

The City of New York
Executive Budget
Fiscal Year 2011

Michael R. Bloomberg, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2011

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2011 are to be expended in accordance with the following terms and conditions:

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

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

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

EXECUTIVE BUDGET - FY11
 OBJECT TABLE OF CONTENTS

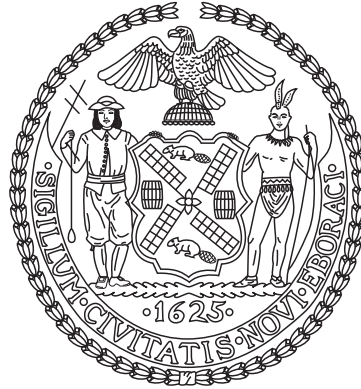
| OBJECT | DESCRIPTION | OBJECT | DESCRIPTION |
|-------------------|--------------------------------|------------------------------|--------------------------------|
| ----- | ----- | ----- | ----- |
| PERSONAL SERVICES | | | |
| ----- | ----- | | |
| X41 | PY ASSIGNMENT DIFFERENTIAL | 073 | VOLUNTARY VACATION WORK |
| X42 | PY LONGEVITY DIFFERENTIAL | 075 | SUPPLEMENTAL PENSION FUND |
| X43 | PY SHIFT DIFFERENTIAL | 076 | CULTURAL INSTITUT PENSION FUND |
| X45 | PY HOLIDAY PAY | 077 | TEACH RET SYS PENS FND RES #2 |
| X46 | PY TERMINAL LEAVE | 079 | TEACH RET SYS CONTINGNT RES SY |
| X47 | PY OVERTIME | 080 | TIAA-COLLEGE RET EQUITY FUND |
| X56 | PY EARLY RET. TERMINAL LEAVE.. | 081 | ANNUITY CONTRIBUTIONS |
| X57 | BONUS- NONPENSIONABLE | 082 | POLICE ACTUARIAL PENSION FUND |
| 001 | FULL YEAR POSITIONS | 083 | FIRE ACTUARIAL PENSION FUND |
| 002 | NEW POSITIONS | 084 | BOARD OF EDUCATION RETIRE. SYS |
| 004 | FULL TIME UNIFORMED PERSONNEL | 085 | AWARDS/EXPENSES-WORKMENS COMP |
| 005 | FULL TIME PEDAGOGICAL PRSONNEL | 086 | WORKMAN'S COMPENSATION OTHER |
| 021 | PART-TIME POSITIONS | 089 | FRINGE BENEFITS-OTHER |
| 022 | SEASONAL POSITIONS | 091 | PAYMENTS PER SESSION |
| 031 | UNSALARIED | 094 | ADDITIONAL PENSION ACCRUAL |
| 035 | CUSTODIAL ALLOWANCES | 099 | ADD GROSS(& FRINGES) HOLD CODE |
| 040 | EDUC AND LICENCE DIFFERENTIAL | | |
| 041 | ASSIGNMENT DIFFERENTIAL | OTHER THAN PERSONAL SERVICES | |
| 042 | LONGEVITY DIFFERENTIAL | ----- | |
| 043 | SHIFT DIFFERENTIAL | 10E | AUTOMOTIVE SUPPLIES & MATERIAL |
| 045 | HOLIDAY PAY | 10F | MOTOR VEHICLE FUEL |
| 046 | TERMINAL LEAVE | 10X | SUPPLIES + MATERIALS - GENERAL |
| 047 | OVERTIME | 100 | SUPPLIES + MATERIALS - GENERAL |
| 048 | OVERTIME UNIFORM FORCES | 101 | PRINTING SUPPLIES |
| 049 | BACKPAY - PRIOR YEARS | 105 | AUTOMOTIVE SUPPLIES & MATERIAL |
| 050 | PMTS TO BENEFIC DECSD EMPLOYES | 106 | MOTOR VEHICLE FUEL |
| 051 | SALARY ADJUSTMENTS | 107 | MEDICAL,SURGICAL & LAB SUPPLY |
| 052 | SEVERANCE PAYMENT | 109 | FUEL OIL |
| 053 | AMOUNT TO BE SCHEDULED-PS | 11X | FOOD & FORAGE SUPPLIES |
| 054 | SALARY REVIEW ADJUSTMENTS | 110 | FOOD & FORAGE SUPPLIES |
| 055 | SALARY ADJUSTMENTS LABOR RSRVE | 117 | POSTAGE |
| 056 | EARLY RET.TERMINAL LEAVE..... | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY |
| 057 | BONUS PAYMENTS | 132 | EXPENSES RELATIVE TO COMMISRY |
| 058 | NON-PENSIONABLE-PREPARATION PD | 133 | EXPENSE RELA TO MANU INDUSTRY |
| 060 | INT ON DEF WAGES/LATE WAGE ADJ | 169 | MAINTENANCE SUPPLIES |
| 061 | SUPPER MONEY | 170 | CLEANING SUPPLIES |
| 062 | HEALTH INSURANCE PLAN CITY EMP | 199 | DATA PROCESSING SUPPLIES |
| 063 | DISABILITY BENEFITS INSURANCE | 300 | EQUIPMENT GENERAL |
| 064 | ALLOWANCE FOR UNIFORMS | 302 | TELECOMMUNICATIONS EQUIPMENT |
| 065 | SOCIAL SECURITY CONTRIBUTIONS | 304 | MOTOR VEHICLE EQUIPMENT |
| 066 | UNEMPLOYMENT INSURANCE | 305 | MOTOR VEHICLES |
| 067 | SUPPLEMENTAL EMPLOYEE WELF BEN | 307 | MEDICAL,SURGICAL & LAB EQUIP |
| 068 | FACTUALY WELFARE BENEFITS | 314 | OFFICE FURITURE |
| 070 | ACTUARIAL PENSION COSTS | 315 | OFFICE EQUIPMENT |
| 071 | NON-ACTUARIAL PENSION COSTS | 319 | SECURITY EQUIPMENT |
| 072 | CONTINGENT RESERVE FUND | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY |
| | | 332 | PURCH DATA PROCESSING EQUIPT |
| | | 337 | BOOKS-OTHER |

EXECUTIVE BUDGET - FY11
 OBJECT TABLE OF CONTENTS

| OBJECT ----- | DESCRIPTION ----- | OBJECT ----- | DESCRIPTION ----- |
|-----------------|---------------------------------|-----------------|--|
| 338 | LIBRARY BOOKS | 505 | SUBSIDIZED ADOPTION |
| 40B | TELEPHONE & OTHER COMMUNICATNS | 509 | NON-GRANT CHARGES |
| 40G | MAINT & REP OF MOTOR VEH EQUIP | 51A | AIDS SERVICES |
| 40X | CONTRACTUAL SERVICES-GENERAL | 51B | EMPLOYMENT SERVICES |
| 400 | CONTRACTUAL SERVICES-GENERAL | 51D | AID TO DEPENDENT CHILDREN-FAMILY ASSIST. |
| 402 | TELEPHONE & OTHER COMMUNICATNS | 51F | PAYMENTS FOR HOME RELIEF-SAFETY NET |
| 403 | OFFICE SERVICES | 51X | HOMELESS FAMILY SERVICES |
| 404 | TRAVELING EXPENSES | 510 | HOMELESS FAMILY SERVICES |
| 406 | PROFESSIONAL SVCS CONTRACTUAL | 511 | AIDS SERVICES |
| 407 | MAINT & REP OF MOTOR VEH EQUIP | 512 | EMPLOYMENT SERVICES |
| 41B | RENTALS OF MISC.EQUIP | 513 | HOME ENERGY ASSISTANCE PROGRAM |
| 41D | RENTALS - LAND BLDGS & STRUCTS | 514 | AID TO DEPENDENT CHILDREN |
| 412 | RENTALS OF MISC.EQUIP | 515 | PAYMTS FOR TUBERCULOSIS TRTMNT |
| 413 | RENTAL-DATA PROCESSING EQUIP | 516 | PAYMENTS FOR HOME RELIEF |
| 414 | RENTALS - LAND BLDGS & STRUCTS | 518 | MEDICAL ASSISTANCE |
| 415 | PRINTING CONTRACTS | 519 | CHILDREN'S VOL AGENCY MEDICAID |
| 417 | ADVERTISING | 53B | MENTAL HEALTH SERVICES HHC |
| 419 | SECURITY SERVICES | 532 | MENTAL HEALTH SERVICES HHC |
| 42C | HEAT LIGHT & POWER | 543 | SPEC ED FACIL INST FOST CARE |
| 42G | DATA PROCESSING SERVICES | 55B | DAY CARE OF CHILDREN |
| 423 | HEAT LIGHT & POWER | 552 | DAY CARE OF CHILDREN |
| 424 | CLEANING SERVICES | 571 | DONAT PAT INMATE & DISCHG PRIS |
| 427 | DATA PROCESSING SERVICES | 58D | HOMELESS INDIVIDUAL SERVICES |
| 428 | INSTALLMENT PURCHS.OFF.EQUIPMNT | 600 | CONTRACTUAL SERVICES GENERAL |
| 431 | LEASING OF MISC EQUIP | 602 | TELECOMMUNICATIONS MAINT |
| 432 | LEASING OF DATA PROC EQUIP | 607 | MAINT & REP MOTOR VEH EQUIP |
| 451 | NON OVERNIGHT TRVL EXP-GENERAL | 608 | MAINT & REP GENERAL |
| 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 612 | OFFICE EQUIPMENT MAINTENANCE |
| 453 | OVERNIGHT TRVL EXP-GENERAL | 613 | DATA PROCESSING EQUIPMENT |
| 454 | OVERNIGHT TRVL EXP-SPECIAL | 615 | PRINTING CONTRACTS |
| 456 | HIGHER ED STUDENT ASSISTANCE | 616 | COMMUNITY CONSULTANT CONTRACTS |
| 46X | SPECIAL EXPENSE | 617 | PAYMENTS TO COUNTERPARTIES |
| 460 | SPECIAL EXPENSE | 618 | COSTS ASSOC WITH FINANCING |
| 464 | COURT COSTS DURING STATE TKOVR | 619 | SECURITY SERVICES |
| 465 | OBLIGATORY COUNTY EXPENSES | 620 | MUNICIPAL WASTE EXPORT |
| 470 | PYMT TO THE STATE DIV OF YOUTH | 622 | TEMPORARY SERVICES |
| 473 | SNOW REMOVAL SERVICES | 624 | CLEANING SERVICES |
| 486 | CONTRIBUTIONS NYC NATION SHRIN | 626 | INVESTMENT COSTS |
| 490 | SPECIAL SERVICES | 629 | IN REM MAINTENANCE COSTS |
| 493 | FINAN ASSIST COLLEGE STUDENTS | 633 | TRANSPORTATION EXPENDITURES |
| 494 | PMNTS STUDNTS COM COLL OUT CTY | 640 | SOCIAL SERVICES GENERAL |
| 496 | ALLOWANCES TO PARTICIPANTS | 641 | PROTECTIVE SERVICES FOR ADULTS |
| 499 | OTHER EXPENSES - GENERAL | 642 | CHILDRENS CHARITABLE INSTITUTN |
| 50D | DIRECT FOSTER CARE OF CHILDREN | 643 | CHILD WELFARE SERVICES |
| 50I | NON-GRANT CHARGES | 647 | HOME CARE SERVICES |
| 50X | SOCIAL SERVICES - GENERAL | 648 | HOMEMAKING SERVICES |
| 500 | SOCIAL SERVICES - GENERAL | 649 | NON GRANT CHARGES |
| 501 | CHARITABLE INSTIT - HOSPITALS | 650 | HOMELESS FAMILY SERVICES |
| 504 | DIRECT FOSTER CARE OF CHILDREN | 651 | AIDS SERVICES |

EXECUTIVE BUDGET - FY11
 OBJECT TABLE OF CONTENTS

| OBJECT | DESCRIPTION | OBJECT | DESCRIPTION |
|--------|--------------------------------|--------|-------------------------------------|
| ----- | ----- | ----- | ----- |
| 652 | DAY CARE OF CHILDREN | 717 | PENSIONS- HEAD START |
| 653 | HEAD START | 718 | PMNT SPEC SCHOOL HANDICAP CHLD |
| 655 | MENTAL HYGIENE SERVICES | 719 | JUDGEMENTS AND CLAIMS |
| 657 | HOSPITALS CONTRACTS | 720 | MISCELLANEOUS AWARDS |
| 658 | SPECIAL CLINICAL SERVICES | 724 | JTPA-WAGES |
| 659 | HOMELESS INDIVIDUAL SERVICES | 725 | JTPA-FRINGS |
| 660 | ECONOMIC DEVELOPMENT | 730 | TUITION PAYMENTS FOR FOSTER CARE |
| 662 | EMPLOYMENT SERVICES | 731 | HEALTH SERV CHRGS OUT CTY CARE |
| 665 | LEGAL AID SOCIETY | 732 | MISCELLANEOUS AWARDS |
| 667 | PAY TO CULTURAL INSTITUTIONS | 735 | PAYMTS FR CULT PROGS /SERVICES |
| 668 | BUS TRANSP REIMBURSABLE PRGMS | 736 | PAYMENTS FOR WATER SEWER USAGE |
| 669 | TRANSPORTATION OF PUPILS | 739 | POLLUTION REMEDIATION COST |
| 670 | PMTS CONTRACT/CORPORAT SCHOOL | 745 | IRT RELIEF/LIRR GRADE CROSSNGS |
| 671 | TRAINING PRGM CITY EMPLOYEES | 758 | FED SEC 8 RENT SUBSIDY |
| 676 | MAINT & OPER OF INFRASTRUCTURE | 760 | REDUCED FARES FOR THE ELDERLY |
| 678 | PAYMENTS TO DELEGATE AGENCIES | 762 | SUBSIDY PRIVATE BUS COMPANIES |
| 681 | PROF SERV ACCTING & AUDITING | 763 | MTA FOR STATION MAINTENANCE |
| 682 | PROF SERV LEGAL SERVICES | 767 | TA OPERATING ASSISTANCE 18B |
| 683 | PROF SERV ENGINEER & ARCHITECT | 770 | PAY TO NYC HOUSING AUTHORITY |
| 684 | PROF SERV COMPUTER SERVICES | 771 | PAYMENTS TO MILITARY AND OTHER |
| 685 | PROF SERV DIRECT EDUC SERV | 772 | NYC TRNST AUTH RED FR SCHL CHD |
| 686 | PROF SERV OTHER | 773 | PRIV BUS COMP RED FR SCHL CHLD |
| 688 | BANK CHARGES PUBLIC ASST ACCT | 776 | PAY TO METRO TRANSPORT AUTHOR |
| 689 | PROF SERV CURRIC & PROF DEVEL | 778 | PAYMNTS PRIVATE BUS COMPANIES |
| 695 | EDUCATION & REC FOR YOUTH PRGM | 780 | CAMPAIGN FINANCES |
| 700 | FIXED CHARGES - GENERAL | 782 | UNALLOCATED CONTINGENCY RESER |
| 701 | TAXES AND LICENSES | 79D | TRAINING CITY EMPLOYEES |
| 702 | PMYT STATEN IS RAPID TRNS SYS | 790 | TRANSFERS TO OTHER FUNDS |
| 703 | ADV TO STNY FR CUNY SR COL EXP | 791 | TUITION TO OTHER SCHOOL DISTRT |
| 704 | PAY FOR SURETY BOND/INSUR PREM | 793 | PMNTS FASHION INSTITUT TECHNOL |
| 706 | PROMPT PAYMENT INTEREST | 794 | TRAINING CITY EMPLOYEES |
| 707 | CRIME PREVENTION INJURY AWARD | 796 | PMTS DEPUTY STATE COMPTROLLER |
| 708 | AWARDS WIDOW/OTH DEPND EMP KLD | 797 | SALES TAX REVENUES ALLOCATED TO FCB |
| 709 | AWARD TO BEN OF POLICE/FIREMEN | 810 | INTEREST ON BONDS - GENERAL |
| 712 | HEALTH INSURANCE PAYMENTS | 830 | INTEREST ON NOTES-FUNDED DEBT |
| 713 | MCT MOBILITY TAX | 850 | REDEMPTION SERIAL BONDS GENERL |
| 714 | PAYMENTS TO HHC | 870 | BLENDED COMPONENT UNITS |
| 715 | PAYMENTS TO CULTURAL INSTITUTN | 999 | OTPS HOLDING CODE |
| 716 | PAYMENTS TO LIBRARIES | | |



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET**

**FOR
FISCAL YEAR 2011**

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

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|------------------------|--------------------------|----------------|-----------------------|----------------|----------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| | ----- | ----- | ----- | ----- | ----- |
| PS | | | | | |
| OPERATING BUDGET TOTAL | 283,014 | 36,885,926,832 | 271,425 | 36,348,429,103 | 537,497,729- |
| FINANCIAL PLAN SAVINGS | 6,256- | 463,854,472- | 4,730- | 73,395,205- | 390,459,267 |
| APPROPRIATION | 276,758 | 36,422,072,360 | 266,695 | 36,275,033,898 | 147,038,462- |
| OTPS | | | | | |
| OPERATING BUDGET TOTAL | | 26,446,092,015 | | 28,309,482,311 | 1,863,390,296 |
| FINANCIAL PLAN SAVINGS | | 38,392,781- | | 44,971,268- | 6,578,487- |
| APPROPRIATION | | 26,407,699,234 | | 28,264,511,043 | 1,856,811,809 |
| AGENCY TOTALS | | | | | |
| OPERATING BUDGET TOTAL | 283,014 | 63,332,018,847 | 271,425 | 64,657,911,414 | 1,325,892,567 |
| FINANCIAL PLAN SAVINGS | 6,256- | 502,247,253- | 4,730- | 118,366,473- | 383,880,780 |
| APPROPRIATION | 276,758 | 62,829,771,594 | 266,695 | 64,539,544,941 | 1,709,773,347 |
| FUNDING | | | | | |
| CITY | | 39,828,627,783 | | 43,165,245,119 | 3,336,617,336 |
| OTHER CATEGORICAL | | 1,237,902,930 | | 1,283,947,362 | 46,044,432 |
| CAPITAL FUNDS - I.F.A. | | 485,938,676 | | 557,862,118 | 71,923,442 |
| STATE | | 11,595,484,286 | | 11,240,292,222 | 355,192,064- |
| FEDERAL - C.D. | | 307,739,716 | | 246,487,291 | 61,252,425- |
| FEDERAL - OTHER | | 7,470,285,147 | | 6,443,912,413 | 1,026,372,734- |
| INTRA-CITY SALES | | 1,903,793,056 | | 1,601,798,416 | 301,994,640- |
| TOTAL FUNDING | | 62,829,771,594 | | 64,539,544,941 | 1,709,773,347 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0244 Central Insurance Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 882,932 | 15 | 882,932 | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 882,932 | 15 | 882,932 | |
| SUBTOTAL FOR BUDGET CODE 0244 | | | 15 | 882,932 | 15 | 882,932 | |
| BUDGET CODE: 0254 ANNIE E. CASEY FOUNDATION | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,000 | | | 15,000- |
| SUBTOTAL FOR UNSALARIED | | | | 15,000 | | | 15,000- |
| SUBTOTAL FOR BUDGET CODE 0254 | | | | 15,000 | | | 15,000- |
| BUDGET CODE: 0264 NYC Service Office | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 412,778 | 8 | 593,903 | 2 181,125 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 412,778 | 8 | 593,903 | 2 181,125 |
| SUBTOTAL FOR BUDGET CODE 0264 | | | 6 | 412,778 | 8 | 593,903 | 2 181,125 |
| TOTAL FOR | | | 21 | 1,310,710 | 23 | 1,476,835 | 2 166,125 |
| RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR | | | | | | | |
| BUDGET CODE: 0229 COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 616,873 | 7 | 639,401 | 22,528 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 616,873 | 7 | 639,401 | 22,528 |
| SUBTOTAL FOR BUDGET CODE 0229 | | | 7 | 616,873 | 7 | 639,401 | 22,528 |
| BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 204,468 | 2 | 226,385 | 21,917 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 204,468 | 2 | 226,385 | 21,917 |
| SUBTOTAL FOR BUDGET CODE 0230 | | | 2 | 204,468 | 2 | 226,385 | 21,917 |
| | | | 2 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 474,035 | 7 | 777,292 | 1 | 303,257 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 474,035 | 7 | 777,292 | 1 | 303,257 |
| | | SUBTOTAL FOR BUDGET CODE 0245 | 6 | 474,035 | 7 | 777,292 | 1 | 303,257 |
| BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 72,000 | | | 1- | 72,000- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 72,000 | | | 1- | 72,000- |
| | | SUBTOTAL FOR BUDGET CODE 0246 | 1 | 72,000 | | | 1- | 72,000- |
| BUDGET CODE: 0249 Fatality Review Board | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 71,341 | | | 1- | 71,341- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 71,341 | | | 1- | 71,341- |
| | | SUBTOTAL FOR BUDGET CODE 0249 | 1 | 71,341 | | | 1- | 71,341- |
| BUDGET CODE: 0250 IMMIGRANT AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 589,022 | 6 | 589,022 | 2- | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 589,022 | 6 | 589,022 | 2- | |
| | | SUBTOTAL FOR BUDGET CODE 0250 | 8 | 589,022 | 6 | 589,022 | 2- | |
| BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 187,557 | | | 3- | 187,557- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 187,557 | | | 3- | 187,557- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 76,392 | | | | 76,392- |
| | | SUBTOTAL FOR FRINGE BENES | | 76,392 | | | | 76,392- |
| | | SUBTOTAL FOR BUDGET CODE 0251 | 3 | 263,949 | | | 3- | 263,949- |
| BUDGET CODE: 0255 Mayor's Fund FJC - Queens | | | | | | | | |
| | | | 3 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|-------|------------------------|-----------|-----------------------|-----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 22,153 | | | | 22,153- | |
| SUBTOTAL FOR F/T SALARIED | | | | | 22,153 | | | 22,153- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 2,010 | | | | 2,010- | |
| SUBTOTAL FOR FRINGE BENES | | | | | 2,010 | | | 2,010- | |
| SUBTOTAL FOR BUDGET CODE 0255 | | | | | 24,163 | | | 24,163- | |
| TOTAL FOR COUNSEL TO THE MAYOR | | | 28 | 2,315,851 | 22 | 2,232,100 | 6- | 83,751- | |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | | |
| BUDGET CODE: 0233 D/M FOR EDUCATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 790,918 | 7 | 833,249 | | 42,331 | |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 790,918 | 7 | 833,249 | 42,331 | |
| SUBTOTAL FOR BUDGET CODE 0233 | | | | 7 | 790,918 | 7 | 833,249 | 42,331 | |
| BUDGET CODE: 0273 Citywide Education & Youth Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 287,142 | 2 | 197,151 | 1- | 89,991- | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 287,142 | 2 | 197,151 | 89,991- | |
| SUBTOTAL FOR BUDGET CODE 0273 | | | | 3 | 287,142 | 2 | 197,151 | 89,991- | |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | 10 | 1,078,060 | 9 | 1,030,400 | 1- | 47,660- | |
| 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 | 24 | 2,094,360 | 24 | 2,116,160 | | 21,800 | |
| SUBTOTAL FOR F/T SALARIED | | | | 24 | 2,094,360 | 24 | 2,116,160 | 21,800 | |
| SUBTOTAL FOR BUDGET CODE 0217 | | | | 24 | 2,094,360 | 24 | 2,116,160 | 21,800 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 0282 HIV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 65,000 | | 65,000 | |
| | | SUBTOTAL FOR F/T SALARIED | | 65,000 | | 65,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0282 | | 65,000 | | 65,000 | |
| TOTAL FOR D/M FOR HUMAN SVC | | | 24 | 2,159,360 | 24 | 2,181,160 | 21,800 |
| 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 | 11 | 502,743 | 7 | 887,915 | 4- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 502,743 | 7 | 887,915 | 4- |
| | | SUBTOTAL FOR BUDGET CODE 0226 | 11 | 502,743 | 7 | 887,915 | 4- |
| BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 625,000 | 6 | 669,600 | 44,600 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 625,000 | 6 | 669,600 | 44,600 |
| | | SUBTOTAL FOR BUDGET CODE 0253 | 6 | 625,000 | 6 | 669,600 | 44,600 |
| BUDGET CODE: 0295 EMPOWERMENT ZONE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 0295 | | | | | |
| BUDGET CODE: 0296 Empowerment Zone (MAY) - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 71,557 | 1 | 76,861 | 5,304 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 71,557 | 1 | 76,861 | 5,304 |
| | | SUBTOTAL FOR BUDGET CODE 0296 | 1 | 71,557 | 1 | 76,861 | 5,304 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR D/M FOR FINANCE AND ECO. DEV. | | | 18 | 1,199,300 | 14 | 1,634,376 | 4- | 435,076 |
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | | |
| BUDGET CODE: 0235 D/M FOR OPERATIONS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 10 | 1,137,081 | 12 | 1,421,602 | 2 | 284,521 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,137,081 | 12 | 1,421,602 | 2 | 284,521 |
| SUBTOTAL FOR BUDGET CODE 0235 | | | 10 | 1,137,081 | 12 | 1,421,602 | 2 | 284,521 |
| BUDGET CODE: 0240 OFFICE OF CONTRACTS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 33 | 1,764,114 | 31 | 1,713,305 | 2- | 50,809- |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,764,114 | 31 | 1,713,305 | 2- | 50,809- |
| SUBTOTAL FOR BUDGET CODE 0240 | | | 33 | 1,764,114 | 31 | 1,713,305 | 2- | 50,809- |
| BUDGET CODE: 0242 MOC - IFA | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 13 | 937,079 | 16 | 1,028,622 | 3 | 91,543 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 937,079 | 16 | 1,028,622 | 3 | 91,543 |
| SUBTOTAL FOR BUDGET CODE 0242 | | | 13 | 937,079 | 16 | 1,028,622 | 3 | 91,543 |
| TOTAL FOR D/M FOR OPERATIONS | | | 56 | 3,838,274 | 59 | 4,163,529 | 3 | 325,255 |
| RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS | | | | | | | | |
| BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 27 | 2,618,976 | 29 | 2,897,523 | 2 | 278,547 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 2,618,976 | 29 | 2,897,523 | 2 | 278,547 |
| SUBTOTAL FOR BUDGET CODE 0220 | | | 27 | 2,618,976 | 29 | 2,897,523 | 2 | 278,547 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR D/M FOR GOVERNMENT RELATIONS | | | 27 | 2,618,976 | 29 | 2,897,523 | 2 | 278,547 |
| RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION | | | | | | | | |
| BUDGET CODE: 0227 PRESS OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,640,496 | 20 | 1,862,784 | | 222,288 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,640,496 | 20 | 1,862,784 | | 222,288 |
| 03 UNSALARIED | | 031 UNSALARIED | | 67,730 | | 68,560 | | 830 |
| SUBTOTAL FOR UNSALARIED | | | | 67,730 | | 68,560 | | 830 |
| 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 | | | 20 | 1,708,813 | 20 | 1,931,931 | | 223,118 |
| TOTAL FOR DIRECTOR OF COMMUNICATION | | | 20 | 1,708,813 | 20 | 1,931,931 | | 223,118 |
| RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR | | | | | | | | |
| BUDGET CODE: 0210 MAYOR'S OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 129 | 8,530,295 | 101 | 8,698,606 | 28- | 168,311 |
| SUBTOTAL FOR F/T SALARIED | | | 129 | 8,530,295 | 101 | 8,698,606 | 28- | 168,311 |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0210 | | | 129 | 8,750,319 | 101 | 8,918,630 | 28- | 168,311 |
| BUDGET CODE: 0211 CHIEF OF STAFF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 360,939 | 4 | 360,939 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 360,939 | 4 | 360,939 | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,189 | | 1,189 | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,189 | | 2,189 | | |
| SUBTOTAL FOR BUDGET CODE 0211 | | | 4 | 363,128 | 4 | 363,128 | | |
| BUDGET CODE: 0218 SPECIAL EVENTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,221,608 | 22 | 1,530,732 | 6 | 309,124 |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,221,608 | 22 | 1,530,732 | 6 | 309,124 |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,198 | | 85,198 | | |
| SUBTOTAL FOR UNSALARIED | | | | 85,198 | | 85,198 | | |
| SUBTOTAL FOR BUDGET CODE 0218 | | | 16 | 1,306,806 | 22 | 1,615,930 | 6 | 309,124 |
| BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 107,985 | | | 1- | 107,985- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 107,985 | | | 1- | 107,985- |
| SUBTOTAL FOR BUDGET CODE 0234 | | | 1 | 107,985 | | | 1- | 107,985- |
| BUDGET CODE: 0243 Citywide Capital Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 143,000 | 1 | 149,446 | | 6,446 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 143,000 | 1 | 149,446 | | 6,446 |
| SUBTOTAL FOR BUDGET CODE 0243 | | | 1 | 143,000 | 1 | 149,446 | | 6,446 |
| BUDGET CODE: 0248 ART COMMISSION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 179,430 | 5 | 445,038 | 2 | 265,608 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 179,430 | 5 | 445,038 | 2 | 265,608 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|------------|-----------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0248 | | | 3 | 179,430 | 5 | 445,038 | 2 | 265,608 |
| BUDGET CODE: 0269 VETERANS AFFAIRS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 4 | 356,000 | 4 | 385,590 | | 29,590 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 356,000 | 4 | 385,590 | | 29,590 |
| 06 FRINGE BENES 089 FRINGE BENEFITS-OTHER | | | | | | 107,780 | | 107,780 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 107,780 | | 107,780 |
| SUBTOTAL FOR BUDGET CODE 0269 | | | 4 | 356,000 | 4 | 493,370 | | 137,370 |
| BUDGET CODE: 0274 Citywide Events Coordination & Mgmt. | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 7 | 464,575 | 10 | 572,242 | 3 | 107,667 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 464,575 | 10 | 572,242 | 3 | 107,667 |
| SUBTOTAL FOR BUDGET CODE 0274 | | | 7 | 464,575 | 10 | 572,242 | 3 | 107,667 |
| TOTAL FOR FIRST DEPUTY MAYOR | | | 165 | 11,671,243 | 147 | 12,557,784 | 18- | 886,541 |
| TOTAL FOR OFFICE OF THE MAYOR-PS | | | 369 | 27,900,587 | 347 | 30,105,638 | 22- | 2,205,051 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| OFFICE OF THE MAYOR-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 369 | 27,900,587 | 347 | 30,105,638 | 2,205,051 |
| FINANCIAL PLAN SAVINGS | 49- | 2,700,213- | 6 | 430,062 | 3,130,275 |
| APPROPRIATION | 320 | 25,200,374 | 353 | 30,535,700 | 5,335,326 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 21,257,132 | 24,801,274 | 3,544,142 |
| OTHER CATEGORICAL | 411,097 | | 411,097- |
| CAPITAL FUNDS - I.F.A. | 1,884,509 | 3,838,706 | 1,954,197 |
| STATE | 178,000 | 308,780 | 130,780 |
| FEDERAL - C.D. | 71,557 | 76,861 | 5,304 |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 1,398,079 | 1,510,079 | 112,000 |
| TOTAL | 25,200,374 | 30,535,700 | 5,335,326 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| | | | | | CURRENT CONDITION FY11 | |
|-------|---------------------------------|------------|------------|----------------|------------------------|-------------|
| 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 | 4 | 604,338 |
| 1162 | ASSISTANT TO THE MAYOR | D 002 | 06508 | 49,492-212,614 | 1 | 184,270 |
| 1163 | ASSISTANT TO THE MAYOR | D 002 | 06508 | 49,492-212,614 | 1 | 176,099 |
| 1172 | ASSISTANT TO THE DEPUTY M | D 002 | 05278 | 49,492-212,614 | 7 | 904,143 |
| 1173 | DIRECTOR OF INTERGOVERNME | D 002 | 05026 | 49,492-212,614 | 1 | 200,927 |
| 1185 | EXEC ASST. FOR PRGM & PO | D 002 | 13284 | 49,492-212,614 | 1 | 90,854 |
| 1190 | ADMINISTRATIVE MANAGER | D 002 | 10025 | 49,492-212,614 | 13 | 1,309,411 |
| 1192 | SPECIAL ASSISTANT TO THE | D 002 | 13261 | 49,492-212,614 | 1 | 140,000 |
| 1194 | ADMINISTRATIVE ASSISTANT | D 002 | 10146 | 49,492-212,614 | 1 | 113,429 |
| 1200 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 49,492-212,614 | 33 | 3,767,817 |
| 1201 | ADMINISTRATIVE PROJECT MA | D 002 | 83008 | 49,492-212,614 | 3 | 357,586 |
| 1205 | ASSISTANT TO CITY ADMIN | D 002 | 13202 | 49,492-212,614 | 1 | 49,492 |
| 1270 | DIRECTOR (OFFICE OF CONTR | D 002 | 06403 | 49,492-212,614 | 2 | 239,698 |
| 1277 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 36,774- 89,254 | 6 | 280,869 |
| 1284 | RESEARCH PROJECTS COORDIN | D 002 | 05277 | 33,000-113,500 | 2 | 77,520 |
| 1290 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 12 | 442,982 |
| 1294 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 49,492-212,614 | 4 | 361,549 |
| 1295 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 9 | 366,615 |
| 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 | 3 | 257,119 |
| 1350 | STAFF ASSISTANT (OFFICE O | D 002 | 06393 | 25,084- 74,402 | 9 | 573,241 |
| 1465 | DEPUTY MAYOR | D 002 | 12940 | 49,492-212,614 | 1 | 212,614 |
| 1520 | DEPUTY MAYOR | D 002 | 12940 | 49,492-212,614 | 1 | 212,614 |
| 1522 | PROJECT PLANNER (MA) | D 002 | 05481 | 40,800- 64,068 | 5 | 371,528 |
| 1545 | DEPUTY MAYOR | D 002 | 12940 | 49,492-212,614 | 1 | 212,614 |
| 1676 | SECRETARY OFFICE OF THE M | D 002 | 05384 | 30,600- 57,783 | 4 | 266,914 |
| 1735 | DIRECTOR OF SCHEDULING | D 002 | 06649 | 49,492-212,614 | 1 | 75,718 |
| 1800 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 1 | 44,852 |
| 1810 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 68 | 3,001,736 |
| 1815 | CLERICAL ASSOCIATE | D 002 | 10251 | 20,095- 52,966 | 1 | 56,770 |
| 1816 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 36,774- 89,254 | 17 | 1,108,621 |
| 1990 | SENIOR PROJECT PLANNER (M | D 002 | 05482 | 54,876- 97,918 | 1 | 95,191 |
| 2014 | ASSISTANT HOUSEKEEPER (OF | D 002 | 09990 | 30,367- 75,712 | 1 | 74,011 |
| 2021 | EXECUTIVE ADMINISTRATOR O | D 002 | 05395 | 49,492-212,614 | 1 | 101,348 |
| 2022 | EXECUTIVE COOK (MA) | D 002 | 09989 | 49,492-212,614 | 3 | 234,909 |
| 2030 | ADMINISTRATIVE PUBLIC INF | D 002 | 10033 | 49,492-212,614 | 3 | 343,353 |
| 2031 | ADMINISTRATIVE COMMUNITY | D 002 | 10022 | 49,492-212,614 | 1 | 107,339 |
| 2035 | SPECIAL ASSISTANT | D 002 | 0668A | 49,492-212,614 | 34 | 2,475,256 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 2 | 182,501 |
| 2083 | PRESS OFFICER (OFFICE OF | D 002 | 6087A | 49,492-212,614 | 1 | 118,976 |
| 2100 | DEPUTY MAYOR | D 002 | 12940 | 49,492-212,614 | 1 | 212,614 |
| 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 | 6 | 448,565 |
| 2110 | ASSISTANT LEGISLATIVE REP | D 002 | 06144 | 49,492-212,614 | 4 | 364,389 |
| 2113 | CALENDAR ASSISTANT | D 002 | 13252 | 51,890- 85,104 | 1 | 83,325 |
| 2119 | PUBLISHING ASSOCIATE (MA) | D 002 | 06421 | 45,249- 63,812 | 4 | 257,823 |
| 2125 | SECRETARY OFFICE OF THE M | D 002 | 05384 | 30,600- 57,783 | 1 | 62,120 |
| 2131 | DIRECTOR, NYC ART COMMISS | D 002 | 06030 | 49,492-212,614 | 1 | 192,198 |
| 2151 | ADMINISTRATIVE COMMUNITY | D 002 | 10022 | 49,492-212,614 | 4 | 406,024 |
| 2180 | FIRST DEPUTY MAYOR | D 002 | 12942 | 49,492-212,614 | 1 | 245,760 |
| 2183 | PRESS OFFICER (OFFICE OF | D 002 | 6087A | 49,492-212,614 | 7 | 823,732 |
| 2184 | EXECUTIVE AGENCY COUNSEL | D 002 | 95005 | 49,492-212,614 | 5 | 654,218 |
| 2185 | ADMINISTRATIVE COMMUNITY | D 002 | 10022 | 49,492-212,614 | 1 | 66,166 |
| 2188 | PUBLIC RELATIONS CONSULTA | D 002 | 60887 | 49,492-212,614 | 1 | 49,492 |
| 2230 | DEPUTY MAYOR | D 002 | 12940 | 49,492-212,614 | 1 | 212,614 |
| 2241 | SR. POLICY ADVISOR | D 002 | 51791 | 49,492-212,614 | 1 | 125,000 |
| 2243 | RESEARCH PROJECTS COORDIN | D 002 | 05277 | 33,000-113,500 | 5 | 352,927 |
| 2244 | RESEARCH PROJECTS COORDIN | D 002 | 0527A | 49,492-212,614 | 6 | 411,313 |
| 2280 | ASSOCIATE STAFF ANALYST | D 002 | 12627 | 57,245- 88,649 | 3 | 216,851 |
| 2465 | EXECUTIVE ASSIST TO THE C | D 002 | 09840 | 49,492-212,614 | 1 | 151,424 |
| 2820 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 1 | 45,427 |
| 4100 | COORDINATOR OF VETERANS A | D 002 | 06353 | 49,492-212,614 | 1 | 98,904 |
| 5119 | LEGISLATIVE AIDE (OFFICE | D 002 | 05383 | 45,000- 51,529 | 1 | 51,529 |
| 5125 | Exec. Asst. Intergovernme | D 002 | 13283 | 49,492-212,614 | 1 | 71,000 |
| 6315 | COMPUTER SYSTEMS MANAGER | D 002 | 10050 | 49,492-212,614 | 4 | 472,228 |
| 6316 | COMPUTER OPERATIONS MANAG | D 002 | 10074 | 49,492-212,614 | 5 | 533,213 |
| 6317 | PROJECT COORD (E) | D 002 | 51792 | 49,492-212,614 | 1 | 77,875 |
| | SUBTOTAL FOR OBJECT 001 | | | | 337 | 27,506,408 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 020 | | | | 337 | 27,506,408 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 16 | 1,305,942 |
| | TOTAL FOR U/A 020 | | | | 353 | 28,812,350 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|-------------------------------|-----------------|--------------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0236 PRINT SHOP | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,000 | | 5,000- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 15,000 | | 15,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 15,000 | | 15,000- |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | 25,700 | | 25,700- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 25,700 | | 25,700- |
| | SUBTOTAL FOR BUDGET CODE 0236 | | | | 45,700 | | 45,700- |
| BUDGET CODE: 0237 THE HISTORY CHANNEL | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 31,620 | | 31,620- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 31,620 | | 31,620- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 400 | | 400- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 400 | | 400- |
| | SUBTOTAL FOR BUDGET CODE 0237 | | | | 32,020 | | 32,020- |
| BUDGET CODE: 0244 Central Insurance Program | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,430 | 7,500 | 5,070 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 600 | | 600- |
| | | 117 | POSTAGE | | 20 | | 20- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,050 | 7,500 | 4,450 |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 340 | | 340- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 340 | | 340- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 3,510 | | 3,510- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 3,510 | | 3,510- |
| 70 | FXD MIS CHGS | 794 | TRAINING CITY EMPLOYEES | | 600 | | 600- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 600 | | 600- |
| | SUBTOTAL FOR BUDGET CODE 0244 | | | | 7,500 | 7,500 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0264 NYC Service Office | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,390 | | 70,000 | 68,610 |
| | | 117 POSTAGE | | 1,000 | | | 1,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 700 | | | 700- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,090 | | 70,000 | 66,910 |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 830 | | | 830- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,000 | | | 2,000- |
| | | 337 BOOKS-OTHER | | 300 | | | 300- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,130 | | | 3,130- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 14,060 | | | 14,060- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 520 | | | 520- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 14,580 | | | 14,580- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 11,300 | | | 11,300- |
| | | 615 PRINTING CONTRACTS | | 20,100 | | | 20,100- |
| | | 622 TEMPORARY SERVICES | | 15,800 | | | 15,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 47,200 | | | 47,200- |
| | | SUBTOTAL FOR BUDGET CODE 0264 | | 68,000 | | 70,000 | 2,000 |
| | | TOTAL FOR | | 153,220 | | 77,500 | 75,720- |
| RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR | | | | | | | |
| BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 47 | | 16,072 | 16,025 |
| | | 117 POSTAGE | | 65 | | | 65- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 112 | | 16,072 | 15,960 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 860 | | | 860- |
| | | 337 BOOKS-OTHER | | 13,124 | | 20,254 | 7,130 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 13,984 | | 20,254 | 6,270 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 720 | | | 720- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|---|------------------------|--------|-----------------------|--------|---------------------|--------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 403 OFFICE SERVICES | | 350 | | | | 350- | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 58,392 | | 59,669 | | 1,277 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 405 | | 2,500 | | 2,095 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 770 | | | | 770- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 60,637 | | 62,169 | | 1,532 | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 170 | | | | 170- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 170 | | | | 170- | |
| | | SUBTOTAL FOR BUDGET CODE 0230 | | 74,903 | | 98,495 | | 23,592 | |
| | | TOTAL FOR COUNSEL TO THE MAYOR | | 74,903 | | 98,495 | | 23,592 | |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | | |
| BUDGET CODE: 0233 D/M FOR EDUCATION | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 2,405 | | 2,405 | |
| | | 117 POSTAGE | | 180 | | | | 180- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 180 | | 2,405 | | 2,225 | |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | | | 595 | | 595 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 595 | | 595 | |
| 40 | | OTHR SER&CHR 403 OFFICE SERVICES | | 90 | | | | 90- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100 | | | | 100- | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,350 | | 2,000 | | 650 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,540 | | 2,000 | | 460 | |
| 60 | | CNTRCTL SVCS 622 TEMPORARY SERVICES | | 230 | | | | 230- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 6,000 | 1 | 6,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 230 | 1 | 6,000 | 1 | 5,770 | |
| | | SUBTOTAL FOR BUDGET CODE 0233 | | 1,950 | 1 | 11,000 | 1 | 9,050 | |
| | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | 1,950 | 1 | 11,000 | 1 | 9,050 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | | 20 | | 25,000 | 24,980 |
| | | 117 POSTAGE | | 110 | | | 110- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 130 | | 25,000 | 24,870 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 125 | | | 125- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 125 | | | 125- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | | | 20,395 | 20,395 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 620 | | | 620- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 525 | | | 525- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,200 | | | 5,200- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 410 | | | 410- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,755 | | 20,395 | 13,640 |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 5,740 | | | 5,740- |
| | | 622 TEMPORARY SERVICES | | 385 | | | 385- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,125 | | | 6,125- |
| | | SUBTOTAL FOR BUDGET CODE 0217 | | 13,135 | | 45,395 | 32,260 |
| | | TOTAL FOR D/M FOR HUMAN SVC | | 13,135 | | 45,395 | 32,260 |
| RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV. | | | | | | | |
| BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 45 | | 4,135 | 4,090 |
| | | 117 POSTAGE | | 75 | | | 75- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 120 | | 4,135 | 4,015 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 70 | | | 70- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 70 | | | 70- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100 | | | 100- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 460 | | | 460- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 560 | | | 560- |
| SUBTOTAL FOR BUDGET CODE 0226 | | | | 750 | | 4,135 | 3,385 |
| 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. | | | | 15,750 | | 19,135 | 3,385 |
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | |
| BUDGET CODE: 0235 D/M FOR OPERATIONS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25 | | 50,000 | 49,975 |
| | | 117 POSTAGE | | 150 | | | 150- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 175 | | 50,000 | 49,825 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 21,770 | | | 21,770- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 21,770 | | | 21,770- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 60 | | | 60- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 620 | | | 620- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,500 | | | 1,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,180 | | | 2,180- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 800 | | | 800- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 800 | | | 800- |
| SUBTOTAL FOR BUDGET CODE 0235 | | | | 24,925 | | 50,000 | 25,075 |
| BUDGET CODE: 0240 OFFICE OF CONTRACTS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 743 | | 7,163 | 6,420 |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,500 | | | 1,500- |
| | | 117 POSTAGE | | 65 | | | 65- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|-----------------|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 199 DATA PROCESSING SUPPLIES | | | | | 3,000 | | 3,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,308 | | | 10,163 | | 7,855 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,750 | | | 500 | | 4,250- |
| | | 314 OFFICE FURITURE | | | | | 2,500 | | 2,500 |
| | | 315 OFFICE EQUIPMENT | | 70 | | | 2,770 | | 2,700 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | | 3,000 | | 3,000 |
| | | 337 BOOKS-OTHER | | 5,800 | | | 1,100 | | 4,700- |
| | | 338 LIBRARY BOOKS | | | | | 250 | | 250 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,620 | | | 10,120 | | 500- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 400 | | | 4,000 | | 3,600 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | | 1,887 | | 1,887 |
| | | 403 OFFICE SERVICES | | 760 | | | 708 | | 52- |
| | | 417 ADVERTISING | | | | | 1,100 | | 1,100 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,016 | | | 2,091 | | 7,925- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | | 2,000 | | 2,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 250 | | | | | 250- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 150 | | | 1,000 | | 850 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,576 | | | 12,786 | | 1,210 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | | 2,820 | 1 | 2,820 |
| | | 615 PRINTING CONTRACTS | 1 | 27,100 | 1 | | 5,400 | | 21,700- |
| | | 622 TEMPORARY SERVICES | 1 | 5,000 | 1 | | 8,800 | | 3,800 |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | | 1 | | 340 | 1 | 340 |
| | | 686 PROF SERV OTHER | | | 1 | | 1,100 | 1 | 1,100 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 32,100 | 5 | | 18,460 | 3 | 13,640- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 125 | | | | | 125- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 125 | | | | | 125- |
| | | SUBTOTAL FOR BUDGET CODE 0240 | 2 | 56,729 | 5 | | 51,529 | 3 | 5,200- |
| | | TOTAL FOR D/M FOR OPERATIONS | 2 | 81,654 | 5 | | 101,529 | 3 | 19,875 |

RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS

BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--|--------------------------------|--------|-----------------------|--------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,380 | | 8,000 | 6,620 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 1,100 | | | 1,100- |
| | | 117 | POSTAGE | | 1,850 | | 3,000 | 1,150 |
| | | 199 | DATA PROCESSING SUPPLIES | | 90 | | | 90- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 4,420 | | 11,000 | 6,580 |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 1,290 | | | 1,290- |
| | | 337 | BOOKS-OTHER | | 17,825 | | 10,000 | 7,825- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 19,115 | | 10,000 | 9,115- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,990 | | | 2,990- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,239 | | 17,439 | 16,200 |
| | | 403 | OFFICE SERVICES | | 252,450 | | 202,000 | 50,450- |
| | | 412 | RENTALS OF MISC.EQUIP | | 1,031 | | 3,071 | 2,040 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 233,683 | | 244,655 | 10,972 |
| | | 417 | ADVERTISING | | 38,255 | | 32,000 | 6,255- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,165 | | 4,400 | 3,235 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 35 | | | 35- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 51,365 | | 28,700 | 22,665- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 582,213 | | 537,265 | 44,948- |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | | | 540 | 540 |
| | | 622 | TEMPORARY SERVICES | | 5,660 | | | 5,660- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 5,660 | | 540 | 5,120- |
| | | SUBTOTAL FOR BUDGET CODE 0220 | | | 611,408 | | 558,805 | 52,603- |
| | | TOTAL FOR D/M FOR GOVERNMENT RELATIONS | | | 611,408 | | 558,805 | 52,603- |
| RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION | | | | | | | | |
| BUDGET CODE: 0227 PRESS OFFICE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,699 | | 44,000 | 40,301 |
| | | 101 | PRINTING SUPPLIES | | 2,665 | | | 2,665- |
| | | 117 | POSTAGE | | 1,045 | | | 1,045- |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,280 | | 1,500 | 220 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 8,689 | | 45,500 | 36,811 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|-------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 165 | | | 165- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 305 | | 5,000 | 4,695 |
| | | 315 OFFICE EQUIPMENT | | | | 5,500 | 5,500 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 980 | | | 980- |
| | | 337 BOOKS-OTHER | | 57,985 | | 8,075 | 49,910- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 59,435 | | 18,575 | 40,860- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 7,651 | | | 7,651- |
| | | 412 RENTALS OF MISC.EQUIP | | 5 | | 7,705 | 7,700 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 160 | | 500 | 340 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,300 | | | 1,300- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 310 | | | 310- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,426 | | 8,205 | 1,221- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,240 | 1 | 2,495 | 1,255 |
| | | 608 MAINT & REP GENERAL | | 1,260 | | 2,000 | 740 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 6,000 | 6,000 |
| | | 613 DATA PROCESSING EQUIPMENT | | 260 | | | 260- |
| | | 615 PRINTING CONTRACTS | | 4,000 | | | 4,000- |
| | | 686 PROF SERV OTHER | | | | 3,000 | 3,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 6,760 | 1 | 13,495 | 6,735 |
| | | SUBTOTAL FOR BUDGET CODE 0227 | 1 | 84,310 | 1 | 85,775 | 1,465 |
| | | TOTAL FOR DIRECTOR OF COMMUNICATION | 1 | 84,310 | 1 | 85,775 | 1,465 |

RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR

BUDGET CODE: 0214 First Deputy Mayor

| | | | | | | | |
|---|--|------------------------------------|--|---------|--|---------|----------|
| 10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | | | 60,000 | | 41,155 | 18,845- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 289,392 | | 164,132 | 125,260- |
| | | 101 PRINTING SUPPLIES | | 1,506 | | 16,506 | 15,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | 6,732 | | 9,232 | 2,500 |
| | | 117 POSTAGE | | 67,844 | | 17,844 | 50,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 11,500 | | 11,500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 436,974 | | 260,369 | 176,605- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|-------------------------------|--------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 5,050 | | 400 | | 4,650- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 2,230 | | 5,100 | | 2,870 |
| | | 314 | OFFICE FURITURE | | 3,000 | | 2,000 | | 1,000- |
| | | 315 | OFFICE EQUIPMENT | | 4,500 | | 3,500 | | 1,000- |
| | | 319 | SECURITY EQUIPMENT | | 10,350 | | | | 10,350- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 59,900 | | 12,000 | | 47,900- |
| | | 337 | BOOKS-OTHER | | 74,100 | | 69,100 | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 159,130 | | 92,100 | | 67,030- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 812,088 | | 812,088 | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,100 | | | | 1,100- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 18,060 | | 1,900 | | 16,160- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 42 | | 4,142 | | 4,100 |
| | | 403 | OFFICE SERVICES | | 2,736 | | 14,436 | | 11,700 |
| | | 412 | RENTALS OF MISC.EQUIP | | 242,250 | | 287,650 | | 45,400 |
| | | 417 | ADVERTISING | | 500 | | 3,000 | | 2,500 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 713,535 | | 632,665 | | 80,870- |
| | | 432 | LEASING OF DATA PROC EQUIP | | | | 42,740 | | 42,740 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 6,900 | | 16,000 | | 9,100 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 268 | | 7,268 | | 7,000 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,680 | | 20,000 | | 17,320 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 400 | | 9,000 | | 8,600 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,800,559 | | 1,850,889 | | 50,330 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 9,650 | | | | 9,650- |
| | | 608 | MAINT & REP GENERAL | 1 | 4,840 | 1 | 4,000 | | 840- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 6 | 44,000 | 6 | 22,000 | | 22,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 34,400 | | | 1- | 34,400- |
| | | 615 | PRINTING CONTRACTS | 1 | 150 | 1 | 3,000 | | 2,850 |
| | | 622 | TEMPORARY SERVICES | 1 | 750 | 1 | 9,750 | | 9,000 |
| | | 624 | CLEANING SERVICES | 1 | 10,200 | | | 1- | 10,200- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 4,100 | | | 1- | 4,100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 12 | 108,090 | 9 | 38,750 | 3- | 69,340- |
| 70 | | FXD MIS CHGS | | | | | | | |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 1,750 | | 1,750 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,750 | | 1,750 | | |
| | | SUBTOTAL FOR BUDGET CODE 0214 | | 12 | 2,506,503 | 9 | 2,243,858 | 3- | 262,645- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------------|-------------------------------|-----|--------------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 0218 SPECIAL EVENTS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 11,240 | | 10,000 | | 1,240- |
| | | 109 | FUEL OIL | | 500 | | | | 500- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 49,715 | | 140,000 | | 90,285 |
| | | 117 | POSTAGE | | 4,200 | | | | 4,200- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 65,655 | | 150,000 | | 84,345 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 665 | | | | 665- |
| | | 315 | OFFICE EQUIPMENT | | 600 | | | | 600- |
| | | 337 | BOOKS-OTHER | | 100 | | | | 100- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,365 | | | | 1,365- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,730 | | | | 3,730- |
| | | 403 | OFFICE SERVICES | | 50 | | | | 50- |
| | | 412 | RENTALS OF MISC.EQUIP | | 50,325 | | 10,000 | | 40,325- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 4,870 | | | | 4,870- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 58,975 | | 10,000 | | 48,975- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 61,905 | | | | 61,905- |
| | | 608 | MAINT & REP GENERAL | | 2,875 | | | | 2,875- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 5,530 | | | | 5,530- |
| | | 622 | TEMPORARY SERVICES | | 52,975 | | 90,000 | | 37,025 |
| | | 624 | CLEANING SERVICES | | 220 | | | | 220- |
| | | 686 | PROF SERV OTHER | 1 | 500 | | | 1- | 500- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 124,005 | | 90,000 | 1- | 34,005- |
| | SUBTOTAL FOR BUDGET CODE 0218 | | | 1 | 250,000 | | 250,000 | 1- | |
| BUDGET CODE: 0269 VETERANS AFFAIRS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,131 | | 3,501 | | 1,370 |
| | | 117 | POSTAGE | | 50 | | | | 50- |
| | | 199 | DATA PROCESSING SUPPLIES | | 215 | | 215 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,396 | | 3,716 | | 1,320 |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 70 | | 50 | | 20- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 70 | | 50 | | 20- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 695 | | 695 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 2,517 | | 1,217 | | 1,300- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,712 | | 2,412 | 1,300- |
| SUBTOTAL FOR BUDGET CODE 0269 | | | | 6,178 | | 6,178 | |
| BUDGET CODE: 0274 Citywide Events Coordination & Mgmt. | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 900 | | 7,000 | 6,100 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 900 | | 7,000 | 6,100 |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 280 | | | 280- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 280 | | | 280- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,620 | | | 1,620- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | | 300- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,920 | | | 1,920- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 3,200 | | | 3,200- |
| | | 622 TEMPORARY SERVICES | | 700 | | | 700- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,900 | | | 3,900- |
| SUBTOTAL FOR BUDGET CODE 0274 | | | | 7,000 | | 7,000 | |
| TOTAL FOR FIRST DEPUTY MAYOR | | | 13 | 2,769,681 | 9 | 2,507,036 | 4- |
| TOTAL FOR OFFICE OF THE MAYOR-OTPS | | | 16 | 3,806,011 | 16 | 3,504,670 | 301,341- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| OFFICE OF THE MAYOR-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,588,473 | 3,806,011 | 1,487,658 | 3,504,670 | 301,341- |
| FINANCIAL PLAN SAVINGS | | | | 58,392- | 58,392- |
| APPROPRIATION | | 3,806,011 | | 3,446,278 | 359,733- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 3,702,791 | | 3,420,778 | 282,013- |
| OTHER CATEGORICAL | | 32,020 | | | 32,020- |
| CAPITAL FUNDS - I.F.A. | | 15,000 | | 15,000 | |
| STATE | | 3,000 | | 3,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 53,200 | | 7,500 | 45,700- |
| TOTAL | | 3,806,011 | | 3,446,278 | 359,733- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S040 OMB Energy Stimulus | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 80,000 | 1 | 80,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 80,000 | 1 | 80,000 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 4,700 | | 5,000 | 300 |
| | | 061 SUPPER MONEY | | 300 | | | 300- |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR BUDGET CODE S040 | 1 | 85,000 | 1 | 85,000 | |
| | | TOTAL FOR | 1 | 85,000 | 1 | 85,000 | |
| RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES | | | | | | | |
| BUDGET CODE: 0401 Director & Administrative Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,637,056 | 20 | 1,627,852 | 9,204- |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,637,056 | 20 | 1,627,852 | 9,204- |
| 03 UNSALARIED | | 031 UNSALARIED | | 300,871 | | 300,871 | |
| | | SUBTOTAL FOR UNSALARIED | | 300,871 | | 300,871 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 23,084 | | 23,084 | |
| | | 046 TERMINAL LEAVE | | 298,708 | | 298,708 | |
| | | 047 OVERTIME | | 430,461 | | 430,461 | |
| | | 061 SUPPER MONEY | | 9,000 | | 9,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 761,253 | | 761,253 | |
| | | SUBTOTAL FOR BUDGET CODE 0401 | 20 | 2,699,180 | 20 | 2,689,976 | 9,204- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0408 | | | 17 | 1,410,225 | 17 | 1,410,225 | |
| BUDGET CODE: 0461 IFA - Fin | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0461 | | | | | | | |
| TOTAL FOR OMB DIRECTOR & AGENCY SERVICES | | | 37 | 4,109,405 | 37 | 4,100,201 | 9,204- |
| RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R | | | | | | | |
| BUDGET CODE: 0411 Education, Intergov Rel | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,880,735 | 26 | 2,058,142 | 177,407 |
| SUBTOTAL FOR BUDGET CODE 0411 | | | 26 | 1,880,735 | 26 | 2,058,142 | 177,407 |
| BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,217,579 | 29 | 2,426,760 | 209,181 |
| SUBTOTAL FOR BUDGET CODE 0413 | | | 29 | 2,217,579 | 29 | 2,426,760 | 209,181 |
| TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS | | | 55 | 4,098,314 | 55 | 4,484,902 | 386,588 |
| 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 | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 57 | 3,756,386 | 57 | 4,119,114 | 362,728 |
| SUBTOTAL FOR F/T SALARIED | | | 57 | 3,756,386 | 57 | 4,119,114 | 362,728 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

| | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 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 | 57 | 3,759,992 | 57 | 4,122,720 | | 362,728 |
| | | TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS | 57 | 3,759,992 | 57 | 4,122,720 | | 362,728 |
| 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 | 794,469 | 13 | 854,193 | | 59,724 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 794,469 | 13 | 854,193 | | 59,724 |
| 03 UNSALARIED | | 031 UNSALARIED | | 84,022 | | 91,061 | | 7,039 |
| | | SUBTOTAL FOR UNSALARIED | | 84,022 | | 91,061 | | 7,039 |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 20,000 | | 20,000 | | |
| | | 047 OVERTIME | | 15,000 | | 15,000 | | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 37,000 | | 37,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0423 | 13 | 915,491 | 13 | 982,254 | | 66,763 |
| BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,775,845 | 23 | 1,943,358 | | 167,513 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,775,845 | 23 | 1,943,358 | | 167,513 |
| | | SUBTOTAL FOR BUDGET CODE 0431 | 23 | 1,775,845 | 23 | 1,943,358 | | 167,513 |
| BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,364,955 | 16 | 1,493,709 | | 128,754 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,364,955 | 16 | 1,493,709 | | 128,754 |
| | | SUBTOTAL FOR BUDGET CODE 0432 | 16 | 1,364,955 | 16 | 1,493,709 | | 128,754 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 2,908,571 | 39 | 3,182,932 | 274,361 |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 2,908,571 | 39 | 3,182,932 | 274,361 |
| SUBTOTAL FOR BUDGET CODE 0433 | | | 39 | 2,908,571 | 39 | 3,182,932 | 274,361 |
| 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 | 41 | 2,949,282 | 69 | 5,292,244 | 28 |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 2,949,282 | 69 | 5,292,244 | 28 |
| 03 UNSALARIED | | 031 UNSALARIED | | 77,384 | | 83,921 | 6,537 |
| SUBTOTAL FOR UNSALARIED | | | | 77,384 | | 83,921 | 6,537 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,000 | | 6,000 | |
| | | 046 TERMINAL LEAVE | | 30,000 | | 30,000 | |
| | | 047 OVERTIME | | 75,560 | | 75,560 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 112,560 | | 112,560 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0462 | | | 41 | 3,139,226 | 69 | 5,488,725 | 28 |
| TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET | | | 134 | 10,210,381 | 162 | 13,197,271 | 28 |
| RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0441 Health & Social Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,705,079 | 26 | 1,865,917 | 160,838 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,705,079 | 26 | 1,865,917 | 160,838 |
| | | SUBTOTAL FOR BUDGET CODE 0441 | 26 | 1,705,079 | 26 | 1,865,917 | 160,838 |
| | | TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK | 26 | 1,705,079 | 26 | 1,865,917 | 160,838 |
| TOTAL FOR OFFICE OF MGMT AND BUDGET-PS | | | 310 | 23,968,171 | 338 | 27,856,011 | 28 3,887,840 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

| OFFICE OF MGMT AND BUDGET-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 310 | 23,968,171 | 338 | 27,856,011 | 3,887,840 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 310 | 23,968,171 | 338 | 27,856,011 | 3,887,840 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 18,311,936 | | 19,783,514 | 1,471,578 |
| OTHER CATEGORICAL | | 1,410,225 | | 1,410,225 | |
| CAPITAL FUNDS - I.F.A. | | 3,139,226 | | 5,488,725 | 2,349,499 |
| STATE | | | | | |
| FEDERAL - C.D. | | 915,491 | | 982,254 | 66,763 |
| FEDERAL - OTHER | | 191,293 | | 191,293 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 23,968,171 | | 27,856,011 | 3,887,840 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1000 | ADMINISTRATIVE PROJECT MA | D 019 | 83008 | 49,492-212,614 | 1 | 146,016 |
| 1001 | DIRECTOR OF MANAGEMENT & | D 019 | 40145 | 49,492-212,614 | 1 | 205,180 |
| 1002 | EXECUTIVE AGENCY COUNSEL | D 019 | 95005 | 49,492-212,614 | 1 | 187,959 |
| 1003 | ADMINISTRATIVE MANAGER | D 019 | 10025 | 49,492-212,614 | 3 | 313,468 |
| 1004 | ADMINISTRATIVE STAFF ANAL | D 019 | 10026 | 49,492-212,614 | 9 | 1,220,774 |
| 1005 | BUDGET ANALYST (OMB)-MANA | D 019 | 0608A | 49,492-212,614 | 58 | 6,604,391 |
| 1007 | ADMINISTRATIVE ENGINEER | D 019 | 10015 | 49,492-212,614 | 1 | 127,629 |
| 1008 | COMPUTER SYSTEMS MANAGER | D 019 | 10050 | 49,492-212,614 | 5 | 677,993 |
| 1009 | PRINCIPAL ADMINISTRATIVE | D 019 | 10124 | 45,978- 75,630 | 1 | 57,673 |
| 1010 | BUDGET ANALYST (OMB) | D 019 | 06088 | 49,640- 91,193 | 203 | 12,261,002 |
| 1011 | STATISTICAL SECRETARY (OM | D 019 | 05363 | 40,214- 75,103 | 23 | 1,315,701 |
| 1012 | DEPUTY GENERAL COUNSEL (O | D 019 | 30106 | 49,492-212,614 | 1 | 110,109 |
| 1014 | EXEC. ASST TO DIRECTOR OF | D 019 | 13264 | 49,492-212,614 | 1 | 205,116 |
| 1015 | SUPERVISOR OF OFFICE MACH | D 019 | 11704 | 35,534- 53,337 | 1 | 41,994 |
| 1016 | COMPUTER OPERATIONS MANAG | D 019 | 10074 | 49,492-212,614 | 2 | 181,438 |
| 1017 | COMPUTER SPECIALIST (SOFT | D 019 | 13632 | 79,462-115,470 | 1 | 85,365 |
| 1019 | ASSOCIATE DIRECTOR (OMB) | D 019 | 40142 | 49,492-212,614 | 1 | 179,448 |
| 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 |
| 1023 | CLERICAL AIDE | D 019 | 10250 | 28,588- 34,624 | 1 | 29,120 |
| 1234 | DIRECTOR OF PUBLIC AFFAIR | D 019 | 60802 | 49,492-212,614 | 1 | 143,853 |
| 2003 | DEPUTY DIRECTOR OF MANAGE | D 019 | 40141 | 49,492-212,614 | 4 | 751,837 |
| 2743 | DIRECTOR OF FINANCING POL | D 019 | 40143 | 49,492-212,614 | 1 | 187,960 |
| SUBTOTAL FOR OBJECT 001 | | | | | 322 | 25,259,693 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 040 | 322 | 25,259,693 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 16 | 1,255,140 |
| TOTAL FOR U/A 040 | 338 | 26,514,833 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------------|-----------------|------------------------------------|------------------------|-----------|-----------------------|-------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES | | | | | | | | | | |
| BUDGET CODE: 0405 DIR OMB EXP & CAP | | | | | | | | | | |
| 40 | OTHR SER&CHR | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 33,324 | | | 50,394 | | 17,070 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 33,324 | | | 50,394 | | 17,070 |
| | | | SUBTOTAL FOR BUDGET CODE 0405 | | 33,324 | | | 50,394 | | 17,070 |
| BUDGET CODE: 0406 OTPS-OMB | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 27,343 | | | 27,343 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,650 | | | 5,000 | | 3,650- |
| | | | 101 PRINTING SUPPLIES | | 21,250 | | | 25,000 | | 3,750 |
| | | | 106 MOTOR VEHICLE FUEL | | 5,100 | | | 5,000 | | 100- |
| | | | 117 POSTAGE | | 4,500 | | | 4,500 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 1,000 | | | 1,000 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 7,500 | | | 7,500 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 75,343 | | | 75,343 | | |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 500 | | | 500 | | |
| | | | 314 OFFICE FURITURE | | 1,900 | | | 1,000 | | 900- |
| | | | 315 OFFICE EQUIPMENT | | 500 | | | 500 | | |
| | | | 319 SECURITY EQUIPMENT | | 10,000 | | | 10,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 10,400 | | | 5,400 | | 5,000- |
| | | | 337 BOOKS-OTHER | | 163,600 | | | 116,500 | | 47,100- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 186,900 | | | 133,900 | | 53,000- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 374,395 | | | 374,395 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 3,000 | | | 3,000 | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 3,000 | | | 3,000 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 23,000 | | | 23,000 | | |
| | | | 403 OFFICE SERVICES | | 10,000 | | | 10,000 | | |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 4,364,651 | | | 4,364,651 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 80,000 | | | 80,000 | | |
| | | | 417 ADVERTISING | | 2,500 | | | 2,500 | | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 313,824 | | | 311,842 | | 1,982- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,500 | | | 10,000 | | 5,500 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,500 | | | 2,500 | | 2,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 26,500 | | | 20,000 | | 6,500- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | | 2,500 | | |
| | | | 499 OTHER EXPENSES - GENERAL | | | | | 200,000 | | 200,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------|---|------------------------|-----------|-----------------------|-----------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 5,212,370 | | 5,407,388 | | 195,018 |
| 60 | | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 2 | 40,000 | 2 | 40,000 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 82,139 | 2 | 82,139 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 6 | 205,000 | 6 | 200,000 | | 5,000- |
| | | | 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 | | |
| | | | 682 PROF SERV LEGAL SERVICES | 1 | 1,250 | | | 1- | 1,250- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 14 | 537,629 | 13 | 531,379 | 1- | 6,250- |
| 70 | | FXD MIS CHGS | 732 MISCELLANEOUS AWARDS | | 3,000 | | 3,000 | | |
| | 856001 | | 79D TRAINING CITY EMPLOYEES | | 2,650 | | 2,400 | | 250- |
| | | | 794 TRAINING CITY EMPLOYEES | | 16,360 | | 28,860 | | 12,500 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 22,010 | | 34,260 | | 12,250 |
| SUBTOTAL FOR BUDGET CODE 0406 | | | | 14 | 6,034,252 | 13 | 6,182,270 | 1- | 148,018 |
| BUDGET CODE: 0407 CDBG Administration OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | 500 | | |
| | | | 101 PRINTING SUPPLIES | | 588 | | | | 588- |
| | | | 199 DATA PROCESSING SUPPLIES | | 302 | | 302 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,390 | | 802 | | 588- |
| 30 | | PROPTY&EQUIP | 314 OFFICE FURITURE | | 165 | | 753 | | 588 |
| | | | 315 OFFICE EQUIPMENT | | 250 | | 250 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 18,101 | | 18,101 | | |
| | | | 337 BOOKS-OTHER | | 3,712 | | 3,712 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 22,228 | | 22,816 | | 588 |
| 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 | | 134,214 | | 135,306 | | 1,092 |
| | | | 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 OTHER SER&CHR | | | | | 223,651 | | 224,743 | | 1,092 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # 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 | 256,653 | 5 | 257,745 | 1,092 |
| BUDGET CODE: 0408 WATER AUTHORITY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,000 | | 6,566 | 1,434- |
| | | 101 PRINTING SUPPLIES | | 6,323 | | 6,323 | |
| | | 117 POSTAGE | | 7,000 | | 7,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,013 | | 2,447 | 1,434 |
| | | 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 | | 233,274 | | 285,565 | 52,291 |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,543 | | 5,543 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 252,207 | | 304,498 | 52,291 |
| 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 | 290,803 | 1 | 343,094 | 52,291 |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|--------------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| 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 | | 416,561 | | 688,718 | | 272,157 |
| | | 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 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,568 | | | | 1,568- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,432 | | 3,000 | | 1,568 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 527,584 | | 799,741 | | 272,157 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 38,735 | 1 | 41,735 | | 3,000 |
| | | 608 | MAINT & REP GENERAL | | 3,000 | | | | 3,000- |
| | | 615 | PRINTING CONTRACTS | 1 | 10,000 | 1 | 10,000 | | |
| | | 624 | CLEANING SERVICES | 1 | 6,533 | 1 | 6,533 | | |
| | | 686 | PROF SERV OTHER | 1 | 40,000 | 1 | 40,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 98,268 | 4 | 98,268 | | |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 1,800 | | | | 1,800- |
| | | 794 | TRAINING CITY EMPLOYEES | | 66,200 | | | | 66,200- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 68,000 | | | | 68,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0409 | 4 | 718,568 | 4 | 922,725 | | 204,157 |
| BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,765 | | 1,765 | | |
| | | 101 | PRINTING SUPPLIES | | 3,998 | | 3,998 | | |
| | | 117 | POSTAGE | | 3,500 | | 3,500 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,335 | | 1,335 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 10,598 | | 10,598 | | |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 350 | | 350 | | |
| | | 337 | BOOKS-OTHER | | 2,571 | | 2,571 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,921 | | 2,921 | | |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 3,476 | | 3,476 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|----------|------------------------|----------|-----------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| | 856001 | 42C HEAT LIGHT & POWER | | 7,482 | | 7,482 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,958 | | 10,958 | | | |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | | 2,500 | | 2,500 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,500 | | 2,500 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0410 | | 26,977 | | 26,977 | | | |
| TOTAL FOR OMB DIRECTOR & AGENCY SERVICES | | | 24 | 7,360,577 | 23 | 7,783,205 | 1- | 422,628 | |
| TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS | | | 24 | 7,360,577 | 23 | 7,783,205 | 1- | 422,628 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

| OFFICE OF MGMT AND BUDGET-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,014,449 | 7,360,577 | 6,353,027 | 7,783,205 | 422,628 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 7,360,577 | | 7,783,205 | 422,628 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 6,034,252 | | 6,182,270 | 148,018 |
| OTHER CATEGORICAL | | 317,780 | | 370,071 | 52,291 |
| CAPITAL FUNDS - I.F.A. | | 718,568 | | 922,725 | 204,157 |
| STATE | | | | | |
| FEDERAL - C.D. | | 256,653 | | 257,745 | 1,092 |
| FEDERAL - OTHER | | 33,324 | | 50,394 | 17,070 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 7,360,577 | | 7,783,205 | 422,628 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---------------------------|------------------------|---------|-----------------------|---------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S050 FFY09 ARRA - CJC Staff,OSE equipment | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 229,858 | 4 | 300,297 | 1 70,439 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 229,858 | 4 | 300,297 | 1 70,439 |
| SUBTOTAL FOR BUDGET CODE S050 | | | 3 | 229,858 | 4 | 300,297 | 1 70,439 |
| BUDGET CODE: S051 FFY09 ARRA - CJC White Collar Crime TF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 355,000 | 5 | 355,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 355,000 | 5 | 355,000 | |
| SUBTOTAL FOR BUDGET CODE S051 | | | 5 | 355,000 | 5 | 355,000 | |
| BUDGET CODE: S052 FFY09 ARRA - CJC Firearm Initiative | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 99,338 | 1 | 99,338 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 99,338 | 1 | 99,338 | |
| SUBTOTAL FOR BUDGET CODE S052 | | | 1 | 99,338 | 1 | 99,338 | |
| BUDGET CODE: 0534 Justice Assistance Grant (JAG) FFY'08 | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,618 | | | 10,618- |
| SUBTOTAL FOR UNSALARIED | | | | 10,618 | | | 10,618- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 25,707 | | | 25,707- |
| SUBTOTAL FOR FRINGE BENES | | | | 25,707 | | | 25,707- |
| SUBTOTAL FOR BUDGET CODE 0534 | | | | 36,325 | | | 36,325- |
| BUDGET CODE: 0556 Mayor's Fund MAIG | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 191,938 | | | 3- 191,938- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 191,938 | | | 3- 191,938- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 11,267 | | | 11,267- |
| SUBTOTAL FOR FRINGE BENES | | | | 11,267 | | | 11,267- |
| SUBTOTAL FOR BUDGET CODE 0556 | | | 3 | 203,205 | | | 3- 203,205- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 0557 Gun Control Coordinator | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 92,929 | | | 1- | 92,929- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 92,929 | | | 1- | 92,929- |
| SUBTOTAL FOR BUDGET CODE 0557 | | | 1 | 92,929 | | | 1- | 92,929- |
| BUDGET CODE: 0559 Administrative Justice Coordinator | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 357,739 | 4 | 357,203 | 1- | 536- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 357,739 | 4 | 357,203 | 1- | 536- |
| SUBTOTAL FOR BUDGET CODE 0559 | | | 5 | 357,739 | 4 | 357,203 | 1- | 536- |
| BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 39,425 | | | 3- | 39,425- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 39,425 | | | 3- | 39,425- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 16,036 | | | | 16,036- |
| SUBTOTAL FOR FRINGE BENES | | | | 16,036 | | | | 16,036- |
| SUBTOTAL FOR BUDGET CODE 0563 | | | 3 | 55,461 | | | 3- | 55,461- |
| BUDGET CODE: 0573 Mayor's Fund MAIG | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 50,000 | | | 1- | 50,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 50,000 | | | 1- | 50,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 19,565 | | | | 19,565- |
| SUBTOTAL FOR FRINGE BENES | | | | 19,565 | | | | 19,565- |
| SUBTOTAL FOR BUDGET CODE 0573 | | | 1 | 69,565 | | | 1- | 69,565- |
| BUDGET CODE: 0577 Justice Assistance Grant (JAG) FFY'09 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 125,000 | 1 | 125,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 125,000 | 1 | 125,000 | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 63,750 | | 63,750 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | 63,750 | | 63,750 | | |
| SUBTOTAL FOR BUDGET CODE 0577 | | | 1 | 188,750 | 1 | 188,750 | | |
| BUDGET CODE: 0587 Indigent Legal Services Fund | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 249,000 | 4 | 249,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 249,000 | 4 | 249,000 | | |
| SUBTOTAL FOR BUDGET CODE 0587 | | | 4 | 249,000 | 4 | 249,000 | | |
| TOTAL FOR | | | 27 | 1,937,170 | 19 | 1,549,588 | 8- | 387,582- |
| RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR | | | | | | | | |
| BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 85,798 | | 48,672 | | 37,126- |
| SUBTOTAL FOR F/T SALARIED | | | | 85,798 | | 48,672 | | 37,126- |
| SUBTOTAL FOR BUDGET CODE 0501 | | | | 85,798 | | 48,672 | | 37,126- |
| BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 43,496 | | 7,451 | 2- | 36,045- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 43,496 | | 7,451 | 2- | 36,045- |
| SUBTOTAL FOR BUDGET CODE 0505 | | | 2 | 43,496 | | 7,451 | 2- | 36,045- |
| BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 48,700 | | | 1- | 48,700- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 48,700 | | | 1- | 48,700- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 24,818 | | | | 24,818- |
| SUBTOTAL FOR FRINGE BENES | | | | 24,818 | | | | 24,818- |
| SUBTOTAL FOR BUDGET CODE 0506 | | | 1 | 73,518 | | | 1- | 73,518- |
| | | | 41 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 0518 Child Protection Grant | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 22,477 | | | | | 22,477- |
| SUBTOTAL FOR F/T SALARIED | | | | | 22,477 | | | | 22,477- |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,123 | | | | | 12,123- |
| SUBTOTAL FOR UNSALARIED | | | | | 12,123 | | | | 12,123- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 17,646 | | | | | 17,646- |
| SUBTOTAL FOR FRINGE BENES | | | | | 17,646 | | | | 17,646- |
| SUBTOTAL FOR BUDGET CODE 0518 | | | | | 52,246 | | | | 52,246- |
| BUDGET CODE: 0519 CJC DataShare Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 260,000 | 2 | 191,839 | 1- | | 68,161- |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 260,000 | 2 | 191,839 | 1- | 68,161- |
| SUBTOTAL FOR BUDGET CODE 0519 | | | | 3 | 260,000 | 2 | 191,839 | 1- | 68,161- |
| BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,359,069 | 21 | 1,329,937 | 2 | | 29,132- |
| SUBTOTAL FOR F/T SALARIED | | | | 19 | 1,359,069 | 21 | 1,329,937 | 2 | 29,132- |
| SUBTOTAL FOR BUDGET CODE 0521 | | | | 19 | 1,359,069 | 21 | 1,329,937 | 2 | 29,132- |
| BUDGET CODE: 0532 Family Justice Center Private Donations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 12,333 | | | | | 12,333- |
| SUBTOTAL FOR F/T SALARIED | | | | | 12,333 | | | | 12,333- |
| SUBTOTAL FOR BUDGET CODE 0532 | | | | | 12,333 | | | | 12,333- |
| BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 48,672 | | | | 1- | 48,672- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 48,672 | | | 1- | 48,672- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 16,328 | | | | | 16,328- |
| SUBTOTAL FOR FRINGE BENES | | | | | 16,328 | | | | 16,328- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|------------------------|-----------|-----------------------|-----------|---------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0547 | | | 1 | 65,000 | | | 1- | 65,000- |
| BUDGET CODE: 0552 CONSTRUCTION COORDINATOR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 66,000 | 1 | 71,386 | | 5,386 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 66,000 | 1 | 71,386 | | 5,386 |
| SUBTOTAL FOR BUDGET CODE 0552 | | | 1 | 66,000 | 1 | 71,386 | | 5,386 |
| BUDGET CODE: 0567 Homeland Security | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 87,663 | 2 | 114,955 | 1 | 27,292 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 87,663 | 2 | 114,955 | 1 | 27,292 |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 9,431 | | 57,551 | | 48,120 |
| SUBTOTAL FOR FRINGE BENES | | | | 9,431 | | 57,551 | | 48,120 |
| SUBTOTAL FOR BUDGET CODE 0567 | | | 1 | 97,094 | 2 | 172,506 | 1 | 75,412 |
| TOTAL FOR CRIMINAL JUSTICE COORDINATOR | | | 28 | 2,114,554 | 26 | 1,821,791 | 2- | 292,763- |
| TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS | | | 55 | 4,051,724 | 45 | 3,371,379 | 10- | 680,345- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

| CRIMINAL JUSTICE PROGRAMS PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 55 | 4,051,724 | 45 | 3,371,379 | 680,345- |
| FINANCIAL PLAN SAVINGS | | 999- | | | 999 |
| APPROPRIATION | 55 | 4,050,725 | 45 | 3,371,379 | 679,346- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,894,536 | | 1,735,812 | 158,724- |
| OTHER CATEGORICAL | | 285,103 | | | 285,103- |
| CAPITAL FUNDS - I.F.A. | | 326,000 | | 263,225 | 62,775- |
| STATE | | 249,000 | | 249,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,296,086 | | 1,123,342 | 172,744- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 4,050,725 | | 3,371,379 | 679,346- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1205 | EXECUTIVE AGENCY COUNSEL | D 002 | 95005 | 49,492-212,614 | 2 | 262,743 |
| 1208 | ADMINISTRATIVE MANAGER | D 002 | 10025 | 49,492-212,614 | 1 | 140,608 |
| 1210 | EXECUTIVE AGENCY COUNSEL | D 002 | 95005 | 49,492-212,614 | 2 | 215,283 |
| 1676 | SECRETARY (OFFICE OF THE | D 002 | 05384 | 30,600- 57,783 | 1 | 43,264 |
| 1804 | ADMINISTRATIVE BUSINESS P | D 002 | 10009 | 49,492-212,614 | 2 | 186,035 |
| 2171 | COORDINATOR OF CRIMINAL J | D 002 | 05040 | 49,492-212,614 | 1 | 205,180 |
| 2274 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 36,774- 89,254 | 3 | 162,167 |
| 2275 | RESEARCH PROJECT COORDINA | D 002 | 05277 | 33,000-113,500 | 2 | 90,854 |
| 2276 | RESEARCH PROJECTS COORD (| D 002 | 0527A | 49,492-212,614 | 4 | 276,740 |
| 2280 | SPECIAL ASSISTANT (MA) | D 002 | 0668A | 49,492-212,614 | 3 | 223,392 |
| 2285 | REASEARCH PROJECT COORDIN | D 002 | 0527A | 49,492-212,614 | 7 | 502,944 |
| 5035 | ADMINISTRATIVE COMMUNITY | D 002 | 10022 | 49,492-212,614 | 1 | 71,386 |
| 5060 | COORDINATOR, NBAT | D 002 | 10009 | 49,492-212,614 | 2 | 163,672 |
| 5067 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 49,492-212,614 | 4 | 430,475 |
| 5082 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 5 | 212,374 |
| 6030 | COMMUNITY ASSOCIATE | D 002 | 56057 | 37,072- 53,788 | 1 | 45,456 |
| 6090 | CLERICAL ASSOCIATE | D 002 | 10251 | 20,095- 52,966 | 1 | 31,852 |
| 6315 | COMPUTER SYSTEMS MANAGER | D 002 | 10050 | 49,492-212,614 | 3 | 286,624 |
| SUBTOTAL FOR OBJECT 001 | | | | | 45 | 3,551,049 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 050 | | | | | 45 | 3,551,049 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 050 | | | | | 45 | 3,551,049 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|-----------------|--------------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | 62,500 | | 62,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 62,500 | | 62,500- |
| | | | SUBTOTAL FOR BUDGET CODE 0507 | | 62,500 | | 62,500- |
| BUDGET CODE: 0523 COMMERCIAL SEXUAL EXPLOITATION CHILDREN | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | 247,369 | | 247,369- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 247,369 | | 247,369- |
| | | | SUBTOTAL FOR BUDGET CODE 0523 | | 247,369 | | 247,369- |
| BUDGET CODE: 0534 Justice Assistance Grant (JAG) FFY'08 | | | | | | | |
| 10 | SUPPLYS&MATL | 117 | POSTAGE | | 14,655 | | 14,655- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 14,655 | | 14,655- |
| 30 | PROPTY&EQUIP | 315 | OFFICE EQUIPMENT | | 2,662 | | 2,662- |
| | | 337 | BOOKS-OTHER | | 14,000 | | 14,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 16,662 | | 16,662- |
| 40 | OTHR SER&CHR | 453 | OVERNIGHT TRVL EXP-GENERAL | | 250 | | 250- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 250 | | 250- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 135,000 | 1- | 135,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 135,000 | 1- | 135,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0534 | 1 | 166,567 | 1- | 166,567- |
| BUDGET CODE: 0556 Mayor's Fund MAIG | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 25 | | 25- |
| | | 117 | POSTAGE | | 10 | | 10- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 35 | | 35- |
| 40 | OTHR SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 100 | | 100- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 19,865 | | 19,865- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 19,965 | | 19,965- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|---------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 0556 | | | | 20,000 | | | 20,000- |
| BUDGET CODE: 0559 Administrative Justice Coordinator | | | | | | | |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 5,000 | | 5,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,000 | | 5,000 | |
| SUBTOTAL FOR BUDGET CODE 0559 | | | | 5,000 | | 5,000 | |
| BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG) | | | | | | | |
| 40 | OTHR SER&CHR | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,096 | | | 3,096- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,096 | | | 3,096- |
| 60 | CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | | 50,001 | | | 50,001- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 50,001 | | | 50,001- |
| SUBTOTAL FOR BUDGET CODE 0563 | | | | 53,097 | | | 53,097- |
| BUDGET CODE: 0577 Justice Assistance Grant (JAG) FFY'09 | | | | | | | |
| 30 | PROPTY&EQUIP | 305 MOTOR VEHICLES | | 25,000 | | 25,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 21,200 | | 21,200 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 46,200 | | 46,200 | |
| SUBTOTAL FOR BUDGET CODE 0577 | | | | 46,200 | | 46,200 | |
| TOTAL FOR | | | 1 | 600,733 | | 51,200 | 1- 549,533- |
| RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR | | | | | | | |
| BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 180 | | 300 | 120 |
| | | 117 POSTAGE | | 50 | | | 50- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 230 | | 300 | 70 |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 900 | | | 900- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 900 | | | 900- |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 888 | | 1,238 | 350 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 100 | | | 100- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,200 | | 2,000 | 800 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,188 | | 3,238 | 1,050 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 130 | | | 130- |
| | | 615 PRINTING CONTRACTS | | 10 | | | 10- |
| | | 622 TEMPORARY SERVICES | | 80 | | | 80- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 220 | | | 220- |
| SUBTOTAL FOR BUDGET CODE 0501 | | | | 3,538 | | 3,538 | |
| BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION | | | | | | | |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 400 | | | 400- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,618 | | | 9,618- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,018 | | | 10,018- |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 47,960 | | | 47,960- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 47,960 | | | 47,960- |
| SUBTOTAL FOR BUDGET CODE 0506 | | | | 57,978 | | | 57,978- |
| BUDGET CODE: 0518 Child Protection Grant | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | 1,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,000 | | | 1,000- |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 62,817 | | | 62,817- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 62,817 | | | 62,817- |
| SUBTOTAL FOR BUDGET CODE 0518 | | | | 63,817 | | | 63,817- |
| BUDGET CODE: 0519 CJC DataShare Program | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 8,000 | 8,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 8,000 | 8,000 |
| SUBTOTAL FOR BUDGET CODE 0519 | | | | | | 8,000 | 8,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0531 CRIMINAL JUSTICE COORD | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,157 | | 49,037 | 44,880 |
| | | 110 FOOD & FORAGE SUPPLIES | | 900 | | | 900- |
| | | 117 POSTAGE | | 1,741 | | 1,741 | |
| | | 199 DATA PROCESSING SUPPLIES | | 20 | | | 20- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,818 | | 50,778 | 43,960 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 33,400 | | 2,000 | 31,400- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 33,400 | | 2,000 | 31,400- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 360 | | | 360- |
| | | 417 ADVERTISING | | 100 | | | 100- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | 1,000 | 9,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,380 | | 2,000 | 620 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,840 | | 4,000 | 8,840- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,200 | | | 2,200- |
| | | 615 PRINTING CONTRACTS | | 8,200 | | | 8,200- |
| | | 622 TEMPORARY SERVICES | 1 | 1,065 | 1 | 365 | 700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 11,465 | 1 | 365 | 11,100- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 620 | | | 620- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 620 | | | 620- |
| | | SUBTOTAL FOR BUDGET CODE 0531 | 1 | 65,143 | 1 | 57,143 | 8,000- |
| BUDGET CODE: 0533 Safe Horizon | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 3,614,257 | 1 | 3,614,257 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,614,257 | 1 | 3,614,257 | |
| | | SUBTOTAL FOR BUDGET CODE 0533 | 1 | 3,614,257 | 1 | 3,614,257 | |
| BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 294,850 | | | 294,850- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 294,850 | | | 294,850- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 0561 | | | | 294,850 | | | 294,850- |
| BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 166,867 | | | 166,867- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 166,867 | | | 166,867- |
| SUBTOTAL FOR BUDGET CODE 0562 | | | | 166,867 | | | 166,867- |
| BUDGET CODE: 0564 BJA - CCI ART | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 132,100 | | | 132,100- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 132,100 | | | 132,100- |
| SUBTOTAL FOR BUDGET CODE 0564 | | | | 132,100 | | | 132,100- |
| BUDGET CODE: 0565 FIREARMS POSSESSION LAW AD CAMPAIGN | | | | | | | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 46,000 | | 1- | 46,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 46,000 | | 1- | 46,000- |
| SUBTOTAL FOR BUDGET CODE 0565 | | | 1 | 46,000 | | 1- | 46,000- |
| BUDGET CODE: 0566 BYRNE - JAG | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 100,000 | | | 100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 100,000 | | | 100,000- |
| SUBTOTAL FOR BUDGET CODE 0566 | | | | 100,000 | | | 100,000- |
| BUDGET CODE: 0576 INTELLECTUAL PROPERTY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,700 | | | 17,700- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 17,700 | | | 17,700- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,300 | | | 1,300- |
| | | 305 MOTOR VEHICLES | | 35,000 | | | 35,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,000 | | | 6,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 42,300 | | | 42,300- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | 1 | 140,000 | | 1- | 140,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 140,000 | | | 1- | 140,000- |
| SUBTOTAL FOR BUDGET CODE 0576 | | | 1 | 200,000 | | | 1- | 200,000- |
| TOTAL FOR CRIMINAL JUSTICE COORDINATOR | | | 4 | 4,744,550 | 2 | 3,682,938 | 2- | 1,061,612- |
| TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS | | | 5 | 5,345,283 | 2 | 3,734,138 | 3- | 1,611,145- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

| CRIMINAL JUSTICE PROGRAMS OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 5,345,283 | | 3,734,138 | 1,611,145- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,345,283 | | 3,734,138 | 1,611,145- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 73,681 | | 73,681 | |
| OTHER CATEGORICAL | | 20,000 | | | 20,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 46,000 | | | 46,000- |
| FEDERAL - C.D. | | 3,614,257 | | 3,614,257 | |
| FEDERAL - OTHER | | 1,591,345 | | 46,200 | 1,545,145- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,345,283 | | 3,734,138 | 1,611,145- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # 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 | 44 | 3,071,889 | 44 | 3,251,399 | 179,510 |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 3,071,889 | 44 | 3,251,399 | 179,510 |
| 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 | | | 44 | 3,134,930 | 44 | 3,314,440 | 179,510 |
| BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,841,570 | 34 | 1,623,117 | 218,453- |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 1,841,570 | 34 | 1,623,117 | 218,453- |
| 03 UNSALARIED | | 031 UNSALARIED | | 118,622 | | 119,059 | 437 |
| SUBTOTAL FOR UNSALARIED | | | | 118,622 | | 119,059 | 437 |
| 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 | | | 34 | 1,968,030 | 34 | 1,750,014 | 218,016- |
| BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 40,050 | 1 | 44,536 | 4,486 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 40,050 | 1 | 44,536 | 4,486 |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,342 | | 7,342 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|---------|-----------------------|-----------|-------------------------|
| | | | # 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 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 6,375 | | 6,375 | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 14,233 | | 14,233 | |
| SUBTOTAL FOR FRINGE BENES | | | | 14,233 | | 14,233 | |
| SUBTOTAL FOR BUDGET CODE 0603 | | | 1 | 68,000 | 1 | 72,486 | 4,486 |
| BUDGET CODE: 0607 PACES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 529,341 | 10 | 542,806 | 13,465 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 529,341 | 10 | 542,806 | 13,465 |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,769 | | 31,769 | |
| SUBTOTAL FOR UNSALARIED | | | | 31,769 | | 31,769 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,145 | | 2,145 | |
| | | 047 OVERTIME | | 2,065 | | 2,065 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,210 | | 4,210 | |
| SUBTOTAL FOR BUDGET CODE 0607 | | | 10 | 565,320 | 10 | 578,785 | 13,465 |
| BUDGET CODE: 0608 MANAGEMENT WELFARE FUND | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 264,635 | 6 | 273,520 | 8,885 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 264,635 | 6 | 273,520 | 8,885 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,274 | | 4,274 | |
| | | 047 OVERTIME | | 2,164 | | 2,164 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,438 | | 6,438 | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 60,227 | | 60,227 | |
| SUBTOTAL FOR FRINGE BENES | | | | 60,227 | | 60,227 | |
| SUBTOTAL FOR BUDGET CODE 0608 | | | 6 | 331,300 | 6 | 340,185 | 8,885 |
| BUDGET CODE: 0610 DEFERRED COMPENSATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 689,705 | 10 | 1,023,167 | 333,462 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 689,705 | 10 | 1,023,167 | | | 333,462 |
| 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 | 838,009 | 10 | 1,171,471 | | | 333,462 |
| BUDGET CODE: 0611 MUNI LABOR RELATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 443,816 | 9 | 468,353 | | | 24,537 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 443,816 | 9 | 468,353 | | | 24,537 |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,167 | | 24,167 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 24,167 | | 24,167 | | | |
| SUBTOTAL FOR BUDGET CODE 0611 | | | 9 | 467,983 | 9 | 492,520 | | | 24,537 |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 218,150 | | | 218,150- |
| | | SUBTOTAL FOR F/T SALARIED | | 218,150 | | | 218,150- |
| | | SUBTOTAL FOR BUDGET CODE 0618 | | 218,150 | | | 218,150- |
| BUDGET CODE: 0620 MBF to Reimburse City Funds | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 97,087 | | 293,021 | 195,934 |
| | | SUBTOTAL FOR F/T SALARIED | | 97,087 | | 293,021 | 195,934 |
| | | SUBTOTAL FOR BUDGET CODE 0620 | | 97,087 | | 293,021 | 195,934 |
| 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 | | 96,292 | | 239,357 | 143,065 |
| | | SUBTOTAL FOR F/T SALARIED | | 96,292 | | 239,357 | 143,065 |
| | | SUBTOTAL FOR BUDGET CODE 0622 | | 96,292 | | 239,357 | 143,065 |
| BUDGET CODE: 0625 NYCHA - EAP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 63,314 | | 24,214 | 39,100- |
| | | SUBTOTAL FOR F/T SALARIED | | 63,314 | | 24,214 | 39,100- |
| | | SUBTOTAL FOR BUDGET CODE 0625 | | 63,314 | | 24,214 | 39,100- |
| | | TOTAL FOR OFFICE OF LABOR RELATIONS | 119 | 8,316,484 | 119 | 8,744,562 | 428,078 |
| | | TOTAL FOR OFF OF LABOR RELATIONS-PS | 119 | 8,316,484 | 119 | 8,744,562 | 428,078 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

| OFF OF LABOR RELATIONS-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 119 | 8,316,484 | 119 | 8,744,562 | 428,078 |
| FINANCIAL PLAN SAVINGS | 21- | 999,352- | 24- | 1,438,906- | 439,554- |
| APPROPRIATION | 98 | 7,317,132 | 95 | 7,305,656 | 11,476- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 5,158,011 | 4,722,439 | 435,572- |
| OTHER CATEGORICAL | 2,091,121 | 2,515,217 | 424,096 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 68,000 | 68,000 | |
| TOTAL | 7,317,132 | 7,305,656 | 11,476- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1003 | ADMINISTRATIVE MANAGER | D 214 | 10025 | 49,492-212,614 | 1 | 89,868 |
| 1004 | SECRETARY (LEVELS 1A,2A,3 | D 214 | 10252 | 28,588- 52,966 | 1 | 45,978 |
| 1007 | LABOR RELATIONS ANALYST | D 214 | 13368 | 61,369- 69,391 | 1 | 63,139 |
| 1008 | ADMINISTRATIVE STAFF ANAL | D 214 | 10026 | 49,492-212,614 | 2 | 236,676 |
| 1110 | STAFF ANALYST | D 214 | 12626 | 45,029- 67,459 | 1 | 37,018 |
| 1111 | EMPLOYEE ASSISTANCE PROGR | D 214 | 06408 | 27,523- 83,081 | 2 | 96,167 |
| 1115 | COMMISSIONER OF LABOR REL | D 214 | 13367 | 49,492-212,614 | 1 | 205,180 |
| 1235 | COUNSEL (OLR) | D 214 | 30100 | 49,492-212,614 | 1 | 143,961 |
| 1255 | ADMINISTRATIVE MANAGER | D 214 | 10025 | 49,492-212,614 | 1 | 168,273 |
| 1260 | ADMINISTRATIVE STAFF ANAL | D 214 | 10026 | 49,492-212,614 | 3 | 213,497 |
| 1307 | ASSISTANT COMMISSIONER OF | D 214 | 13365 | 49,492-212,614 | 3 | 430,618 |
| 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 | 8 | 389,520 |
| 1617 | SECRETARY (LEVELS 1A,2A,3 | D 214 | 10252 | 28,588- 52,966 | 1 | 32,642 |
| 1719 | PRINCIPAL ADMINISTRATIVE | D 002 | 10124 | 45,978- 75,630 | 1 | 48,250 |
| 1873 | DEPUTY ASSISTANT COUNSEL | D 214 | 06361 | 78,200-109,061 | 1 | 59,457 |
| 1940 | DEPUTY ASSISTANT COUNSEL | D 214 | 06361 | 78,200-109,061 | 4 | 256,371 |
| 2000 | EMPLOYEE HEALTH BENEFITS | D 214 | 05346 | 49,492-212,614 | 1 | 157,483 |
| 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 | 431,186 |
| 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 | 64,434 |
| 2059 | ASSOCIATE STAFF ANALYST | D 214 | 12627 | 57,245- 88,649 | 2 | 126,908 |
| 2060 | ACCOUNTANT (INCL. OTB) | D 214 | 40510 | 39,159- 75,555 | 2 | 101,077 |
| 2062 | CLERICAL ASSOCIATE MOST M | D 214 | 10251 | 20,095- 52,966 | 1 | 40,890 |
| 2063 | ASSOCIATE ACCOUNTANT (INC | D 214 | 40517 | 54,312- 75,555 | 2 | 122,627 |
| 2078 | PRINCIPAL ADMINISTRATIVE | D 214 | 10124 | 45,978- 75,630 | 1 | 59,427 |
| 2096 | CLERICAL ASSOCIATE MOST M | D 214 | 10251 | 20,095- 52,966 | 1 | 39,907 |
| 2098 | CLERICAL ASSOCIATE MOST M | D 214 | 10251 | 20,095- 52,966 | 1 | 41,628 |
| 2100 | AGENCY CHIEF CONTRACTING | D 214 | 82950 | 49,492-212,614 | 1 | 76,012 |
| 3000 | TESTS AND MEASUREMENTS SP | D 214 | 12704 | 45,029- 76,527 | 1 | 68,416 |
| 3010 | PRINCIPAL ADMINISTRATIVE | D 214 | 10124 | 45,978- 75,630 | 2 | 125,230 |
| 3011 | PRINCIPAL ADMINISTRATIVE | D 214 | 10124 | 45,978- 75,630 | 1 | 48,433 |
| 3020 | COMPUTER ASSOCIATE (SOFTW | D 214 | 13631 | 64,574- 94,528 | 1 | 86,086 |
| 3050 | COMPUTER SYSTEMS MANAGER | D 214 | 10050 | 49,492-212,614 | 1 | 105,865 |
| 4004 | PRINCIPAL ADMINISTRATIVE | D 214 | 10124 | 45,978- 75,630 | 1 | 48,943 |
| 4005 | INSURANCE ADVISOR (HEALTH | D 214 | 40236 | 57,962- 79,589 | 3 | 226,883 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 4020 | STAFF ANALYST | D 214 | 12626 | 45,029- 67,459 | 1 | 62,141 |
| 4021 | PRINCIPAL ADMINISTRATIVE | D 214 | 10124 | 45,978- 75,630 | 1 | 46,054 |
| 5001 | DIRECTOR (DEFERRED COMPEN | D 214 | 06505 | 49,492-212,614 | 1 | 157,510 |
| 5002 | ASSOCIATE STAFF ANALYST | D 214 | 12627 | 57,245- 88,649 | 1 | 86,528 |
| 5004 | CLERICAL ASSOCIATE | D 214 | 10251 | 20,095- 52,966 | 10 | 631,157 |
| 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 |
| 6002 | SECRETARY (LEVELS 1A,2A,3 | D 214 | 10252 | 28,588- 52,966 | 1 | 36,325 |
| 6004 | EMPLOYEE ASSISTANCE PROGR | D 214 | 06408 | 27,523- 83,081 | 5 | 325,233 |
| 7001 | DEPUTY ASSISTANT COUNSEL | D 002 | 06361 | 78,200-109,061 | 1 | 59,457 |
| 8011 | COMMUNITY COORDINATOR | D 214 | 56058 | 52,322- 70,810 | 1 | 35,402 |
| 9000 | COMMUNITY ASSISTANT | D 002 | 56056 | 31,454- 35,573 | 1 | 31,534 |
| SUBTOTAL FOR OBJECT 001 | | | | | 104 | 7,044,506 |

| | | |
|---|-----|-----------|
| POSITION SCHEDULE FOR U/A 061 | 104 | 7,044,506 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -9 | -609,621 |
| TOTAL FOR U/A 061 | 95 | 6,434,885 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|---------|------------------------------------|------------------------|--------|-----------------------|--------|----------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0615 Teacher's Retirement System | | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 11,010 | | | | 11,010- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 11,010 | | | | 11,010- |
| | | | SUBTOTAL FOR BUDGET CODE 0615 | | 11,010 | | | | 11,010- |
| | | | TOTAL FOR | | 11,010 | | | | 11,010- |
| 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 | | 21,976 | | 6,000 | | 15,976- |
| | | | 101 PRINTING SUPPLIES | | 2,000 | | 800 | | 1,200- |
| | | | 199 DATA PROCESSING SUPPLIES | | 966 | | 966 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 33,895 | | 16,719 | | 17,176- |
| 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 | | 3,856 | | 3,856 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 6,350 | | 6,350 | | |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,000 | | 5,000 | | 4,000 |
| | | | 403 OFFICE SERVICES | | 6,800 | | 8,000 | | 1,200 |
| | | | 412 RENTALS OF MISC.EQUIP | | 12,324 | | 12,324 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 5,000 | | 3,000 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 23,124 | | 31,324 | | 8,200 |
| 60 | CNTRCTL | SVCS | 608 MAINT & REP GENERAL | 1 | 1,500 | 1 | 1,500 | | |
| | | | 686 PROF SERV OTHER | 1 | 3,673 | 1 | 10,273 | | 6,600 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 5,173 | 2 | 11,773 | | 6,600 |
| | | | SUBTOTAL FOR BUDGET CODE 0602 | 2 | 68,542 | 2 | 66,166 | | 2,376- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------------------------|--------------|-----------------|------------------------------------|------------------------|-----------|-----------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| BUDGET CODE: 0604 ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 8,947 | 8,947 | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,216 | 9,500 | | | 716- |
| | | | 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 | | 21,590 | 20,874 | | | 716- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,053 | 1,053 | | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 832 | 832 | | | |
| | | | 305 MOTOR VEHICLES | | 3,532 | | | | 3,532- |
| | | | 314 OFFICE FURITURE | | 310 | 310 | | | |
| | | | 315 OFFICE EQUIPMENT | | 1,190 | 1,190 | | | |
| | | | 337 BOOKS-OTHER | | 31,874 | 16,850 | | | 15,024- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 38,791 | 20,235 | | | 18,556- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 71,987 | 71,987 | | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 20,000 | 5,000 | | | 15,000- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 10,592 | | | 10,592 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 523 | 523 | | | |
| | | | 403 OFFICE SERVICES | | 8,439 | 10,000 | | | 1,561 |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 117,741 | 123,242 | | | 5,501 |
| | | | 412 RENTALS OF MISC.EQUIP | | 23,053 | 8,900 | | | 14,153- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,673,434 | 1,832,121 | | | 158,687 |
| | | | 417 ADVERTISING | | 500 | 500 | | | |
| | | | 427 DATA PROCESSING SERVICES | | 3,000 | 5,000 | | | 2,000 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | 1,000 | | | |
| | | | 499 OTHER EXPENSES - GENERAL | | 17,468 | 75,000 | | | 57,532 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,937,145 | 2,143,865 | | | 206,720 |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 1,358 | 1,358 | | | |
| | | | 622 TEMPORARY SERVICES | 1 | 45,000 | 20,000 | | | 25,000- |
| | | | 624 CLEANING SERVICES | 1 | 48,888 | 28,228 | | | 20,660- |
| | | | 682 PROF SERV LEGAL SERVICES | 2 | | 15,000 | 2 | | 15,000 |
| | | | 686 PROF SERV OTHER | 1 | 140,924 | 150,924 | | | 10,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 236,170 | 215,510 | 2 | | 20,660- |
| | | | SUBTOTAL FOR BUDGET CODE 0604 | 4 | 2,233,696 | 2,400,484 | 2 | | 166,788 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0607 PACES | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | |
| | 199 DATA PROCESSING SUPPLIES | | 500 | | 500 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | 1,500 | | 1,500 | |
| 30 PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 220 | | 220 | |
| | 315 OFFICE EQUIPMENT | | 500 | | 500 | |
| | 332 PURCH DATA PROCESSING EQUIPT | | 500 | | 500 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | 1,220 | | 1,220 | |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 280 | | 280 | |
| | 403 OFFICE SERVICES | | 400 | | 400 | |
| | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 37,824 | | 37,824 | |
| | SUBTOTAL FOR OTHR SER&CHR | | 38,504 | | 38,504 | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 886 | 1 | 662 | 224- |
| | 686 PROF SERV OTHER | 1 | 300 | 1 | 300 | |
| | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,186 | 2 | 962 | 224- |
| | SUBTOTAL FOR BUDGET CODE 0607 | 2 | 42,410 | 2 | 42,186 | 224- |
| BUDGET CODE: 0609 MBF, DCP Reimbursement | | | | | | |
| 40 OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 475,000 | | 324,000 | 151,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | 475,000 | | 324,000 | 151,000- |
| | SUBTOTAL FOR BUDGET CODE 0609 | | 475,000 | | 324,000 | 151,000- |
| BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES | | | | | | |
| 40 OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | 65,545 | 65,545 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 65,545 | 65,545 |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 65,545 | | | 65,545- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 65,545 | | | 65,545- |
| | SUBTOTAL FOR BUDGET CODE 0618 | | 65,545 | | 65,545 | |
| BUDGET CODE: 0625 NYCHA - EAP | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 63,314 | | | | 63,314- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 63,314 | | | | 63,314- |
| | | SUBTOTAL FOR BUDGET CODE 0625 | | 63,314 | | | | 63,314- |
| TOTAL FOR OFFICE OF LABOR RELATIONS | | | 8 | 2,948,507 | 10 | 2,898,381 | 2 | 50,126- |
| TOTAL FOR OFF OF LABOR RELATIONS-OTPS | | | 8 | 2,959,517 | 10 | 2,898,381 | 2 | 61,136- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

| OFF OF LABOR RELATIONS-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 227,628 | 2,959,517 | 218,129 | 2,898,381 | 61,136- |
| FINANCIAL PLAN SAVINGS | | 489,330- | | 338,330- | 151,000 |
| APPROPRIATION | | 2,470,187 | | 2,560,051 | 89,864 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,855,318 | | 2,170,506 | 315,188 |
| OTHER CATEGORICAL | | 614,869 | | 389,545 | 225,324- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,470,187 | | 2,560,051 | 89,864 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV. | | | | | | | |
| BUDGET CODE: 0710 NYC COMM TO THE U N | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 464,443 | 10 | 687,514 | 1 223,071 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 464,443 | 10 | 687,514 | 1 223,071 |
| | | SUBTOTAL FOR BUDGET CODE 0710 | 9 | 464,443 | 10 | 687,514 | 1 223,071 |
| 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. | 9 | 594,443 | 10 | 687,514 | 1 93,071 |
| | | TOTAL FOR NYC COMM TO THE UN-PS | 9 | 594,443 | 10 | 687,514 | 1 93,071 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

| NYC COMM TO THE UN-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9 | 594,443 | 10 | 687,514 | 93,071 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 9 | 594,443 | 10 | 687,514 | 93,071 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 464,443 | 687,514 | 223,071 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | 130,000 | | 130,000- |
| TOTAL | 594,443 | 687,514 | 93,071 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 |
| 1365 | EXECUTIVE AGENCY COUNSEL | D 002 | 95005 | 49,492-212,614 | 1 | 104,917 |
| 1370 | SPECIAL ASSISTANT (MA) | D 002 | 0668A | 49,492-212,614 | 4 | 262,059 |
| 1885 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 1 | 52,036 |
| | SUBTOTAL FOR OBJECT 001 | | | | 9 | 775,499 |

| | | | | | | |
|-------|---|--|--|--|----|---------|
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 070 | | | | 9 | 775,499 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 86,167 |
| | TOTAL FOR U/A 070 | | | | 10 | 861,666 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---|------------------------|---------|-----------------------|---------|---------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | | 1,602 | | 9,102 | 7,500 | |
| | | 101 PRINTING SUPPLIES | | | | 200 | 200 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 340 | | | 340- | |
| | | 117 POSTAGE | | 20 | | 1,500 | 1,480 | |
| | | 170 CLEANING SUPPLIES | | 20 | | | 20- | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 100 | 100 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,982 | | 10,902 | 8,920 | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 100 | 100 | |
| | | 315 OFFICE EQUIPMENT | | 10 | | 710 | 700 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 100 | 100 | |
| | | 337 BOOKS-OTHER | | 18,410 | | 150 | 18,260- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 18,420 | | 1,060 | 17,360- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,863 | | 143 | 2,720- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 500 | 500 | |
| | | 403 OFFICE SERVICES | | 300 | | 1,300 | 1,000 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 154,627 | | 161,892 | 7,265 | |
| | | 417 ADVERTISING | | 500 | | | 500- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 403 | | 343 | 60- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 158,693 | | 164,178 | 5,485 | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 1 | 200 | 1 | 200 |
| | | 615 PRINTING CONTRACTS | 1 | 1,960 | | | 1- | 1,960- |
| | | 622 TEMPORARY SERVICES | | | 1 | 200 | 1 | 200 |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 3 | 1 | 63 | | 60 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 32 | 1 | 52 | | 20 |
| | | 686 PROF SERV OTHER | 1 | 3,300 | | | 1- | 3,300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 5,295 | 4 | 515 | | 4,780- |
| | | SUBTOTAL FOR BUDGET CODE 0714 | 4 | 184,390 | 4 | 176,655 | | 7,735- |
| | | TOTAL FOR D/M FOR FINANCE AND ECO. DEV. | 4 | 184,390 | 4 | 176,655 | | 7,735- |
| | | TOTAL FOR NYC COMM TO THE UN-OTPS | 4 | 184,390 | 4 | 176,655 | | 7,735- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

| NYC COMM TO THE UN-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 184,390 | | 176,655 | 7,735- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 184,390 | | 176,655 | 7,735- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------|------------------|---------|-------------|
| CITY | | 184,390 | | 176,655 | 7,735- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 184,390 | | 176,655 | 7,735- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2617 MO-Disabilities-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 81,538 | 1 | 88,288 | 6,750 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 81,538 | 1 | 88,288 | 6,750 |
| SUBTOTAL FOR BUDGET CODE 2617 | | | 1 | 81,538 | 1 | 88,288 | 6,750 |
| BUDGET CODE: 2618 MOPD - Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 76,665 | 1 | 76,665 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 76,665 | 1 | 76,665 | |
| SUBTOTAL FOR BUDGET CODE 2618 | | | 1 | 76,665 | 1 | 76,665 | |
| BUDGET CODE: 2620 Handicapped Parking Education | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 30,440 | | | 1- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 30,440 | | | 1- |
| SUBTOTAL FOR BUDGET CODE 2620 | | | 1 | 30,440 | | | 1- |
| TOTAL FOR | | | 3 | 188,643 | 2 | 164,953 | 1- |
| RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC | | | | | | | |
| BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 273,334 | 4 | 269,013 | 4,321- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 273,334 | 4 | 269,013 | 4,321- |
| SUBTOTAL FOR BUDGET CODE 2610 | | | 4 | 273,334 | 4 | 269,013 | 4,321- |
| BUDGET CODE: 2613 HOUSING INFORMATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 81,550 | 2 | 88,670 | 7,120 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 81,550 | 2 | 88,670 | 7,120 |
| SUBTOTAL FOR BUDGET CODE 2613 | | | 2 | 81,550 | 2 | 88,670 | 7,120 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------------------------------|--|------------------------|---------|-----------------------|---------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2615 PROJECT OPEN HOUSE | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | 60,600 | 1 | 66,014 | 5,414 |
| | SUBTOTAL FOR F/T SALARIED | 1 | 60,600 | 1 | 66,014 | 5,414 |
| | SUBTOTAL FOR BUDGET CODE 2615 | 1 | 60,600 | 1 | 66,014 | 5,414 |
| | TOTAL FOR D/M FOR HUMAN SVC | 7 | 415,484 | 7 | 423,697 | 8,213 |
| | TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS | 10 | 604,127 | 9 | 588,650 | 1- 15,477- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

| OFF FOR PEOPLE WITH DISAB-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10 | 604,127 | 9 | 588,650 | 15,477- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 10 | 604,127 | 9 | 588,650 | 15,477- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 273,334 | 269,013 | 4,321- |
| OTHER CATEGORICAL | 30,440 | | 30,440- |
| CAPITAL FUNDS - I.F.A. | 81,538 | 88,288 | 6,750 |
| STATE | | | |
| FEDERAL - C.D. | 218,815 | 231,349 | 12,534 |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 604,127 | 588,650 | 15,477- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1549 | EXECUTIVE AGENCY COUNSEL | D 002 | 95005 | 49,492-212,614 | 1 | 82,921 |
| 1557 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 2 | 69,698 |
| 1560 | STAFF ASSISTANT (OFFICE O | D 002 | 06393 | 25,084- 74,402 | 1 | 37,555 |
| 1605 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 36,774- 89,254 | 2 | 154,967 |
| 1877 | ADMINISTRATIVE COMMUNITY | D 002 | 10022 | 49,492-212,614 | 1 | 192,198 |
| 5003 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 2 | 86,630 |
| | SUBTOTAL FOR OBJECT 001 | | | | 9 | 623,969 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 260 | | | | 9 | 623,969 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 260 | | | | 9 | 623,969 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------------|-------------------------------|--------------------------------|--------------------------------|--------|-----------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 2620 Handicapped Parking Education | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 417 | ADVERTISING | 69,560 | | | | | 69,560- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 69,560 | | | | | 69,560- |
| | | SUBTOTAL FOR BUDGET CODE 2620 | | | 69,560 | | | | | 69,560- |
| | | TOTAL FOR | | | 69,560 | | | | | 69,560- |
| 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 | | 50 | | | 300 | | 250 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 5 | | | 205 | | 200 |
| | | 337 | BOOKS-OTHER | | | | | 200 | | 200 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 55 | | | 705 | | 650 |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 120 | | | 420 | | 300 |
| | | | 412 | RENTALS OF MISC.EQUIP | 3 | | | 1,003 | | 1,000 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 200 | | | 200 | | |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 100 | | | 300 | | 200 |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 300 | | 300 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 423 | | | 2,223 | | 1,800 |
| 60 | CNRCTL | SVCS | 613 | DATA PROCESSING EQUIPMENT | 1 | | | 3,650 | | 1- |
| | | | 622 | TEMPORARY SERVICES | 4,800 | | | | | 4,800- |
| | | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | | 1 | 5,192 | | 5,100 |
| | | SUBTOTAL FOR CNRCTL SVCS | | | 2 | | 1 | 5,192 | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 2613 | | | 2 | | 1 | 9,475 | | 1- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 429 | | 3,729 | | | 3,300 |
| | | 117 POSTAGE | | 177 | | 277 | | | 100 |
| | | 199 DATA PROCESSING SUPPLIES | | 500 | | 100 | | | 400- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,106 | | 4,106 | | | 3,000 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 17 | | 17 | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,100 | | | | | 3,100- |
| | | 315 OFFICE EQUIPMENT | | 100 | | 100 | | | |
| | | 337 BOOKS-OTHER | | 437 | | 1,367 | | | 930 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,654 | | 1,484 | | | 2,170- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 8 | | 148 | | | 140 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2 | | 292 | | | 290 |
| | | 403 OFFICE SERVICES | | 364 | | 14 | | | 350- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 930 | | | 930 |
| | | 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 | | 50 | | 750 | | | 700 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 550 | | 250 | | | 300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 974 | | 2,784 | | | 1,810 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 21 | 1 | 21 | | | |
| | | 622 TEMPORARY SERVICES | 1 | 8,090 | 1 | 4,450 | | | 3,640- |
| | | 682 PROF SERV LEGAL SERVICES | | | 1 | 1,000 | 1 | | 1,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 8,111 | 3 | 5,471 | 1 | | 2,640- |
| | | SUBTOTAL FOR BUDGET CODE 2614 | 2 | 13,845 | 3 | 13,845 | 1 | | |
| BUDGET CODE: 2615 PROJECT OPEN HOUSE | | | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 16,000 | | | | | 16,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 16,000 | | | | | 16,000- |
| 40 OTHR SER&CHR | 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | 100,000 | | | | | 100,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 100,000 | | | | | 100,000- |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 2 | 37,571 | 2 | 153,571 | | | 116,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 37,571 | 2 | 153,571 | | | 116,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 2615 | | | 2 | 153,571 | 2 | 153,571 | |
| TOTAL FOR D/M FOR HUMAN SVC | | | 6 | 176,891 | 6 | 176,891 | |
| TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS | | | 6 | 246,451 | 6 | 176,891 | 69,560- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

| OFF FOR PEOPLE WITH DISAB-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 100,000 | 246,451 | | 176,891 | 69,560- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 246,451 | | 176,891 | 69,560- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------|------------------|---------|-------------|
| CITY | | 13,845 | | 13,845 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | 69,560 | | | 69,560- |
| FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 163,046 | | 163,046 | |
| TOTAL | | 246,451 | | 176,891 | 69,560- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|-----------|-------------------------|
| | | | # 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 | 957,931 | 17 | 1,026,254 | 68,323 |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 957,931 | 17 | 1,026,254 | 68,323 |
| 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 | 963,368 | 17 | 1,033,627 | 70,259 |
| | | TOTAL FOR D/M FOR GOVERNMENT RELATIONS | 17 | 963,368 | 17 | 1,033,627 | 70,259 |
| | | TOTAL FOR OFFICE OF CONSTRUCTION-PS | 17 | 963,368 | 17 | 1,033,627 | 70,259 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

| OFFICE OF CONSTRUCTION-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 17 | 963,368 | 17 | 1,033,627 | 70,259 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 17 | 963,368 | 17 | 1,033,627 | 70,259 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | | | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 963,368 | 1,033,627 | 70,259 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 963,368 | 1,033,627 | 70,259 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|--|
| | | | | | # 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 | 1 | 48,880 | |
| 1706 | SPECIAL ASSISTANT (MA) | D 002 | 0668A | 49,492-212,614 | 2 | 125,978 | |
| 1711 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 36,774- 89,254 | 7 | 414,353 | |
| 1720 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 3 | 127,123 | |
| 1830 | ADMINISTRATIVE MANAGER | D 002 | 10025 | 49,492-212,614 | 1 | 76,480 | |
| | SUBTOTAL FOR OBJECT 001 | | | | 16 | 976,145 | |
| ----- | | | | | | | |
| | POSITION SCHEDULE FOR U/A 280 | | | | 16 | 976,145 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 61,009 | |
| | TOTAL FOR U/A 280 | | | | 17 | 1,037,154 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | |
| BUDGET CODE: 3420 C A U | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,126,729 | 19 | 1,200,645 | 73,916 |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 1,126,729 | 19 | 1,200,645 | 73,916 |
| | | SUBTOTAL FOR BUDGET CODE 3420 | 19 | 1,126,729 | 19 | 1,200,645 | 73,916 |
| | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | 19 | 1,126,729 | 19 | 1,200,645 | 73,916 |
| | | TOTAL FOR COMMUNITY ASST UNIT-PS | 19 | 1,126,729 | 19 | 1,200,645 | 73,916 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

| COMMUNITY ASST UNIT-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 19 | 1,126,729 | 19 | 1,200,645 | 73,916 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 19 | 1,126,729 | 19 | 1,200,645 | 73,916 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 1,126,729 | 1,200,645 | 73,916 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,126,729 | 1,200,645 | 73,916 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1090 | DIRECTOR OF COMMUNITY ASS | D 002 | 13362 | 49,492-212,614 | 1 | 192,198 |
| 1100 | ADMINISTRATIVE COMMUNITY | D 002 | 10022 | 49,492-212,614 | 2 | 146,789 |
| 1109 | ADMINISTRATIVE MANAGER | D 002 | 10025 | 49,492-212,614 | 2 | 132,618 |
| 1111 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 36,774- 89,254 | 1 | 75,393 |
| 1115 | SPECIAL ASSISTANT (MA)-MG | D 002 | 0668A | 49,492-212,614 | 7 | 375,871 |
| 1202 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 3 | 118,976 |
| 2035 | SPECIAL ASSISTANT (MA)-MG | D 002 | 0668A | 49,492-212,614 | 1 | 98,800 |
| | SUBTOTAL FOR OBJECT 001 | | | | 17 | 1,140,645 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 340 | | | | | 17 | 1,140,645 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 2 | 134,194 |
| TOTAL FOR U/A 340 | | | | | 19 | 1,274,839 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # 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 | | 6,696 | | 8,446 | 1,750 |
| | | 101 PRINTING SUPPLIES | | 500 | | 500 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | 500 | |
| | | 117 POSTAGE | | 1,682 | | 1,682 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,378 | | 11,128 | 1,750 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 427 | | 427 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,700 | | 1,700 | |
| | | 337 BOOKS-OTHER | | 1,100 | | 1,100 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,227 | | 3,227 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,040 | | | 2,040- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 290 | 290 |
| | | 412 RENTALS OF MISC.EQUIP | | 418 | | 11,418 | 11,000 |
| | | 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 | | 6,613 | | 15,863 | 9,250 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 1,200 | 1 | 1,200 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 754 | 1 | 3,854 | 3,100 |
| | | 615 PRINTING CONTRACTS | 1 | 2,412 | 1 | 2,412 | |
| | | 622 TEMPORARY SERVICES | 1 | 750 | 1 | 3,750 | 3,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 5,116 | 4 | 11,216 | 6,100 |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 17,100 | | | 17,100- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 17,100 | | | 17,100- |
| | | SUBTOTAL FOR BUDGET CODE 3424 | 4 | 41,434 | 4 | 41,434 | |
| | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | 4 | 41,434 | 4 | 41,434 | |
| | | TOTAL FOR COMMUNITY ASST UNIT-OTPS | 4 | 41,434 | 4 | 41,434 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

| COMMUNITY ASST UNIT-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | 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 | EXECUTIVE BUDGET | 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 3512 MAYOR'S FUND WOMEN'S ISSUES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 73,500 | | | 1- | 73,500- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 73,500 | | | 1- | 73,500- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 30,907 | | | | 30,907- |
| SUBTOTAL FOR FRINGE BENES | | | | 30,907 | | | | 30,907- |
| SUBTOTAL FOR BUDGET CODE 3512 | | | 1 | 104,407 | | | 1- | 104,407- |
| TOTAL FOR | | | 1 | 104,407 | | | 1- | 104,407- |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | |
| BUDGET CODE: 3510 COMM STATUS WOMEN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 137,000 | 2 | 148,177 | | 11,177 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 137,000 | 2 | 148,177 | | 11,177 |
| SUBTOTAL FOR BUDGET CODE 3510 | | | 2 | 137,000 | 2 | 148,177 | | 11,177 |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | 2 | 137,000 | 2 | 148,177 | | 11,177 |
| TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P | | | 3 | 241,407 | 2 | 148,177 | 1- | 93,230- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

| COMMISSION ON WOMEN'S ISSUES-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 241,407 | 2 | 148,177 | 93,230- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 241,407 | 2 | 148,177 | 93,230- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 137,000 | 148,177 | 11,177 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | 104,407 | | 104,407- |
| TOTAL | 241,407 | 148,177 | 93,230- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1270 | SPECIAL ASSISTANT | D 002 | 0668A | 49,492-212,614 | 2 | 148,177 |
| 1616 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 1 | 44,000 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 192,177 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 350 | | | | 3 | 192,177 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -1 | -64,059 |
| | TOTAL FOR U/A 350 | | | | 2 | 128,118 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|--|-----|------------------------|--------|-----------------------|-------|--------|---------|--------|
| 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 | | 201 | | | 1 | | 200- |
| | | 117 POSTAGE | | | 76 | | | 76 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 277 | | | 77 | | 200- |
| 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 | | | 2,760 | | | 2,860 | | 100 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 500 | | | 300 | | 200- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 300 | | | 500 | | 200 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 194 | | | 194 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 4,624 | | | 4,824 | | 200 |
| | | SUBTOTAL FOR BUDGET CODE 3514 | | | 5,001 | | | 5,001 | | |
| | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | 5,001 | | | 5,001 | | |
| | | TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O | | | 5,001 | | | 5,001 | | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

| COMMISSION ON WOMEN'S ISSUES-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 5,001 | | 5,001 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,001 | | 5,001 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S380 Energy Stimulus | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 95,000 | 1 | 95,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 95,000 | 1 | 95,000 | |
| | | SUBTOTAL FOR BUDGET CODE S380 | 1 | 95,000 | 1 | 95,000 | |
| BUDGET CODE: 3812 IFA-OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 313,007 | 3 | 338,207 | 25,200 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 313,007 | 3 | 338,207 | 25,200 |
| | | SUBTOTAL FOR BUDGET CODE 3812 | 3 | 313,007 | 3 | 338,207 | 25,200 |
| | | TOTAL FOR | 4 | 408,007 | 4 | 433,207 | 25,200 |
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | |
| BUDGET CODE: 3810 OFF OF OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 3,034,625 | 39 | 3,089,396 | 6- |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 3,034,625 | 39 | 3,089,396 | 6- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 3,735 | | 3,735 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,735 | | 3,735 | |
| | | SUBTOTAL FOR BUDGET CODE 3810 | 45 | 3,038,360 | 39 | 3,093,131 | 6- |
| BUDGET CODE: 3850 Operation Scorecard | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 315,711 | 8 | 335,257 | 19,546 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 315,711 | 8 | 335,257 | 19,546 |
| | | SUBTOTAL FOR BUDGET CODE 3850 | 8 | 315,711 | 8 | 335,257 | 19,546 |
| BUDGET CODE: 3860 CENTRAL INSURANCE PROG | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 11,210 | | 11,210 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------------------------|--------|------------------------|------------------------|-----------|-----------------------|-----------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | 11,210 | | 11,210 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 6,255 | | 6,255 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 6,255 | | 6,255 | | |
| SUBTOTAL FOR BUDGET CODE 3860 | | | | 17,465 | | 17,465 | | |
| TOTAL FOR D/M FOR OPERATIONS | | | 53 | 3,371,536 | 47 | 3,445,853 | 6- | 74,317 |
| TOTAL FOR OFFICE OF OPERATIONS-PS | | | 57 | 3,779,543 | 51 | 3,879,060 | 6- | 99,517 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

| OFFICE OF OPERATIONS-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 57 | 3,779,543 | 51 | 3,879,060 | 99,517 |
| FINANCIAL PLAN SAVINGS | | 28,211 | | 29,437 | 1,226 |
| APPROPRIATION | 57 | 3,807,754 | 51 | 3,908,497 | 100,743 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,084,036 | 3,140,033 | 55,997 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 313,007 | 338,207 | 25,200 |
| STATE | | | |
| FEDERAL - C.D. | 315,711 | 335,257 | 19,546 |
| FEDERAL - OTHER | 95,000 | 95,000 | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,807,754 | 3,908,497 | 100,743 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | DIRECTOR, OFFICE OF OPERA | D 002 | 05423 | 49,492-212,614 | 1 | 193,483 |
| 1195 | ADMINISTRATIVE MANAGER | D 002 | 10025 | 49,492-212,614 | 3 | 304,240 |
| 1269 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 49,492-212,614 | 16 | 1,672,345 |
| 1270 | PROJECT PLANNER (MA) | D 002 | 05481 | 40,800- 64,068 | 1 | 60,998 |
| 1300 | RESEARCH PROJECT COORDINA | D 002 | 0527A | 49,492-212,614 | 8 | 543,014 |
| 1301 | AUDITOR (OFFICE OF THE MA | D 002 | 06392 | 62,049- 69,335 | 2 | 149,427 |
| 1502 | CLERICAL ASSOCIATE | D 002 | 10251 | 20,095- 52,966 | 1 | 37,759 |
| 1506 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 3 | 103,801 |
| 1861 | SECRETARY (OFFICE OF THE | D 002 | 05384 | 30,600- 57,783 | 2 | 102,093 |
| 1862 | RESEARCH PROJECT COORDINA | D 002 | 05277 | 33,000-113,500 | 2 | 88,672 |
| 1920 | SENIOR SERVICE INSPECTOR | D 002 | 09709 | 39,926- 47,941 | 3 | 143,103 |
| 1925 | SERVICE INSPECTOR (PROJEC | D 002 | 09708 | 29,519- 43,420 | 3 | 120,907 |
| 2526 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 36,774- 89,254 | 1 | 75,348 |
| SUBTOTAL FOR OBJECT 001 | | | | | 46 | 3,595,190 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 380 | | | | | 46 | 3,595,190 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 5 | 390,782 |
| TOTAL FOR U/A 380 | | | | | 51 | 3,985,972 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------------|-----------------|------------------------------------|------------------------|--------|-----------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | | | | |
| BUDGET CODE: 3814 OFF OF OPERATIONS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,016 | | | 15,016 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,704 | | | 5,229 | | 1,525 |
| | | | 101 PRINTING SUPPLIES | | 1,050 | | | 350 | | 700- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,500 | | | 1,000 | | 500- |
| | | | 117 POSTAGE | | 2,152 | | | 1,152 | | 1,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 3,950 | | | 4,950 | | 1,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 27,372 | | | 27,697 | | 325 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 733 | | | 733 | | |
| | | | 314 OFFICE FURITURE | | | | | 1,150 | | 1,150 |
| | | | 315 OFFICE EQUIPMENT | | 519 | | | 519 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 499 | | | 4,499 | | 4,000 |
| | | | 337 BOOKS-OTHER | | 4,200 | | | 1,000 | | 3,200- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 5,951 | | | 7,901 | | 1,950 |
| 40 | OTHR SER&CHR | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 550 | | | | | 550- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,616 | | | 1,616 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | | 1,575 | | 1,575 |
| | | | 403 OFFICE SERVICES | | 300 | | | 7,300 | | 7,000 |
| | | | 404 TRAVELING EXPENSES | | 195 | | | 195 | | |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 299 | | | 299 | | |
| | | | 417 ADVERTISING | | 500 | | | 9,500 | | 9,000 |
| | | | 427 DATA PROCESSING SERVICES | | 100 | | | 100 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,428 | | | 8,628 | | 7,200 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,150 | | | 1,150 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | | 6,000 | | 3,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,500 | | | 500 | | 4,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 13,638 | | | 36,863 | | 23,225 |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 1 | | 8,400 | 1 | 8,400 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 1,800 | 2 | | 9,800 | | 8,000 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 1,000 | | | | 1- | 1,000- |
| | | | 615 PRINTING CONTRACTS | 1 | 24,219 | 1 | | 15,219 | | 9,000- |
| | | | 622 TEMPORARY SERVICES | 2 | 997 | 2 | | 7,997 | | 7,000 |
| | | | 686 PROF SERV OTHER | 1 | 6,101 | 1 | | 13,001 | | 6,900 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 34,117 | 7 | | 54,417 | | 20,300 |
| 70 | FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 800 | | | | | 800- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 800 | | | 800- |
| SUBTOTAL FOR BUDGET CODE 3814 | | | 7 | 81,878 | 7 | 126,878 | 45,000 |
| BUDGET CODE: 3850 Operation Scorecard | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 82,116 | | 13,900 | 68,216- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 82,116 | | 13,900 | 68,216- |
| SUBTOTAL FOR BUDGET CODE 3850 | | | | 82,116 | | 13,900 | 68,216- |
| TOTAL FOR D/M FOR OPERATIONS | | | 7 | 163,994 | 7 | 140,778 | 23,216- |
| TOTAL FOR OFFICE OF OPERATIONS-OTPS | | | 7 | 163,994 | 7 | 140,778 | 23,216- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

| OFFICE OF OPERATIONS-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 15,566 | 163,994 | 15,016 | 140,778 | 23,216- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 163,994 | | 140,778 | 23,216- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--|------------------|---------|------------------|---------|-------------|
| CITY | | 81,878 | | 126,878 | 45,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | |
| FEDERAL - C.D. | | 82,116 | | 13,900 | 68,216- |
| FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 163,994 | | 140,778 | 23,216- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 5 | 275,271 | 1 | 203,498 | 4- 71,773- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 275,271 | 1 | 203,498 | 4- 71,773- |
| 03 UNSALARIED | | 031 UNSALARIED | | 37,834 | | 74,012 | 36,178 |
| | | SUBTOTAL FOR UNSALARIED | | 37,834 | | 74,012 | 36,178 |
| | | SUBTOTAL FOR BUDGET CODE 5630 | 5 | 313,105 | 1 | 277,510 | 4- 35,595- |
| | | TOTAL FOR CRIMINAL JUSTICE COORDINATOR | 5 | 313,105 | 1 | 277,510 | 4- 35,595- |
| | | TOTAL FOR SPECIAL ENFORCEMENT-PS | 8 | 313,105 | 4 | 277,510 | 4- 35,595- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

| SPECIAL ENFORCEMENT-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 313,105 | 4 | 277,510 | 35,595- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 8 | 313,105 | 4 | 277,510 | 35,595- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 313,105 | 277,510 | 35,595- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 313,105 | 277,510 | 35,595- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1426 | EXECUTIVE AGENCY COUNSEL | D 002 | 95005 | 49,492-212,614 | 1 | 146,018 |
| 5006 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 36,774- 89,254 | 1 | 57,480 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 203,498 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 560 | | | | 2 | 203,498 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 2 | 203,498 |
| | TOTAL FOR U/A 560 | | | | 4 | 406,996 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | |
| BUDGET CODE: 5654 LOFT BOARD OTPS | | | | | | | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 8 | | 8 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8 | | 8 | |
| | | SUBTOTAL FOR BUDGET CODE 5654 | | 8 | | 8 | |
| | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | 8 | | 8 | |
| RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR | | | | | | | |
| BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,220 | | 4,695 | 4,525- |
| | | 117 POSTAGE | | 1,275 | | 1,600 | 325 |
| | | 199 DATA PROCESSING SUPPLIES | | 250 | | 600 | 350 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,745 | | 6,895 | 3,850- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 160 | | 700 | 540 |
| | | 315 OFFICE EQUIPMENT | | 2 | | 142 | 140 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3 | | 253 | 250 |
| | | 337 BOOKS-OTHER | | 6,635 | | 5,100 | 1,535- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,800 | | 6,195 | 605- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 137 | | 182 | 45 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 500 | 500 |
| | | 403 OFFICE SERVICES | | 22 | | 822 | 800 |
| | | 412 RENTALS OF MISC.EQUIP | | 290 | | 2,570 | 2,280 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 91 | | 711 | 620 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 170 | 170 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 400 | 400 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 540 | | 5,355 | 4,815 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 160 | | | 1- |
| | | 615 PRINTING CONTRACTS | 1 | 300 | | | 1- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 14 | 1 | 114 | 100 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 474 | 1 | 114 | 2- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 5624 | | | 3 | 18,559 | 1 | 18,559 | 2- |
| TOTAL FOR CRIMINAL JUSTICE COORDINATOR | | | 3 | 18,559 | 1 | 18,559 | 2- |
| TOTAL FOR SPECIAL ENFORCEMENT-OTPS | | | 3 | 18,567 | 1 | 18,567 | 2- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 976 | 71,859,688 | 961 | 77,892,773 | 6,033,085 |
| FINANCIAL PLAN SAVINGS | 70- | 3,672,353- | 18- | 979,407- | 2,692,946 |
| APPROPRIATION | 906 | 68,187,335 | 943 | 76,913,366 | 8,726,031 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 52,020,262 | 56,765,931 | 4,745,669 |
| OTHER CATEGORICAL | 4,332,393 | 3,925,442 | 406,951- |
| CAPITAL FUNDS - I.F.A. | 6,707,648 | 11,050,778 | 4,343,130 |
| STATE | 427,000 | 557,780 | 130,780 |
| FEDERAL - C.D. | 1,521,574 | 1,625,721 | 104,147 |
| FEDERAL - OTHER | 1,582,379 | 1,409,635 | 172,744- |
| INTRA-CITY SALES | 1,596,079 | 1,578,079 | 18,000- |
| TOTAL | 68,187,335 | 76,913,366 | 8,726,031 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,946,116 | 20,131,225 | 8,073,830 | 18,479,720 | 1,651,505- |
| FINANCIAL PLAN SAVINGS | | 489,330- | | 396,722- | 92,608 |
| APPROPRIATION | | 19,641,895 | | 18,082,998 | 1,558,897- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 12,011,157 | | 12,229,615 | 218,458 |
| OTHER CATEGORICAL | | 1,054,229 | | 759,616 | 294,613- |
| CAPITAL FUNDS - I.F.A. | | 733,568 | | 937,725 | 204,157 |
| STATE | | 49,000 | | 3,000 | 46,000- |
| FEDERAL - C.D. | | 4,116,072 | | 4,048,948 | 67,124- |
| FEDERAL - OTHER | | 1,624,669 | | 96,594 | 1,528,075- |
| INTRA-CITY SALES | | 53,200 | | 7,500 | 45,700- |
| TOTAL | | 19,641,895 | | 18,082,998 | 1,558,897- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 976 | 71,859,688 | 961 | 77,892,773 | 6,033,085 |
| FINANCIAL PLAN SAVINGS | 70- | 3,672,353- | 18- | 979,407- | 2,692,946 |
| APPROPRIATION | 906 | 68,187,335 | 943 | 76,913,366 | 8,726,031 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 20,131,225 | | 18,479,720 | 1,651,505- |
| FINANCIAL PLAN SAVINGS | | 489,330- | | 396,722- | 92,608 |
| APPROPRIATION | | 19,641,895 | | 18,082,998 | 1,558,897- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 976 | 91,990,913 | 961 | 96,372,493 | 4,381,580 |
| FINANCIAL PLAN SAVINGS | 70- | 4,161,683- | 18- | 1,376,129- | 2,785,554 |
| APPROPRIATION | 906 | 87,829,230 | 943 | 94,996,364 | 7,167,134 |
| FUNDING | | | | | |
| CITY | | 64,031,419 | | 68,995,546 | 4,964,127 |
| OTHER CATEGORICAL | | 5,386,622 | | 4,685,058 | 701,564- |
| CAPITAL FUNDS - I.F.A. | | 7,441,216 | | 11,988,503 | 4,547,287 |
| STATE | | 476,000 | | 560,780 | 84,780 |
| FEDERAL - C.D. | | 5,637,646 | | 5,674,669 | 37,023 |
| FEDERAL - OTHER | | 3,207,048 | | 1,506,229 | 1,700,819- |
| INTRA-CITY SALES | | 1,649,279 | | 1,585,579 | 63,700- |
| TOTAL FUNDING | | 87,829,230 | | 94,996,364 | 7,167,134 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0204 HAVA Funding | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,130,000 | | 1,130,000 | |
| | | SUBTOTAL FOR F/T SALARIED | | 1,130,000 | | 1,130,000 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 24 | | 24 | | |
| | | SUBTOTAL FOR AMT TO SCHED | 24 | | 24 | | |
| | | SUBTOTAL FOR BUDGET CODE 0204 | 24 | 1,130,000 | 24 | 1,130,000 | |
| | | TOTAL FOR | 24 | 1,130,000 | 24 | 1,130,000 | |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 91,904 | 2 | 99,403 | 7,499 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 91,904 | 2 | 99,403 | 7,499 |
| 03 UNSALARIED | | 031 UNSALARIED | | 134,316 | | 156,894 | 22,578 |
| | | SUBTOTAL FOR UNSALARIED | | 134,316 | | 156,894 | 22,578 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 2 | 226,220 | 2 | 256,297 | 30,077 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | 2 | 226,220 | 2 | 256,297 | 30,077 |
| RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS | | | | | | | |
| BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,500,874 | 21 | 1,828,523 | 327,649 |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,500,874 | 21 | 1,828,523 | 327,649 |
| 03 UNSALARIED | | 031 UNSALARIED | | 244,262 | | 186,449 | 57,813- |
| | | SUBTOTAL FOR UNSALARIED | | 244,262 | | 186,449 | 57,813- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|--------|-------------------------------------|-------|------------------------|-----------------------|-----------|---------|-------|---------|
| 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 | 4,150,211 | 21 | 4,420,047 | | | 269,836 |
| | | | TOTAL FOR DEPARTMENTAL OPERATIONS | 21 | 4,150,211 | 21 | 4,420,047 | | | 269,836 |
| RESPONSIBILITY CENTER: 0003 FINANCE OFFICE | | | | | | | | | | |
| BUDGET CODE: 0301 FINANCE OFFICE | | | | | | | | | | |
| 01 | | F/T | SALARIED | | | | | | | |
| | | | 001 FULL YEAR POSITIONS | 6 | 316,119 | 6 | 350,655 | | | 34,536 |
| | | | SUBTOTAL FOR F/T SALARIED | 6 | 316,119 | 6 | 350,655 | | | 34,536 |
| 03 | | UN | SALARIED | | | | | | | |
| | | | 031 UN | | 12,496 | | 54,034 | | | 41,538 |
| | | | SUBTOTAL FOR UN | | 12,496 | | 54,034 | | | 41,538 |
| | | | SUBTOTAL FOR BUDGET CODE 0301 | 6 | 328,615 | 6 | 404,689 | | | 76,074 |
| | | | TOTAL FOR FINANCE OFFICE | 6 | 328,615 | 6 | 404,689 | | | 76,074 |
| RESPONSIBILITY CENTER: 0004 DATA PROCESSING | | | | | | | | | | |
| BUDGET CODE: 0401 DATA PROCESSING OFFICE | | | | | | | | | | |
| 01 | | F/T | SALARIED | | | | | | | |
| | | | 001 FULL YEAR POSITIONS | 28 | 1,934,984 | 28 | 2,151,449 | | | 216,465 |
| | | | SUBTOTAL FOR F/T SALARIED | 28 | 1,934,984 | 28 | 2,151,449 | | | 216,465 |
| 03 | | UN | SALARIED | | | | | | | |
| | | | 031 UN | | 275,000 | | 275,000 | | | |
| | | | SUBTOTAL FOR UN | | 275,000 | | 275,000 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 0401 | 28 | 2,209,984 | 28 | 2,426,449 | | | 216,465 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR DATA PROCESSING | | | 28 | 2,209,984 | 28 | 2,426,449 | 216,465 |
| RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN | | | | | | | |
| BUDGET CODE: 0501 BROOKLYN OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 69 | 2,265,744 | 69 | 2,514,892 | 249,148 |
| SUBTOTAL FOR F/T SALARIED | | | 69 | 2,265,744 | 69 | 2,514,892 | 249,148 |
| 03 UNSALARIED | | 031 UNSALARIED | | 153,839 | | 189,779 | 35,940 |
| SUBTOTAL FOR UNSALARIED | | | | 153,839 | | 189,779 | 35,940 |
| SUBTOTAL FOR BUDGET CODE 0501 | | | 69 | 2,419,583 | 69 | 2,704,671 | 285,088 |
| TOTAL FOR CHIEF CLERK - BROOKLYN | | | 69 | 2,419,583 | 69 | 2,704,671 | 285,088 |
| RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS | | | | | | | |
| BUDGET CODE: 0601 QUEENS OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 54 | 1,751,427 | 54 | 1,942,709 | 191,282 |
| SUBTOTAL FOR F/T SALARIED | | | 54 | 1,751,427 | 54 | 1,942,709 | 191,282 |
| 03 UNSALARIED | | 031 UNSALARIED | | 146,308 | | 174,671 | 28,363 |
| SUBTOTAL FOR UNSALARIED | | | | 146,308 | | 174,671 | 28,363 |
| SUBTOTAL FOR BUDGET CODE 0601 | | | 54 | 1,897,735 | 54 | 2,117,380 | 219,645 |
| TOTAL FOR CHIEF CLERK - QUEENS | | | 54 | 1,897,735 | 54 | 2,117,380 | 219,645 |
| RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX | | | | | | | |
| BUDGET CODE: 0701 BRONX OFFICE | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 1,530,432 | 43 | 1,684,073 | | | 153,641 |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 1,530,432 | 43 | 1,684,073 | | | 153,641 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | | | 602 | | | 602 |
| SUBTOTAL FOR OTH SALARIED | | | | | | 602 | | | 602 |
| 03 UNSALARIED | | 031 UNSALARIED | | 162,314 | | 195,814 | | | 33,500 |
| SUBTOTAL FOR UNSALARIED | | | | 162,314 | | 195,814 | | | 33,500 |
| SUBTOTAL FOR BUDGET CODE 0701 | | | 43 | 1,692,746 | 43 | 1,880,489 | | | 187,743 |
| TOTAL FOR CHIEF CLERK - BRONX | | | 43 | 1,692,746 | 43 | 1,880,489 | | | 187,743 |
| RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN | | | | | | | | | |
| BUDGET CODE: 0801 NEW YORK OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 1,932,911 | 57 | 2,131,422 | | | 198,511 |
| SUBTOTAL FOR F/T SALARIED | | | 57 | 1,932,911 | 57 | 2,131,422 | | | 198,511 |
| 03 UNSALARIED | | 031 UNSALARIED | | 309,420 | | 341,880 | | | 32,460 |
| SUBTOTAL FOR UNSALARIED | | | | 309,420 | | 341,880 | | | 32,460 |
| SUBTOTAL FOR BUDGET CODE 0801 | | | 57 | 2,242,331 | 57 | 2,473,302 | | | 230,971 |
| TOTAL FOR CHIEF CLERK - MANHATTAN | | | 57 | 2,242,331 | 57 | 2,473,302 | | | 230,971 |
| RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND | | | | | | | | | |
| BUDGET CODE: 0901 STATEN ISLAND OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 841,210 | 21 | 912,414 | | | 71,204 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 841,210 | 21 | 912,414 | | | 71,204 |
| 03 UNSALARIED | | 031 UNSALARIED | | 76,528 | | 98,487 | | | 21,959 |
| SUBTOTAL FOR UNSALARIED | | | | 76,528 | | 98,487 | | | 21,959 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|----------------------------------|------------------------|------------------------|------------|-----------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0901 | | 21 | 917,738 | 21 | 1,010,901 | 93,163 |
| TOTAL FOR CHIEF CLERK - RICHMOND | | 21 | 917,738 | 21 | 1,010,901 | 93,163 |
| TOTAL FOR PERSONAL SERVICES | | 325 | 17,215,163 | 325 | 18,824,225 | 1,609,062 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 325 | 17,215,163 | 325 | 18,824,225 | 1,609,062 |
| FINANCIAL PLAN SAVINGS | 6- | 427,851 | 6- | 550,584- | 978,435- |
| APPROPRIATION | 319 | 17,643,014 | 319 | 18,273,641 | 630,627 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 17,643,014 | 18,273,641 | 630,627 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 17,643,014 | 18,273,641 | 630,627 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| 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 | 781,320 |
| 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 | 135,899 |
| 1108 | VOTER REGISTRATION ACTIVI | D 003 | 94407 | 68,528- 78,733 | 1 | 79,842 |
| 1110 | COMPUTER SYSTEMS MANAGER | D 003 | 94225 | 49,492-212,614 | 2 | 239,655 |
| 1111 | COMPUTER SPECIALIST (SOFT | D 003 | 94526 | 80,241-107,819 | 4 | 448,937 |
| 1112 | COMPUTER OPERATOR (BOARD | D 003 | 94389 | 40,500- 56,606 | 3 | 146,844 |
| 1114 | PROJECT COORDINATOR OF EL | D 003 | 94412 | 81,396- 81,396 | 6 | 533,825 |
| 1115 | SENIOR ADMINISTRATOR (BOA | D 003 | 94201 | 75,243- 81,239 | 1 | 100,464 |
| 1116 | SENIOR SYSTEMS ANALYSTS (| D 003 | 94388 | 91,734- 91,734 | 1 | 98,652 |
| 1117 | SENIOR COMPUTER PROGRAMME | D 003 | 94229 | 59,052- 71,947 | 8 | 571,059 |
| 1121 | CHIEF CLERK (BOARD OF EL | D 003 | 94203 | 49,492-212,614 | 1 | 110,433 |
| 1122 | CHIEF CLERK (BOARD OF EL | D 003 | 94203 | 49,492-212,614 | 1 | 94,588 |
| 1123 | CHIEF CLERK (BOARD OF EL | D 003 | 94203 | 49,492-212,614 | 1 | 106,854 |
| 1124 | CHIEF CLERK (BOARD OF EL | D 003 | 94203 | 49,492-212,614 | 1 | 105,055 |
| 1130 | FINANCE OFFICER | D 003 | 94214 | 55,871- 55,871 | 1 | 94,630 |
| 1135 | ADMINISTRATIVE ASSOCIATE | D 003 | 94206 | 50,703- 50,703 | 22 | 1,177,040 |
| 1136 | ADMINISTRATIVE ASSOCIATE | D 003 | 94206 | 50,703- 50,703 | 17 | 902,246 |
| 1140 | DEPUTY CHIEF CLERK (BOARD | D 003 | 94204 | 49,492-212,614 | 1 | 106,294 |
| 1141 | DEPUTY CHIEF CLERK (BOARD | D 003 | 94204 | 49,492-212,614 | 1 | 97,735 |
| 1142 | DEPUTY CHIEF CLERK (BOARD | D 003 | 94204 | 49,492-212,614 | 2 | 182,430 |
| 1143 | DEPUTY CHIEF CLERK (BOARD | D 003 | 94204 | 49,492-212,614 | 1 | 97,735 |
| 1144 | DEPUTY CHIEF CLERK (BOARD | D 003 | 94204 | 49,492-212,614 | 1 | 101,588 |
| 1150 | ASSISTANT FINANCE OFFICER | D 003 | 94215 | 50,703- 50,703 | 2 | 111,916 |
| 1160 | ADMINISTRATIVE ASSISTANT | D 003 | 94207 | 42,659- 42,659 | 48 | 2,145,024 |
| 1161 | ADMINISTRATIVE ASSISTANT | D 003 | 94207 | 42,659- 42,659 | 19 | 810,411 |
| 1164 | ADMINISTRATIVE ASSISTANT | D 003 | 94207 | 42,659- 42,659 | 7 | 303,900 |
| 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 | 211,864 |
| 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 | 252,661 |
| 1182 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 3 | 86,677 |
| 1183 | CLERK TO THE BOARD (BOARD | D 003 | 94216 | 29,323- 29,323 | 2 | 84,373 |
| 1184 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 5 | 148,404 |
| 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 | 62,230 |
| 1189 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 7 | 212,753 |
| 1190 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 1 | 27,927 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| ----- | | | | | | |
| 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 | 88,267 |
| 1192 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 2 | 63,137 |
| 1193 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 8 | 244,720 |
| 1194 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 2 | 62,026 |
| 1195 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 4 | 123,029 |
| 1198 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 3 | 93,045 |
| 1201 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 9 | 270,742 |
| 1202 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 4 | 138,323 |
| 1203 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 3 | 102,876 |
| 1205 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 11 | 335,870 |
| 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 | 4 | 121,735 |
| 1212 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 4 | 123,626 |
| 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 | 60,089 |
| 1217 | CLERK TO THE BOARD | D 003 | 94216 | 29,323- 29,323 | 10 | 315,731 |
| 1236 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 5 | 166,154 |
| 1237 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 4 | 130,955 |
| 1238 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 10 | 314,754 |
| 1239 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 3 | 94,845 |
| 1240 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 2 | 68,548 |
| 1242 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 1 | 33,306 |
| 1243 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 2 | 69,261 |
| 1244 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 1 | 35,066 |
| 1245 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 2 | 68,836 |
| 1246 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 2 | 68,058 |
| 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 | 96,123 |
| 1249 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 2 | 68,203 |
| 1250 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 3 | 101,792 |
| 1251 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 5 | 168,445 |
| 1253 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 1 | 30,088 |
| 1254 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 5 | 157,788 |
| 1255 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 30,088- 30,088 | 5 | 166,722 |
| 1301 | SENIOR VOTING MACHINE TEC | D 003 | 94211 | 33,404- 33,404 | 1 | 30,088 |
| 1302 | STENOGRAPHER/SECRETARIAL | D 003 | 94374 | 37,017- 37,017 | 1 | 45,820 |
| SUBTOTAL FOR OBJECT 001 | | | | | 334 | 15,670,493 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|--|
| | | | | | # POS | ANNUAL RATE | |
| ----- | | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| | ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 334 | 15,670,493 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -15 | -703,765 | |
| | TOTAL FOR U/A 001 | | | | 319 | 14,966,728 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|-----------------|------------------------|--------------------------------|-----------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 0204 HAVA Funding | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 303,642 | | 352,329 | 48,687 |
| | | | 499 | OTHER EXPENSES - GENERAL | 11,950,000 | | 12,250,000 | 300,000 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 12,253,642 | | 12,602,329 | 348,687 |
| | | | | SUBTOTAL FOR BUDGET CODE 0204 | 12,253,642 | | 12,602,329 | 348,687 |
| BUDGET CODE: 0205 HAVA Outreach | | | | | | | | |
| 60 | CNTRCTL | SVCS | 686 | PROF SERV OTHER | 3,000,000 | | | 3,000,000- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 3,000,000 | | | 3,000,000- |
| | | | | SUBTOTAL FOR BUDGET CODE 0205 | 3,000,000 | | | 3,000,000- |
| | | | | TOTAL FOR | 15,253,642 | | 12,602,329 | 2,651,313- |
| RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS | | | | | | | | |
| BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E | AUTOMOTIVE SUPPLIES & MATERIAL | 1,155 | | 1,155 | |
| | | 856001 | 10F | MOTOR VEHICLE FUEL | 3,000 | | 3,000 | |
| | | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | 102,779 | | 82,779 | 20,000- |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | 625,000 | | 500,000 | 125,000- |
| | | | 101 | PRINTING SUPPLIES | 143,000 | | 260,000 | 117,000 |
| | | | 106 | MOTOR VEHICLE FUEL | 24,000 | | 24,000 | |
| | | | 117 | POSTAGE | 2,240,000 | | 2,000,000 | 240,000- |
| | | | 199 | DATA PROCESSING SUPPLIES | 180,000 | | 210,000 | 30,000 |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | 3,318,934 | | 3,080,934 | 238,000- |
| 30 | PROPTY&EQUIP | 300 | | EQUIPMENT GENERAL | 150,000 | | 150,000 | |
| | | 302 | | TELECOMMUNICATIONS EQUIPMENT | 30,000 | | 30,000 | |
| | | 305 | | MOTOR VEHICLES | 32,000 | | | 32,000- |
| | | 314 | | OFFICE FURITURE | 200,000 | | 250,000 | 50,000 |
| | | 315 | | OFFICE EQUIPMENT | 50,000 | | 50,000 | |
| | | 319 | | SECURITY EQUIPMENT | 95,000 | | 95,000 | |
| | | 332 | | PURCH DATA PROCESSING EQUIPT | 210,000 | | 210,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|-----|--------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 337 BOOKS-OTHER | | 25,000 | | 15,000 | 10,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 792,000 | | 800,000 | 8,000 |
| 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 | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 8,800 | | | 8,800- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,050,000 | | 1,000,000 | 50,000- |
| | | 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 | | 475,000 | | 400,000 | 75,000- |
| | | 417 | ADVERTISING | | 400,000 | | 400,000 | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 574,039 | | 744,259 | 170,220 |
| | 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 | | 28,100 | | 8,100 | 20,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | 3,151,197 | | 1,016,197 | 2,135,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 6,668,142 | | 4,549,562 | 2,118,580- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 567,000 | 2 | 1,500,000 | 933,000 |
| | | 602 | TELECOMMUNICATIONS MAINT | 8 | 1,000 | 8 | 1,000 | |
| | | 608 | MAINT & REP GENERAL | 1 | 31,132 | 1 | 1,132 | 30,000- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 416,000 | 2 | 220,000 | 196,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 100,000 | 1 | 200,000 | 100,000 |
| | | 615 | PRINTING CONTRACTS | 9 | 16,507,500 | 9 | 17,007,500 | 500,000 |
| | | 619 | SECURITY SERVICES | 1 | 325,000 | 1 | 200,000 | 125,000- |
| | | 624 | CLEANING SERVICES | 1 | 151,200 | 1 | 100,000 | 51,200- |
| | | 633 | TRANSPORTATION EXPENDITURES | 9 | 5,247,000 | 9 | 2,750,000 | 2,497,000- |
| | | 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 | | 195,000 | | 100,000 | 95,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 36 | 23,880,832 | 36 | 22,419,632 | 1,461,200- |
| | | | SUBTOTAL FOR BUDGET CODE 0201 | 36 | 34,659,908 | 36 | 30,850,128 | 3,809,780- |

BUDGET CODE: 0202 ELECTION PAYMENTS

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 440,000 | | 300,000 | 140,000- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 1,500,000 | 1,500,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 440,000 | | 1,800,000 | 1,360,000 |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | 1 | 21,716,430 | 1 | 14,716,430 | 7,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 21,716,430 | 1 | 14,716,430 | 7,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 0202 | 1 | 22,156,430 | 1 | 16,516,430 | 5,640,000- |
| | | TOTAL FOR DEPARTMENTAL OPERATIONS | 37 | 56,816,338 | 37 | 47,366,558 | 9,449,780- |
| 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 | |
| | | 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 | 90,999,731 | 37 | 78,898,638 | 12,101,093- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 20,154,130 | 90,999,731 | 20,295,550 | 78,898,638 | 12,101,093- |
| FINANCIAL PLAN SAVINGS | | 8,924,352- | | 8,801,135- | 123,217 |
| APPROPRIATION | | 82,075,379 | | 70,097,503 | 11,977,876- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 82,075,379 | | 70,097,503 | 11,977,876- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 82,075,379 | | 70,097,503 | 11,977,876- |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 325 | 17,215,163 | 325 | 18,824,225 | 1,609,062 |
| FINANCIAL PLAN SAVINGS | 6- | 427,851 | 6- | 550,584- | 978,435- |
| APPROPRIATION | 319 | 17,643,014 | 319 | 18,273,641 | 630,627 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 17,643,014 | 18,273,641 | 630,627 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|------------|------------|---------|
| TOTAL | 17,643,014 | 18,273,641 | 630,627 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 20,154,130 | 90,999,731 | 20,295,550 | 78,898,638 | 12,101,093- |
| FINANCIAL PLAN SAVINGS | | 8,924,352- | | 8,801,135- | 123,217 |
| APPROPRIATION | | 82,075,379 | | 70,097,503 | 11,977,876- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 82,075,379 | 70,097,503 | 11,977,876- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|------------|------------|-------------|
| TOTAL | 82,075,379 | 70,097,503 | 11,977,876- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 325 | 17,215,163 | 325 | 18,824,225 | 1,609,062 |
| FINANCIAL PLAN SAVINGS | 6- | 427,851 | 6- | 550,584- | 978,435- |
| APPROPRIATION | 319 | 17,643,014 | 319 | 18,273,641 | 630,627 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 90,999,731 | | 78,898,638 | 12,101,093- |
| FINANCIAL PLAN SAVINGS | | 8,924,352- | | 8,801,135- | 123,217 |
| APPROPRIATION | | 82,075,379 | | 70,097,503 | 11,977,876- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 325 | 108,214,894 | 325 | 97,722,863 | 10,492,031- |
| FINANCIAL PLAN SAVINGS | 6- | 8,496,501- | 6- | 9,351,719- | 855,218- |
| APPROPRIATION | 319 | 99,718,393 | 319 | 88,371,144 | 11,347,249- |
| FUNDING | | | | | |
| CITY | | 99,718,393 | | 88,371,144 | 11,347,249- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 99,718,393 | | 88,371,144 | 11,347,249- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-----------|---------|---------|
| 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 | 80 | 5,376,357 | 81 | 5,607,398 | 1 | | 231,041 | |
| SUBTOTAL FOR F/T SALARIED | | | | | | 5,607,398 | 1 | | 231,041 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 383,568 | | 384,308 | | | 740 | |
| SUBTOTAL FOR UNSALARIED | | | | | | 384,308 | | | 740 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,050 | | 1,050 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | | | | |
| | | 047 OVERTIME | | 75,000 | | 75,000 | | | | |
| | | 061 SUPPER MONEY | | 20,000 | | 20,000 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 106,050 | | | | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | | | 5,865,975 | 81 | 6,097,756 | 1 | 231,781 |
| BUDGET CODE: 2000 CAMPAIGN FINANCE FUND | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,264 | | 3,264 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | 3,264 | | | 3,264 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 409 | | 409 | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | 409 | | | 409 | |
| SUBTOTAL FOR BUDGET CODE 2000 | | | | | | 3,673 | | | 3,673 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------|--------|-----------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR EXECUTIVE DIRECTOR | | | 80 | 5,869,648 | 81 | 6,101,429 | 1 | 231,781 |
| TOTAL FOR PERSONAL SERVICES | | | 80 | 5,869,648 | 81 | 6,113,924 | 1 | 244,276 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 80 | 5,869,648 | 81 | 6,113,924 | 244,276 |
| FINANCIAL PLAN SAVINGS | 3 | 415,875 | 3 | 555,845 | 139,970 |
| APPROPRIATION | 83 | 6,285,523 | 84 | 6,669,769 | 384,246 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 6,285,523 | 6,669,769 | 384,246 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 6,285,523 | 6,669,769 | 384,246 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|---------------|---------------|------------------------|-------|-------------|
| 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 | 3 | 356,212 |
| 2000 | ANALYST (CAMPAIGN FIN BD) | D 004 | 06601 | 26,915- 84,811 | 43 | 2,683,411 |
| 2001 | ATTORNEY-CAMPAIGN FIN BOA | D 004 | 06604 | 53,296-124,869 | 10 | 729,532 |
| 2002 | ADMIN ASST-CAMPAIGN FIN B | D 004 | 06603 | 24,310- 61,776 | 12 | 703,524 |
| 2003 | SYSTEMS ADMINISTRATOR-CAM | D 004 | 06602 | 44,162-105,465 | 4 | 385,292 |
| SUBTOTAL FOR OBJECT 001 | | | | | 78 | 5,730,614 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 78 | 5,730,614 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 6 | 440,816 |
| TOTAL FOR U/A 001 | | | | | 84 | 6,171,430 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|------------|-----------------------|-----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR | | | | | | | | | |
| BUDGET CODE: 2000 CAMPAIGN FINANCE FUND | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 12,000 | | 12,000 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 100,000 | | 120,000 | | 20,000 | |
| | | 106 MOTOR VEHICLE FUEL | | 1,500 | | 1,500 | | | |
| | | 117 POSTAGE | | 2,020,000 | | 930,000 | | 1,090,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 120,000 | | 120,000 | | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,253,500 | | 1,183,500 | | 1,070,000- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 80,000 | | 50,000 | | 30,000- | |
| | | 314 OFFICE FURITURE | | 40,000 | | 20,000 | | 20,000- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 195,000 | | 120,000 | | 75,000- | |
| | | 337 BOOKS-OTHER | | 80,000 | | 70,000 | | 10,000- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 395,000 | | 260,000 | | 135,000- | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 120,000 | | 160,000 | | 40,000 | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 5,000 | | 5,000 | | | |
| | | 403 OFFICE SERVICES | | 15,000 | | 20,000 | | 5,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 95,000 | | 110,000 | | 15,000 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 852,000 | | 1,200,000 | | 348,000 | |
| | | 417 ADVERTISING | | 380,000 | | 55,000 | | 325,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 25,000 | | 10,000 | | 15,000- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 34,000 | | 26,000 | | 8,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,526,000 | | 1,586,000 | | 60,000 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 135,000 | 1 | 100,000 | | 35,000- | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 90,000 | 1 | 50,000 | | 40,000- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 8 | 10,000 | 8 | 7,500 | | 2,500- | |
| | | 613 DATA PROCESSING EQUIPMENT | 9 | 40,000 | 9 | 90,000 | | 50,000 | |
| | | 615 PRINTING CONTRACTS | 1 | 4,545,000 | 1 | 1,130,000 | | 3,415,000- | |
| | | 622 TEMPORARY SERVICES | 1 | 65,000 | 1 | 65,000 | | | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 10,000 | 1 | 5,000 | | 5,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 90,000 | 1 | 120,000 | | 30,000 | |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 440,000 | 1 | 347,000 | | 93,000- | |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 135,000 | 2 | 140,000 | | 5,000 | |
| | | 686 PROF SERV OTHER | 1 | 730,000 | 1 | 256,000 | | 474,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 27 | 6,290,000 | 27 | 2,310,500 | 3,979,500- | |
| SUBTOTAL FOR BUDGET CODE 2000 | | | | 27 | 10,464,500 | 27 | 5,340,000 | 5,124,500- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|------------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR EXECUTIVE DIRECTOR | | | 27 | 10,464,500 | 27 | 5,340,000 | 5,124,500- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 27 | 10,464,500 | 27 | 5,340,000 | 5,124,500- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 137,000 | 10,464,500 | 177,000 | 5,340,000 | 5,124,500- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 10,464,500 | | 5,340,000 | 5,124,500- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|-----------|-------------|
| CITY | | 10,464,500 | | 5,340,000 | 5,124,500- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 10,464,500 | | 5,340,000 | 5,124,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------------|--------|-------------------------------|------------------------|------------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 3000 ELECTION FUNDING | | | | | | | |
| 70 FXD MIS CHGS | | 780 CAMPAIGN FINANCES | | 50,800,000 | | 2,500,000 | 48,300,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 50,800,000 | | 2,500,000 | 48,300,000- |
| | | SUBTOTAL FOR BUDGET CODE 3000 | | 50,800,000 | | 2,500,000 | 48,300,000- |
| | | TOTAL FOR | | 50,800,000 | | 2,500,000 | 48,300,000- |
| | | TOTAL FOR ELECTION FUNDING | | 50,800,000 | | 2,500,000 | 48,300,000- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

| ELECTION FUNDING | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 50,800,000 | | 2,500,000 | 48,300,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 50,800,000 | | 2,500,000 | 48,300,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|-----------|-------------|
| CITY | | 50,800,000 | | 2,500,000 | 48,300,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 50,800,000 | | 2,500,000 | 48,300,000- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 80 | 5,869,648 | 81 | 6,113,924 | 244,276 |
| FINANCIAL PLAN SAVINGS | 3 | 415,875 | 3 | 555,845 | 139,970 |
| APPROPRIATION | 83 | 6,285,523 | 84 | 6,669,769 | 384,246 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 6,285,523 | 6,669,769 | 384,246 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 6,285,523 6,669,769 384,246

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 137,000 | 61,264,500 | 177,000 | 7,840,000 | 53,424,500- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,264,500 | | 7,840,000 | 53,424,500- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 61,264,500 | 7,840,000 | 53,424,500- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|------------|-----------|-------------|
| TOTAL | 61,264,500 | 7,840,000 | 53,424,500- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 80 | 5,869,648 | 81 | 6,113,924 | 244,276 |
| FINANCIAL PLAN SAVINGS | 3 | 415,875 | 3 | 555,845 | 139,970 |
| APPROPRIATION | 83 | 6,285,523 | 84 | 6,669,769 | 384,246 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 61,264,500 | | 7,840,000 | 53,424,500- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,264,500 | | 7,840,000 | 53,424,500- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 80 | 67,134,148 | 81 | 13,953,924 | 53,180,224- |
| FINANCIAL PLAN SAVINGS | 3 | 415,875 | 3 | 555,845 | 139,970 |
| APPROPRIATION | 83 | 67,550,023 | 84 | 14,509,769 | 53,040,254- |
| FUNDING | | | | | |
| CITY | | 67,550,023 | | 14,509,769 | 53,040,254- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 67,550,023 | | 14,509,769 | 53,040,254- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 OPERATIONS | | | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATIVE PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 3,198,254 | 37 | 3,353,171 | | | 154,917 |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 3,198,254 | 37 | 3,353,171 | | | 154,917 |
| 03 UNSALARIED | | 031 UNSALARIED | | 760 | | 760 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 760 | | 760 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,171 | | 1,171 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 73,907 | | 73,907 | | | |
| | | 045 HOLIDAY PAY | | 4,000 | | 4,000 | | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 79,578 | | 79,578 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 37 | 3,278,592 | 37 | 3,433,509 | | | 154,917 |
| | | TOTAL FOR OPERATIONS | 37 | 3,278,592 | 37 | 3,433,509 | | | 154,917 |
| | | TOTAL FOR PERSONAL SERVICE | 37 | 3,278,592 | 37 | 3,433,509 | | | 154,917 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 37 | 3,278,592 | 37 | 3,433,509 | 154,917 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 37 | 3,278,592 | 37 | 3,433,509 | 154,917 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 3,278,592 | 3,433,509 | 154,917 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 3,278,592 | 3,433,509 | 154,917 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|---------------|---------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | CHIEF ACTUARY | D 008 | 40735 | 49,492-212,614 | 1 | 245,757 |
| 1180 | ADMINISTRATIVE ACTUARY | D 008 | 82985 | 49,492-212,614 | 6 | 886,799 |
| 1185 | ADMINISTRATIVE STAFF ANAL | D 008 | 10026 | 49,492-212,614 | 1 | 98,118 |
| 1214 | ADMINISTRATIVE ACTUARY | D 008 | 82985 | 49,492-212,614 | 1 | 99,304 |
| 1216 | ACTUARIAL SPECIALIST LEVE | D 008 | 40731 | 44,048- 75,555 | 4 | 308,682 |
| 1227 | ACTUARY | D 008 | 40710 | 32,437- 42,364 | 19 | 1,142,134 |
| 1228 | PROCUREMENT ANALYST | D 008 | 12158 | 38,595- 81,782 | 1 | 42,531 |
| 1250 | SECRETARY (LEVELS 1A,2A,3 | D 008 | 10252 | 28,588- 52,966 | 1 | 47,675 |
| 1266 | CLERICAL ASSOCIATE | D 008 | 10251 | 20,095- 52,966 | 1 | 41,730 |
| SUBTOTAL FOR OBJECT 001 | | | | | 35 | 2,912,730 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 100 | | | | | 35 | 2,912,730 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 2 | 166,442 |
| TOTAL FOR U/A 100 | | | | | 37 | 3,079,172 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | 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 | | 3,000 | | 3,000 | | | |
| | | 117 POSTAGE | | 3,200 | | 2,200 | | 1,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 29,000 | | 30,000 | | 1,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 52,811 | | 52,811 | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,500 | | 2,000 | | 500 | |
| | | 314 OFFICE FURITURE | | 91 | | 91 | | | |
| | | 315 OFFICE EQUIPMENT | | 2,052 | | 3,052 | | 1,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,000 | | 23,000 | | 17,000 | |
| | | 337 BOOKS-OTHER | | 8,500 | | 5,000 | | 3,500- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 18,143 | | 33,143 | | 15,000 | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 20,696 | | 20,696 | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,500 | | 5,500 | | 4,000 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,500 | | 3,500 | | | |
| | | 403 OFFICE SERVICES | | 12,000 | | 12,000 | | | |
| | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 839,487 | | 846,350 | | 6,863 | |
| | | 412 RENTALS OF MISC.EQUIP | | 13,144 | | 11,644 | | 1,500- | |
| | | 417 ADVERTISING | | 5,000 | | 5,000 | | | |
| | 856001 | 42C HEAT LIGHT & POWER | | 55,381 | | 55,742 | | 361 | |
| | | 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 | | 16,000 | | 10,000 | | 6,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 971,909 | | 975,633 | | 3,724 | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 1,000 | | | |
| | | 608 MAINT & REP GENERAL | 1 | 1,500 | 1 | 4,500 | | 3,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,309 | 1 | 2,309 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 16,000 | 1 | 17,500 | | 1,500 | |
| | | 622 TEMPORARY SERVICES | 2 | 80,400 | 2 | 1,400 | | 79,000- | |
| | | 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 | 682,661 | 2 | 735,661 | | 53,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 809,870 | 10 | 788,370 | 21,500- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 7,558 | | 17,558 | 10,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 7,558 | | 17,558 | 10,000 |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 10 | 1,860,291 | 10 | 1,867,515 | 7,224 |
| TOTAL FOR OPERATIONS | | | 10 | 1,860,291 | 10 | 1,867,515 | 7,224 |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | | 10 | 1,860,291 | 10 | 1,867,515 | 7,224 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 917,564 | 1,860,291 | 924,788 | 1,867,515 | 7,224 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,860,291 | | 1,867,515 | 7,224 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,860,291 | | 1,867,515 | 7,224 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,860,291 | | 1,867,515 | 7,224 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 37 | 3,278,592 | 37 | 3,433,509 | 154,917 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 37 | 3,278,592 | 37 | 3,433,509 | 154,917 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,278,592 | 3,433,509 | 154,917 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 3,278,592 3,433,509 154,917

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 917,564 | 1,860,291 | 924,788 | 1,867,515 | 7,224 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,860,291 | | 1,867,515 | 7,224 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,860,291 | | 1,867,515 | 7,224 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,860,291 | | 1,867,515 | 7,224 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 37 | 3,278,592 | 37 | 3,433,509 | 154,917 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 37 | 3,278,592 | 37 | 3,433,509 | 154,917 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,860,291 | | 1,867,515 | 7,224 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,860,291 | | 1,867,515 | 7,224 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 37 | 5,138,883 | 37 | 5,301,024 | 162,141 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 37 | 5,138,883 | 37 | 5,301,024 | 162,141 |
| FUNDING | | | | | |
| CITY | | 5,138,883 | | 5,301,024 | 162,141 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,138,883 | | 5,301,024 | 162,141 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 60,516 | | | | | 60,516- |
| SUBTOTAL FOR F/T SALARIED | | | | 60,516 | | | | | 60,516- |
| SUBTOTAL FOR BUDGET CODE 0111 | | | | 60,516 | | | | | 60,516- |
| TOTAL FOR | | | | 60,516 | | | | | 60,516- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 3,739,777 | 41 | 2,635,697 | 7- | | 1,104,080- |
| SUBTOTAL FOR F/T SALARIED | | | | 48 | 3,739,777 | 41 | 2,635,697 | 7- | 1,104,080- |
| 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 | | | | 48 | 3,918,108 | 41 | 2,814,028 | 7- | 1,104,080- |
| TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN | | | | 48 | 3,918,108 | 41 | 2,814,028 | 7- | 1,104,080- |
| TOTAL FOR PERSONAL SERVICES | | | | 48 | 3,978,624 | 41 | 2,814,028 | 7- | 1,164,596- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 48 | 3,978,624 | 41 | 2,814,028 | 1,164,596- |
| FINANCIAL PLAN SAVINGS | 3- | | 3- | 174,000- | 174,000- |
| APPROPRIATION | 45 | 3,978,624 | 38 | 2,640,028 | 1,338,596- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|--|------------------|------------------|-------------------|
| CITY | 3,918,108 | 2,640,028 | 1,278,080- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 60,516 | | 60,516- |
| INTRA-CITY SALES | | | |
| TOTAL | 3,978,624 | 2,640,028 | 1,338,596- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | BOROUGH PRESIDENT | D 010 | 12994 | 45,758-196,574 | 26 | 1,948,757 |
| 1111 | ADMINISTRATIVE MANAGER | D 010 | 10025 | 49,492-212,614 | 8 | 572,518 |
| 1175 | COMMUNITY COORDINATOR | D 010 | 56058 | 52,322- 70,810 | 10 | 581,178 |
| 1181 | ASSISTANT TO THE PRESIDEN | D 010 | 13210 | 47,380- 99,086 | 1 | 99,290 |
| 1236 | CHAUFFEUR-ATTENDANT (BORO | D 010 | 06145 | 49,492-212,614 | 1 | 63,041 |
| 1260 | COMMUNITY ASSOCIATE | D 010 | 56057 | 37,072- 53,788 | 2 | 91,795 |
| 1265 | COMMUNITY ASSOCIATE | D 010 | 56057 | 37,072- 53,788 | 8 | 420,195 |
| 1270 | COMMUNITY COORDINATOR | D 010 | 56058 | 52,322- 70,810 | 2 | 122,221 |
| 1400 | COMPUTER OPERATIONS MANAG | D 010 | 10074 | 49,492-212,614 | 1 | 62,400 |
| SUBTOTAL FOR OBJECT 001 | | | | | 59 | 3,961,395 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 59 | 3,961,395 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -21 | -1,409,988 |
| TOTAL FOR U/A 001 | 38 | 2,551,407 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-----------------|----------|---|----------|-----------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant | | | | | | | | | |
| 40 | OTHR | SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,540 | | | 1,540- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 1,540 | | | 1,540- |
| 60 | CNTRCTL | SVCS | 686 | PROF SERV OTHER | 1 | 167,209 | | 1- | 167,209- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 167,209 | | 1- | 167,209- |
| | | | | SUBTOTAL FOR BUDGET CODE 0111 | 1 | 168,749 | | 1- | 168,749- |
| | | | | TOTAL FOR | 1 | 168,749 | | 1- | 168,749- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN | | | | | | | | | |
| BUDGET CODE: 0102 OTPS ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 4,123 | 8,123 | | 4,000 |
| | | | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,926 | | | 4,926- |
| | | | | 101 PRINTING SUPPLIES | | 2,600 | 5,459 | | 2,859 |
| | | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 72 | | | 72- |
| | | | | 106 MOTOR VEHICLE FUEL | | 7,100 | | | 7,100- |
| | | | | 110 FOOD & FORAGE SUPPLIES | | 1,500 | | | 1,500- |
| | | | | 117 POSTAGE | | 39,586 | | | 39,586- |
| | | | | 199 DATA PROCESSING SUPPLIES | | 5,600 | | | 5,600- |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 65,507 | 13,582 | | 51,925- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 295 | | | 295- |
| | | | | 314 OFFICE FURITURE | | 53 | | | 53- |
| | | | | 337 BOOKS-OTHER | | 2,997 | | | 2,997- |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,345 | | | 3,345- |
| 40 | OTHR | SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 83,457 | 83,457 | | |
| | | | | 856001 40G MAINT & REP OF MOTOR VEH EQUIP | | 8,000 | 14,000 | | 6,000 |
| | | | | 400 CONTRACTUAL SERVICES-GENERAL | | 6,114 | | | 6,114- |
| | | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 8,700 | | | 8,700- |
| | | | | 403 OFFICE SERVICES | | 199 | | | 199- |
| | | | | 412 RENTALS OF MISC.EQUIP | | 54,800 | | | 54,800- |
| | | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 77,000 | 77,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|---------------------------|-----|--------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 417 ADVERTISING | | 300 | | | | 300- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 143,896 | | 127,507 | | 16,389- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 141 | | | | 141- |
| | | 460 | SPECIAL EXPENSE | | 13,200 | | 147,823 | | 134,623 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 395,807 | | 449,787 | | 53,980 |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 1 | 425 | | | 1- | 425- |
| | | 615 | PRINTING CONTRACTS | 1 | 27,663 | | | 1- | 27,663- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 13,000 | | | 1- | 13,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 2,000 | | | 1- | 2,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 43,088 | | | 4- | 43,088- |
| SUBTOTAL FOR BUDGET CODE 0102 | | | | 4 | 507,747 | | 463,369 | 4- | 44,378- |
| BUDGET CODE: 0106 PROJECT SNAP-UP | | | | | | | | | |
| 40 OTHR SER&CHR | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 17 | | 17 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 700 | | 700 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 717 | | 717 |
| SUBTOTAL FOR BUDGET CODE 0106 | | | | | | | 717 | | 717 |
| BUDGET CODE: 0113 NY State Archives Grant | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 10,000 | | | | 10,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 10,000 | | | | 10,000- |
| SUBTOTAL FOR BUDGET CODE 0113 | | | | | 10,000 | | | | 10,000- |
| TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN | | | | 4 | 517,747 | | 464,086 | 4- | 53,661- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 5 | 686,496 | | 464,086 | 5- | 222,410- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 239,476 | 686,496 | 233,087 | 464,086 | 222,410- |
| FINANCIAL PLAN SAVINGS | | | | 108,728- | 108,728- |
| APPROPRIATION | | 686,496 | | 355,358 | 331,138- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|------------------|----------------|-----------------|
| CITY | | 507,747 | | 355,358 | 152,389- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 10,000 | | | 10,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 168,749 | | | 168,749- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 686,496 | | 355,358 | 331,138- |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 48 | 3,978,624 | 41 | 2,814,028 | 1,164,596- |
| FINANCIAL PLAN SAVINGS | 3- | | 3- | 174,000- | 174,000- |
| APPROPRIATION | 45 | 3,978,624 | 38 | 2,640,028 | 1,338,596- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,918,108 | 2,640,028 | 1,278,080- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 60,516 | | 60,516- |
| INTRA-CITY SALES | | | |
| TOTAL | 3,978,624 | 2,640,028 | 1,338,596- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 239,476 | 686,496 | 233,087 | 464,086 | 222,410- |
| FINANCIAL PLAN SAVINGS | | | | 108,728- | 108,728- |
| APPROPRIATION | | 686,496 | | 355,358 | 331,138- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 507,747 | | 355,358 | 152,389- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 10,000 | | | 10,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 168,749 | | | 168,749- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 686,496 | | 355,358 | 331,138- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 48 | 3,978,624 | 41 | 2,814,028 | 1,164,596- |
| FINANCIAL PLAN SAVINGS | 3- | | 3- | 174,000- | 174,000- |
| APPROPRIATION | 45 | 3,978,624 | 38 | 2,640,028 | 1,338,596- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 686,496 | | 464,086 | 222,410- |
| FINANCIAL PLAN SAVINGS | | | | 108,728- | 108,728- |
| APPROPRIATION | | 686,496 | | 355,358 | 331,138- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 48 | 4,665,120 | 41 | 3,278,114 | 1,387,006- |
| FINANCIAL PLAN SAVINGS | 3- | | 3- | 282,728- | 282,728- |
| APPROPRIATION | 45 | 4,665,120 | 38 | 2,995,386 | 1,669,734- |
| FUNDING | | | | | |
| CITY | | 4,425,855 | | 2,995,386 | 1,430,469- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 10,000 | | | 10,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 229,265 | | | 229,265- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 4,665,120 | | 2,995,386 | 1,669,734- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|------------|
| 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 | | 14,491 | | | | | 14,491- |
| SUBTOTAL FOR F/T SALARIED | | | | 14,491 | | | | | 14,491- |
| SUBTOTAL FOR BUDGET CODE 0110 | | | | 14,491 | | | | | 14,491- |
| TOTAL FOR | | | | 14,491 | | | | | 14,491- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 2,815,205 | 9 | 1,391,962 | 8- | | 1,423,243- |
| SUBTOTAL FOR F/T SALARIED | | | | 17 | 2,815,205 | 9 | 1,391,962 | 8- | 1,423,243- |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,754 | | 33,574 | | | 4,820 |
| SUBTOTAL FOR UNSALARIED | | | | | 28,754 | | 33,574 | | 4,820 |
| 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 | | | | 17 | 2,853,023 | 9 | 1,434,600 | 8- | 1,418,423- |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 341,882 | 12 | 348,473 | | | 6,591 |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 341,882 | 12 | 348,473 | | 6,591 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 14,684 | | 14,684 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 14,684 | | 14,684 | | |
| SUBTOTAL FOR BUDGET CODE 0102 | | | | 12 | 356,566 | 12 | 363,157 | | 6,591 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|--------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| BUDGET CODE: 0103 TOPOGRAPHIC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 932,822 | 19 | 960,433 | | | 27,611 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 932,822 | 19 | 960,433 | | | 27,611 |
| 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 | 936,590 | 19 | 964,242 | | | 27,652 |
| BUDGET CODE: 0104 COMMUNITY RELATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 1,749,591 | 43 | 1,758,308 | | | 8,717 |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 1,749,591 | 43 | 1,758,308 | | | 8,717 |
| 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 | 1,754,341 | 43 | 1,763,058 | | | 8,717 |
| 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 | | 22,500 | | | | | 22,500- |
| SUBTOTAL FOR F/T SALARIED | | | | 22,500 | | | | | 22,500- |
| SUBTOTAL FOR BUDGET CODE 0117 | | | | 22,500 | | | | | 22,500- |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | 94 | 6,135,837 | 86 | 4,737,874 | 8- | | 1,397,963- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------------------|------------------------|------------------------|-----------|-----------------------|-----------|------------------|------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR PERSONAL SERVICES | | 94 | 6,150,328 | 86 | 4,737,874 | 8- | 1,412,454- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 94 | 6,150,328 | 86 | 4,737,874 | 1,412,454- |
| FINANCIAL PLAN SAVINGS | 17- | 1,640,963- | 17- | 1,640,963- | |
| APPROPRIATION | 77 | 4,509,365 | 69 | 3,096,911 | 1,412,454- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-------------------|
| CITY | | 4,472,374 | | 3,096,911 | 1,375,463- |
| OTHER CATEGORICAL | | 22,500 | | | 22,500- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 14,491 | | | 14,491- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 4,509,365 | | 3,096,911 | 1,412,454- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | BOROUGH PRESIDENT | D 011 | 12994 | 45,758-196,574 | 1 | 160,000 |
| 1105 | DEPUTY BOROUGH PRESIDENT | D 011 | 12961 | 49,492-212,614 | 1 | 152,880 |
| 1110 | SPECIAL ASSISTANT TO THE | D 011 | 03647 | 49,492-212,614 | 1 | 108,160 |
| 1111 | SPECIAL ASSISTANT TO THE | D 011 | 03647 | 49,492-212,614 | 1 | 83,200 |
| 1115 | EXECUTIVE ASSISTANT | D 011 | 13231 | 49,492-212,614 | 1 | 145,600 |
| 1121 | ADMINISTRATIVE MANAGER | D 011 | 10025 | 49,492-212,614 | 5 | 531,051 |
| 1122 | ADMINISTRATIVE ARCHITECT | D 011 | 10004 | 49,492-212,614 | 1 | 69,050 |
| 1127 | ADMINISTRATIVE PUBLIC INF | D 011 | 10033 | 49,492-212,614 | 1 | 76,794 |
| 1128 | ASSOCIATE PUBLIC INFORMAT | D 011 | 60816 | 53,496- 66,848 | 1 | 57,200 |
| 1130 | COUNSEL TO THE BOROUGH | D 011 | 30121 | 49,492-212,614 | 1 | 135,200 |
| 1132 | PUBLIC INFORMATION OFFICE | D 011 | 60808 | 49,492-212,614 | 1 | 80,000 |
| 1135 | LEGAL SECRETARIAL ASSISTA | D 011 | 1022A | 40,497- 75,630 | 1 | 66,393 |
| 1136 | ASSISTANT TO THE PRESIDEN | D 011 | 05106 | 16,200- 16,200 | 2 | 116,055 |
| 1149 | ASSOCIATE STAFF ANALYST | D 011 | 12627 | 57,245- 88,649 | 1 | 70,771 |
| 1150 | PRINCIPAL ADMINISTRATIVE | D 011 | 10124 | 45,978- 75,630 | 1 | 60,610 |
| 1155 | ASSISTANT TO THE PRESIDEN | D 011 | 13210 | 47,380- 99,086 | 2 | 128,847 |
| 1156 | ASSISTANT TO THE PRESIDEN | D 011 | 05106 | 16,200- 16,200 | 1 | 46,800 |
| 1164 | ADMINISTRATIVE CITY PLANN | D 011 | 10053 | 49,492-212,614 | 1 | 55,000 |
| 1165 | SECRETARY TO THE PRESIDEN | D 011 | 12882 | 43,702- 83,650 | 1 | 107,078 |
| 1167 | ADMINISTRATIVE CITY PLANN | D 011 | 10053 | 49,492-212,614 | 1 | 64,419 |
| 1170 | DIRECTOR OF COMMUNITY PLA | D 011 | 51495 | 47,270-153,151 | 1 | 101,362 |
| 1190 | COMMUNITY COORDINATOR | D 011 | 56058 | 52,322- 70,810 | 1 | 54,222 |
| 1191 | COMMUNITY COORDINATOR | D 011 | 56058 | 52,322- 70,810 | 10 | 644,311 |
| 1192 | COMMUNITY ASSOCIATE | D 011 | 56057 | 37,072- 53,788 | 11 | 549,107 |
| 1193 | COMMUNITY COORDINATOR | D 011 | 56058 | 52,322- 70,810 | 1 | 55,644 |
| 1194 | COMMUNITY LIAISON WORKER | D 011 | 56093 | 31,584- 71,340 | 2 | 85,000 |
| 1203 | SECRETARY TO ASSISTANT TO | D 011 | 05107 | 53,844- 53,844 | 1 | 88,315 |
| 1245 | COMMUNITY ASSISTANT | D 011 | 56056 | 31,454- 35,573 | 1 | 34,605 |
| 1400 | CLERICAL ASSOCIATE | D 011 | 10251 | 20,095- 52,966 | 2 | 91,570 |
| SUBTOTAL FOR OBJECT 001 | | | | | 56 | 4,019,244 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | 56 | 4,019,244 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 13 | 933,039 |
| TOTAL FOR U/A 001 | 69 | 4,952,283 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,661 | | 10,661 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 41,227 | | 41,227 | | |
| | | | 101 PRINTING SUPPLIES | | 2,500 | | 2,500 | | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,000 | | 4,000 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 10,000 | | 10,000 | | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 400 | | | | 400- |
| | | | 117 POSTAGE | | 65,327 | | 65,327 | | |
| | | | 170 CLEANING SUPPLIES | | 500 | | 500 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 10,000 | | 10,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 144,615 | | 144,215 | | 400- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,000 | | 1,000 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | 1,000 | | |
| | | | 314 OFFICE FURITURE | | 32,000 | | 7,000 | | 25,000- |
| | | | 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 | | 66,215 | | 41,215 | | 25,000- |
| 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 | | 268,408 | | 237,841 | | 30,567- |
| | | | 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 | | 171,929 | | 177,829 | | 5,900 |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 1,896 | | 1,896 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 751,032 | | 726,365 | | 24,667- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,700 | 1 | 3,200 | 3,500- |
| | | 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 | 21,328 | 9 | 46,328 | 25,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 40 | 925,920 | 40 | 945,420 | 19,500 |
| 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 | 1,975,282 | 40 | 1,944,715 | 30,567- |
| 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: 0109 SARA GRANT STATE FUNDING | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 1,586 | | | 1,586- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,586 | | | 1,586- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 11,500 | | | 11,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,500 | | | 11,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------|------------------------|----------------------------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 0109 | | | | 13,086 | | | 13,086- |
| BUDGET CODE: 0117 ROBERT WOOD JOHNSON GRANT | | | | | | | |
| 40 | OTHR | SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | 1,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,000 | | | 1,000- |
| SUBTOTAL FOR BUDGET CODE 0117 | | | | 1,000 | | | 1,000- |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | 40 | 1,991,768 | 40 | 1,947,115 | 44,653- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 40 | 1,991,768 | 40 | 1,947,115 | 44,653- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 456,723 | 1,991,768 | 426,156 | 1,947,115 | 44,653- |
| FINANCIAL PLAN SAVINGS | | 996,315- | | 996,315- | |
| APPROPRIATION | | 995,453 | | 950,800 | 44,653- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|------------------|----------------|----------------|
| CITY | | 981,367 | | 950,800 | 30,567- |
| OTHER CATEGORICAL | | 1,000 | | | 1,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,086 | | | 13,086- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 995,453 | | 950,800 | 44,653- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 94 | 6,150,328 | 86 | 4,737,874 | 1,412,454- |
| FINANCIAL PLAN SAVINGS | 17- | 1,640,963- | 17- | 1,640,963- | |
| APPROPRIATION | 77 | 4,509,365 | 69 | 3,096,911 | 1,412,454- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 4,472,374 | 3,096,911 | 1,375,463- |
| OTHER CATEGORICAL | 22,500 | | 22,500- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 14,491 | | 14,491- |
| INTRA-CITY SALES | | | |

TOTAL 4,509,365 3,096,911 1,412,454-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 456,723 | 1,991,768 | 426,156 | 1,947,115 | 44,653- |
| FINANCIAL PLAN SAVINGS | | 996,315- | | 996,315- | |
| APPROPRIATION | | 995,453 | | 950,800 | 44,653- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 981,367 | | 950,800 | 30,567- |
| OTHER CATEGORICAL | | 1,000 | | | 1,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,086 | | | 13,086- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 995,453 | | 950,800 | 44,653- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 94 | 6,150,328 | 86 | 4,737,874 | 1,412,454- |
| FINANCIAL PLAN SAVINGS | 17- | 1,640,963- | 17- | 1,640,963- | |
| APPROPRIATION | 77 | 4,509,365 | 69 | 3,096,911 | 1,412,454- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,991,768 | | 1,947,115 | 44,653- |
| FINANCIAL PLAN SAVINGS | | 996,315- | | 996,315- | |
| APPROPRIATION | | 995,453 | | 950,800 | 44,653- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 94 | 8,142,096 | 86 | 6,684,989 | 1,457,107- |
| FINANCIAL PLAN SAVINGS | 17- | 2,637,278- | 17- | 2,637,278- | |
| APPROPRIATION | 77 | 5,504,818 | 69 | 4,047,711 | 1,457,107- |
| FUNDING | | | | | |
| CITY | | 5,453,741 | | 4,047,711 | 1,406,030- |
| OTHER CATEGORICAL | | 23,500 | | | 23,500- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,086 | | | 13,086- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 14,491 | | | 14,491- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,504,818 | | 4,047,711 | 1,457,107- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| 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 | 15 | 2,537,687 | 6 | 834,271 | 9- | 9- | 1,703,416- |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 2,537,687 | 6 | 834,271 | 9- | 9- | 1,703,416- |
| 03 UNSALARIED | | 031 UNSALARIED | | 61,000 | | 63,470 | | | 2,470 |
| SUBTOTAL FOR UNSALARIED | | | | 61,000 | | 63,470 | | | 2,470 |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 300 | | 300 | | | |
| | | 047 OVERTIME | | 4,000 | | 4,000 | | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,800 | | 4,800 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 15 | 2,603,487 | 6 | 902,541 | 9- | 9- | 1,700,946- |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 691,949 | 13 | 712,375 | | | 20,426 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 691,949 | 13 | 712,375 | | | 20,426 |
| 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 | 712,649 | 13 | 733,075 | | | 20,426 |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 253,948 | 5 | 305,003 | | | 51,055 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 253,948 | 5 | 305,003 | | | 51,055 |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,000 | | 41,304 | | | 1,304 |
| SUBTOTAL FOR UNSALARIED | | | | 40,000 | | 41,304 | | | 1,304 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,730 | | 1,730 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 31,481 | | 31,481 | | | |
| | | 046 TERMINAL LEAVE | | 35,000 | | 35,000 | | | |
| | | 061 SUPPER MONEY | | 800 | | 800 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 69,011 | | 69,011 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 5 | 362,959 | 5 | 415,318 | | 52,359 |
| BUDGET CODE: 0104 COMMUNITY BOARDS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 601,187 | 12 | 608,958 | | 7,771 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 601,187 | 12 | 608,958 | | 7,771 |
| 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 | 621,154 | 12 | 628,925 | | 7,771 |
| BUDGET CODE: 0108 ETHNIC RELATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 351,269 | 7 | 359,131 | | 7,862 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 351,269 | 7 | 359,131 | | 7,862 |
| 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 | 352,648 | 7 | 363,136 | | 10,488 |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | 52 | 4,652,897 | 43 | 3,042,995 | 9- | 1,609,902- |
| TOTAL FOR PERSONAL SERVICES | | | 52 | 4,652,897 | 43 | 3,042,995 | 9- | 1,609,902- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 52 | 4,652,897 | 43 | 3,042,995 | 1,609,902- |
| FINANCIAL PLAN SAVINGS | 4- | 152,261- | 4- | 152,261- | |
| APPROPRIATION | 48 | 4,500,636 | 39 | 2,890,734 | 1,609,902- |

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

4,500,636

2,890,734

1,609,902-

TOTAL

4,500,636

2,890,734

1,609,902-

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | BOROUGH PRESIDENT | D 012 | 12994 | 45,758-196,574 | 1 | 160,000 |
| 1105 | DEPUTY BOROUGH PRESIDENT | D 012 | 12961 | 49,492-212,614 | 1 | 149,291 |
| 1110 | COUNSEL TO THE BOROUGH PR | D 012 | 30121 | 49,492-212,614 | 2 | 231,587 |
| 1146 | ASSISTANT TO THE PRESIDEN | D 012 | 13210 | 47,380- 99,086 | 1 | 100,418 |
| 1150 | SPECIAL ASSISTANT TO THE | D 012 | 06431 | 49,492-212,614 | 1 | 118,463 |
| 1155 | ADMINISTRATIVE HOUSING DE | D 012 | 83006 | 49,492-212,614 | 1 | 103,005 |
| 1160 | PUBLIC INFORMATION OFFICE | D 012 | 60808 | 49,492-212,614 | 1 | 67,059 |
| 1175 | PRINCIPAL ADMINISTRATIVE | D 012 | 10124 | 45,978- 75,630 | 4 | 222,649 |
| 1196 | ASSISTANT TO THE PRESIDEN | D 012 | 13210 | 47,380- 99,086 | 2 | 177,097 |
| 1198 | RESEARCH AND LIAISON COOR | D 012 | 09909 | 58,686-108,609 | 1 | 54,420 |
| 1200 | SECRETARY TO THE PRESIDEN | D 012 | 12882 | 43,702- 83,650 | 1 | 81,220 |
| 1260 | CLERICAL ASSOCIATE | D 012 | 10251 | 20,095- 52,966 | 2 | 105,265 |
| 1300 | COMMUNITY ASSOCIATE | D 012 | 56057 | 37,072- 53,788 | 14 | 610,011 |
| 1310 | COMMUNITY ASSISTANT | D 012 | 56056 | 31,454- 35,573 | 2 | 67,107 |
| 1350 | CHAUFFEUR-ATTENDANT | D 012 | 05168 | 17,069- 60,190 | 3 | 177,382 |
| 1360 | COMMUNITY COORDINATOR | D 012 | 56058 | 52,322- 70,810 | 19 | 1,074,141 |
| 1370 | ADMINISTRATIVE GRAPHIC AR | D 012 | 10003 | 49,492-212,614 | 1 | 57,531 |
| 1391 | PROGRAM PRODUCER | D 012 | 60621 | 33,869- 70,139 | 1 | 64,076 |
| 1395 | CITY PLANNER | D 012 | 22122 | 49,493- 92,499 | 2 | 175,812 |
| 1411 | ADMINISTRATIVE STAFF ANAL | D 012 | 10026 | 49,492-212,614 | 1 | 104,215 |
| 1421 | COMPUTER OPERATIONS MANAG | D 012 | 10074 | 49,492-212,614 | 1 | 136,420 |
| | SUBTOTAL FOR OBJECT 001 | | | | 62 | 4,037,169 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 62 | 4,037,169 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -23 | -1,497,659 |
| TOTAL FOR U/A 001 | | | | | 39 | 2,539,510 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway | | | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 4,936 | | | | | 4,936- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,936 | | | | | 4,936- |
| | | SUBTOTAL FOR BUDGET CODE 0117 | | 4,936 | | | | | 4,936- |
| BUDGET CODE: 0118 Brooklyn Waterfront Greenway | | | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 134,372 | | | | | 134,372- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 134,372 | | | | | 134,372- |
| | | SUBTOTAL FOR BUDGET CODE 0118 | | 134,372 | | | | | 134,372- |
| | | TOTAL FOR | | 139,308 | | | | | 139,308- |
| 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 | | 81,500 | | 42,000 | | | 39,500- |
| | | 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 | | 71,500 | | 21,500 | | | 50,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 23,900 | | 6,000 | | | 17,900- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 194,062 | | 86,662 | | | 107,400- |
| 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 | | 22,000 | | 17,000 | | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 59,000 | | 58,000 | | | 1,000- |
| 40 | | OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 35,062 | | 57,062 | | | 22,000 |
| | | 856001 40G MAINT & REP OF MOTOR VEH EQUIP | | 19,703 | | 19,703 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|-----|--|------------------------|-----------|-----------------------|---------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | 4,000 | | 3,000 |
| | | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 19,500 | | 18,000 | | 1,500- |
| | | | 417 ADVERTISING | | | | 4,000 | | 4,000 |
| | 856001 | | 42C HEAT LIGHT & POWER | | 236,784 | | 209,818 | | 26,966- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9,000 | | 8,000 | | 1,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,200 | | | | 1,200- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | | 460 SPECIAL EXPENSE | | 300,362 | | 303,162 | | 2,800 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 624,611 | | 625,745 | | 1,134 |
| 60 | | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,000 | 1 | 6,000 | | 4,000 |
| | | | 608 MAINT & REP GENERAL | | | 1 | 1,000 | 1 | 1,000 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 19,500 | 1 | 10,000 | | 9,500- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 7,300 | 1 | 14,000 | | 6,700 |
| | | | 615 PRINTING CONTRACTS | 1 | 59,056 | 1 | 92,000 | | 32,944 |
| | | | 622 TEMPORARY SERVICES | 1 | 2,100 | 1 | 1,000 | | 1,100- |
| | | | 660 ECONOMIC DEVELOPMENT | 1 | 7,000 | 1 | 7,000 | | |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 144 | | | 1- | 144- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 97,100 | 7 | 131,000 | | 33,900 |
| 70 | | | 79D TRAINING CITY EMPLOYEES | | 3,600 | | | | 3,600- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 3,600 | | | | 3,600- |
| | | | SUBTOTAL FOR BUDGET CODE 0102 | 7 | 978,373 | 7 | 901,407 | | 76,966- |
| | | | BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | |
| 10 | | | 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 | 984,373 | 7 | 907,407 | | 76,966- |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 7 | 1,123,681 | 7 | 907,407 | | 216,274- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 303,311 | 1,123,681 | 294,745 | 907,407 | 216,274- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,123,681 | | 907,407 | 216,274- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|---------|-------------|
| CITY | | 984,373 | | 907,407 | 76,966- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 139,308 | | | 139,308- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,123,681 | | 907,407 | 216,274- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 52 | 4,652,897 | 43 | 3,042,995 | 1,609,902- |
| FINANCIAL PLAN SAVINGS | 4- | 152,261- | 4- | 152,261- | |
| APPROPRIATION | 48 | 4,500,636 | 39 | 2,890,734 | 1,609,902- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 4,500,636 | 2,890,734 | 1,609,902- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 4,500,636 2,890,734 1,609,902-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 303,311 | 1,123,681 | 294,745 | 907,407 | 216,274- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,123,681 | | 907,407 | 216,274- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|---------|-------------|
| CITY | | 984,373 | | 907,407 | 76,966- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 139,308 | | | 139,308- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,123,681 | | 907,407 | 216,274- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 52 | 4,652,897 | 43 | 3,042,995 | 1,609,902- |
| FINANCIAL PLAN SAVINGS | 4- | 152,261- | 4- | 152,261- | |
| APPROPRIATION | 48 | 4,500,636 | 39 | 2,890,734 | 1,609,902- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,123,681 | | 907,407 | 216,274- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,123,681 | | 907,407 | 216,274- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 52 | 5,776,578 | 43 | 3,950,402 | 1,826,176- |
| FINANCIAL PLAN SAVINGS | 4- | 152,261- | 4- | 152,261- | |
| APPROPRIATION | 48 | 5,624,317 | 39 | 3,798,141 | 1,826,176- |
| FUNDING | | | | | |
| CITY | | 5,485,009 | | 3,798,141 | 1,686,868- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 139,308 | | | 139,308- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,624,317 | | 3,798,141 | 1,826,176- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,667,938 | 26 | 710,536 | 7- | 957,402- | |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,667,938 | 26 | 710,536 | 7- | 957,402- | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,130 | | 2,130 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,739 | | 11,739 | | | |
| | | 047 OVERTIME | | | | 10,000 | | 10,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,869 | | 23,869 | | 10,000 | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 33 | 1,681,807 | 26 | 734,405 | 7- | 947,402- | |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 260,029 | 12 | 190,598 | | 69,431- | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 260,029 | 12 | 190,598 | | 69,431- | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 70,377 | | 45,000 | | 25,377- | |
| SUBTOTAL FOR OTH SALARIED | | | | 70,377 | | 45,000 | | 25,377- | |
| 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 | 336,428 | 12 | 241,620 | | 94,808- | |
| 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 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 54,155 | | | | 54,155- | |
| SUBTOTAL FOR UNSALARIED | | | | 54,155 | | | | 54,155- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 24,253 | | 24,253 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 24,253 | | 24,253 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 16 | 518,774 | 16 | 464,619 | | | 54,155- |
| BUDGET CODE: 0104 COMMUNITY BOARD LIAISON | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 759,949 | 12 | 735,490 | | | 24,459- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 759,949 | 12 | 735,490 | | | 24,459- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,130 | | 2,130 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,091 | | 10,091 | | | |
| | | 061 SUPPER MONEY | | 5,000 | | 5,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,221 | | 17,221 | | | |
| SUBTOTAL FOR BUDGET CODE 0104 | | | 12 | 777,170 | 12 | 752,711 | | | 24,459- |
| BUDGET CODE: 0105 BOROUGH BOARD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 264,054 | 3 | 176,695 | | | 87,359- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 264,054 | 3 | 176,695 | | | 87,359- |
| 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 | 271,032 | 3 | 183,673 | | | 87,359- |
| BUDGET CODE: 0107 ECONOMIC DEVELOPMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 369,040 | 3 | 382,814 | | | 13,774 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 369,040 | 3 | 382,814 | | | 13,774 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,601 | | 10,601 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,601 | | 10,601 | | | |
| SUBTOTAL FOR BUDGET CODE 0107 | | | 3 | 379,641 | 3 | 393,415 | | | 13,774 |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | 79 | 3,964,852 | 72 | 2,770,443 | | 7- | 1,194,409- |
| TOTAL FOR PERSONAL SERVICES | | | 79 | 3,964,852 | 72 | 2,770,443 | | 7- | 1,194,409- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 79 | 3,964,852 | 72 | 2,770,443 | 1,194,409- |
| FINANCIAL PLAN SAVINGS | 18- | 108,000- | 18- | | 108,000 |
| APPROPRIATION | 61 | 3,856,852 | 54 | 2,770,443 | 1,086,409- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,856,852 | 2,770,443 | 1,086,409- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 3,856,852 | 2,770,443 | 1,086,409- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 |
| 1119 | COMMUNITY ASSOCIATE | D 013 | 56057 | 37,072- 53,788 | 7 | 308,504 |
| 1125 | ASSOCIATE STAFF ANALYST | D 013 | 12627 | 57,245- 88,649 | 1 | 83,884 |
| 1135 | ADMINISTRATIVE MANAGER | D 001 | 10025 | 49,492-212,614 | 5 | 496,168 |
| 1140 | COUNSEL TO THE BOROUGH PR | D 013 | 30121 | 49,492-212,614 | 1 | 126,054 |
| 1145 | CITY PLANNER | D 013 | 22122 | 49,493- 92,499 | 1 | 51,967 |
| 1160 | ADMINISTRATIVE STAFF ANAL | D 013 | 1002A | 49,151- 76,527 | 2 | 156,186 |
| 1170 | PRINCIPAL ADMINISTRATIVE | D 001 | 10124 | 45,978- 75,630 | 4 | 252,215 |
| 1175 | ASSISTANT CIVIL ENGINEER | D 013 | 20210 | 55,345- 72,212 | 1 | 67,176 |
| 1197 | ADMINISTRATIVE STAFF ANAL | D 013 | 10026 | 49,492-212,614 | 2 | 242,733 |
| 1200 | COMMUNITY COORDINATOR | D 013 | 56058 | 52,322- 70,810 | 7 | 410,353 |
| 1215 | ASSOCIATE ENGINEERING TEC | D 013 | 20118 | 47,516- 65,886 | 4 | 217,406 |
| 1220 | CONSTRUCTION PROJECT MANA | D 013 | 34202 | 49,201- 91,573 | 1 | 70,089 |
| 1250 | CLERICAL ASSOCIATE | D 013 | 10251 | 20,095- 52,966 | 5 | 201,107 |
| 1263 | SECRETARY (LEVELS 1A,2A,3 | D 013 | 10252 | 28,588- 52,966 | 3 | 121,250 |
| 1267 | CHAUFFEUR-ATTENDANT (BORO | D 013 | 05234 | 17,069- 58,573 | 1 | 63,353 |
| 1290 | STAFF ANALYST | D 013 | 12626 | 45,029- 67,459 | 1 | 70,669 |
| | SUBTOTAL FOR OBJECT 001 | | | | 52 | 3,703,824 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 52 | 3,703,824 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 2 | 142,455 |
| TOTAL FOR U/A 001 | | | | | 54 | 3,846,279 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | 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 | | 40,800 | | 20,000 | | | 20,800- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 500 | | | | | 500- |
| | | 106 MOTOR VEHICLE FUEL | | 4,000 | | 1,000 | | | 3,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 10,000 | | 7,000 | | | 3,000- |
| | | 117 POSTAGE | | 38,000 | | 10,000 | | | 28,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 10,000 | | 18,000 | | | 8,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 109,270 | | 61,970 | | | 47,300- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 8,200 | | | | | 8,200- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,500 | | 2,500 | | | |
| | | 305 MOTOR VEHICLES | | 25,000 | | | | | 25,000- |
| | | 314 OFFICE FURITURE | | 2,492 | | 2,492 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 10,000 | | | | | 10,000- |
| | | 337 BOOKS-OTHER | | 6,500 | | | | | 6,500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 54,692 | | 4,992 | | | 49,700- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 56,681 | | 91,681 | | | 35,000 |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 5,000 | | 10,000 | | | 5,000 |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,000 | | | | | 2,000- |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 12,000 | | | | | 12,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,500 | | | | | 2,500- |
| | | 403 OFFICE SERVICES | | 14,000 | | | | | 14,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 60,900 | | 49,000 | | | 11,900- |
| | | 417 ADVERTISING | | 1,500 | | | | | 1,500- |
| | 856001 | 42C HEAT LIGHT & POWER | | 142,750 | | 126,492 | | | 16,258- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 20,000 | | 5,000 | | | 15,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 250 | | 250 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | | 2,000- |
| | | 460 SPECIAL EXPENSE | | | | 280,349 | | | 280,349 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 319,581 | | 562,772 | | | 243,191 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 64,949 | | | | 1- | 64,949- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 3,000 | | | | 1- | 3,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 5,000 | | | | 1- | 5,000- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 8,000 | | | | 1- | 8,000- |
| | | 615 PRINTING CONTRACTS | 1 | 18,000 | | | | 1- | 18,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|--------|--|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 618 COSTS ASSOC WITH FINANCING | 1 | 18,000 | | | 1- | 18,000- | |
| | | 624 CLEANING SERVICES | 1 | 5,176 | 1 | 176 | | 5,000- | |
| | | 684 PROF SERV COMPUTER SERVICES | 4 | 121,000 | 4 | 75,500 | | 45,500- | |
| | | 686 PROF SERV OTHER | 2 | 136,329 | 2 | 68,329 | | 68,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 379,454 | 7 | 144,005 | 6- | 235,449- | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0102 | 13 | 863,997 | 7 | 774,739 | 6- | 89,258- | |
| BUDGET CODE: 0108 DOMESTIC VIOLENCE | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 70,000 | 1 | 70,000 | 1 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 70,000 | 1 | 70,000 | 1 | | |
| | | SUBTOTAL FOR BUDGET CODE 0108 | | 70,000 | 1 | 70,000 | 1 | | |
| BUDGET CODE: 0109 TOURISIM PROM PROG | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 22,100 | | 22,100 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 22,100 | | 22,100 | |
| | | SUBTOTAL FOR BUDGET CODE 0109 | | | | 22,100 | | 22,100 | |
| | | TOTAL FOR OFFICE OF THE BOROUGH PRES | 13 | 933,997 | 8 | 866,839 | 5- | 67,158- | |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 13 | 933,997 | 8 | 866,839 | 5- | 67,158- | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 212,401 | 933,997 | 234,143 | 866,839 | 67,158- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 933,997 | | 866,839 | 67,158- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------|------------------|---------|-------------|
| CITY | | 863,997 | | 774,739 | 89,258- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | 22,100 | 22,100 |
| FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 70,000 | | 70,000 | |
| TOTAL | | 933,997 | | 866,839 | 67,158- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 79 | 3,964,852 | 72 | 2,770,443 | 1,194,409- |
| FINANCIAL PLAN SAVINGS | 18- | 108,000- | 18- | | 108,000 |
| APPROPRIATION | 61 | 3,856,852 | 54 | 2,770,443 | 1,086,409- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,856,852 | 2,770,443 | 1,086,409- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 3,856,852 2,770,443 1,086,409-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 212,401 | 933,997 | 234,143 | 866,839 | 67,158- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 933,997 | | 866,839 | 67,158- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 863,997 | | 774,739 | 89,258- |
| OTHER CATEGORICAL | | | | 22,100 | 22,100 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 70,000 | | 70,000 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 933,997 | | 866,839 | 67,158- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 79 | 3,964,852 | 72 | 2,770,443 | 1,194,409- |
| FINANCIAL PLAN SAVINGS | 18- | 108,000- | 18- | | 108,000 |
| APPROPRIATION | 61 | 3,856,852 | 54 | 2,770,443 | 1,086,409- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 933,997 | | 866,839 | 67,158- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 933,997 | | 866,839 | 67,158- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 79 | 4,898,849 | 72 | 3,637,282 | 1,261,567- |
| FINANCIAL PLAN SAVINGS | 18- | 108,000- | 18- | | 108,000 |
| APPROPRIATION | 61 | 4,790,849 | 54 | 3,637,282 | 1,153,567- |
| FUNDING | | | | | |
| CITY | | 4,720,849 | | 3,545,182 | 1,175,667- |
| OTHER CATEGORICAL | | | | 22,100 | 22,100 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 70,000 | | 70,000 | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 4,790,849 | | 3,637,282 | 1,153,567- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|---------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,164,052 | 8 | 731,319 | 6- | 432,733- |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 1,164,052 | 8 | 731,319 | 6- | 432,733- |
| 03 UNSALARIED | | 031 UNSALARIED | | 75,887 | | 55,647 | | 20,240- |
| SUBTOTAL FOR UNSALARIED | | | | 75,887 | | 55,647 | | 20,240- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,000 | | 20,000 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 98,357 | | 98,357 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 98,357 | | 98,357 | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 14 | 1,358,296 | 8 | 905,323 | 6- | 452,973- |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 616,111 | 7 | 240,501 | | 375,610- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 616,111 | 7 | 240,501 | | 375,610- |
| 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 | 619,805 | 7 | 309,195 | | 310,610- |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 444,576 | 4 | 278,250 | | 166,326- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 444,576 | 4 | 278,250 | | 166,326- |
| 03 UNSALARIED | | 031 UNSALARIED | | 33,817 | | 3,265 | | 30,552- |
| SUBTOTAL FOR UNSALARIED | | | | 33,817 | | 3,265 | | 30,552- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 12,205 | | 12,205 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 12,205 | | 12,205 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------------|--------|----------------------------|------------------------|-----------|-----------------------|-----------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 4 | 490,598 | 4 | 293,720 | 196,878- |
| BUDGET CODE: 0104 SUPPORT SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,624,132 | 29 | 1,623,873 | 259- |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,624,132 | 29 | 1,623,873 | 259- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 50,546 | | 56,712 | 6,166 |
| SUBTOTAL FOR OTH SALARIED | | | | 50,546 | | 56,712 | 6,166 |
| 03 UNSALARIED | | 031 UNSALARIED | | 119,175 | | 85,850 | 33,325- |
| SUBTOTAL FOR UNSALARIED | | | | 119,175 | | 85,850 | 33,325- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 1,032 | 1,032 |
| | | 046 TERMINAL LEAVE | | 5,454 | | | 5,454- |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,454 | | 1,032 | 4,422- |
| 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 | 1,799,307 | 29 | 1,800,272 | 965 |
| TOTAL FOR OFFICE OF THE BORO PRES | | | 54 | 4,268,006 | 48 | 3,308,510 | 6- |
| TOTAL FOR PERSONAL SERVICES | | | 54 | 4,268,006 | 48 | 3,308,510 | 6- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 54 | 4,268,006 | 48 | 3,308,510 | 959,496- |
| FINANCIAL PLAN SAVINGS | 3- | 914,218- | 3- | 914,218- | |
| APPROPRIATION | 51 | 3,353,788 | 45 | 2,394,292 | 959,496- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-----------------|
| CITY | 3,353,788 | 2,394,292 | 959,496- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,353,788 | 2,394,292 | 959,496- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 |
| 1115 | EXECUTIVE ASSISTANT | D 014 | 13231 | 49,492-212,614 | 1 | 118,671 |
| 1117 | ADMINISTRATIVE MANAGER | D 014 | 10025 | 49,492-212,614 | 1 | 94,664 |
| 1120 | CONSULTING ENGINEER | D 014 | 20835 | 49,492-212,614 | 1 | 118,216 |
| 1135 | PUBLIC INFORMATION OFFICE | D 014 | 60808 | 49,492-212,614 | 1 | 71,160 |
| 1140 | DIRECTOR OF COMMUNITY PLA | D 014 | 5149A | 49,492-212,614 | 1 | 85,892 |
| 1172 | ADMINISTRATIVE STAFF ANAL | D 014 | 10026 | 49,492-212,614 | 2 | 192,274 |
| 1186 | ASSISTANT TO THE PRESIDEN | D 014 | 1321A | 49,492-212,614 | 2 | 227,260 |
| 1190 | STAFF ANALYST | D 014 | 12626 | 45,029- 67,459 | 1 | 60,346 |
| 1191 | SURVEYOR | D 014 | 21015 | 55,345- 92,249 | 1 | 83,619 |
| 1192 | COMMUNITY COORDINATOR | D 014 | 56058 | 52,322- 70,810 | 1 | 53,087 |
| 1193 | COMMUNITY COORDINATOR | D 014 | 56058 | 52,322- 70,810 | 5 | 320,405 |
| 1194 | COMMUNITY ASSOCIATE | D 014 | 56057 | 37,072- 53,788 | 5 | 227,084 |
| 1196 | COMMUNITY ASSOCIATE | D 014 | 56057 | 37,072- 53,788 | 2 | 70,559 |
| 1197 | PROJECT PLANNER (OFFICE O | D 014 | 06023 | 21,000- 75,395 | 6 | 350,794 |
| 1198 | COMMUNITY COORDINATOR | D 014 | 56058 | 52,322- 70,810 | 1 | 54,945 |
| 1199 | ASST PROJECT PLANNER (OFF | D 014 | 06022 | 17,500- 48,000 | 2 | 93,685 |
| 1215 | CLERICAL ASSOCIATE | D 014 | 10251 | 20,095- 52,966 | 1 | 44,448 |
| 1220 | SECRETARY TO THE PRESIDEN | D 014 | 12882 | 43,702- 83,650 | 1 | 60,137 |
| 1221 | SECRETARY (OFFICE OF THE | D 014 | 06021 | 15,000- 55,017 | 3 | 165,634 |
| 1296 | COMMUNITY SERVICE AIDE | D 014 | 52406 | 28,469- 29,735 | 2 | 68,141 |
| SUBTOTAL FOR OBJECT 001 | | | | | 44 | 3,129,248 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | 44 | 3,129,248 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 1 | 71,119 |
| TOTAL FOR U/A 001 | 45 | 3,200,367 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| 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 | | 9,500 | | 6,740 | | 2,760- |
| | | | 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 | | 229,898 | | 227,138 | | 2,760- |
| 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 | | 157,806 | | 139,832 | | 17,974- |
| | | | 431 LEASING OF MISC EQUIP | | 26,664 | | 24,200 | | 2,464- |
| | | | 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 | | 518,967 | | 491,873 | | 27,094- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 997,191 | | 949,659 | | 47,532- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 25 | 270,000 | 25 | 270,000 | | |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 14,882 | | | 1- | 14,882- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 10 | 5,000 | 10 | 5,000 | |
| | | 608 MAINT & REP GENERAL | 1 | 13,000 | 1 | 13,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 5,000 | 1 | 5,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | 15 | 7,000 | 15 | 7,000 | |
| | | 615 PRINTING CONTRACTS | 1 | 70,000 | 1 | 70,000 | |
| | | 624 CLEANING SERVICES | 1 | 2,300 | 1 | 1,500 | 800- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 3,500 | 2 | 3,500 | |
| | | 686 PROF SERV OTHER | 1 | 2,800 | 1 | 2,800 | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 6 | 116,000 | 6 | 116,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 64 | 509,482 | 63 | 493,800 | 1- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 1,000 | | | 1,000- |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 250 | | | 250- |
| | | 794 TRAINING CITY EMPLOYEES | | 750 | | | 750- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR BUDGET CODE 0102 | 64 | 1,864,571 | 63 | 1,796,597 | 1- |
| BUDGET CODE: 0118 Cultural Tourism Development Program | | | | | | | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 4,011 | | | 4,011- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,011 | | | 4,011- |
| | | SUBTOTAL FOR BUDGET CODE 0118 | | 4,011 | | | 4,011- |
| | | TOTAL FOR OFFICE OF THE BORO PRES | 64 | 1,868,582 | 63 | 1,796,597 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 64 | 1,868,582 | 63 | 1,796,597 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 217,014 | 1,868,582 | 198,790 | 1,796,597 | 71,985- |
| FINANCIAL PLAN SAVINGS | | 1,348,145- | | 1,348,145- | |
| APPROPRIATION | | 520,437 | | 448,452 | 71,985- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|------------------|----------------|----------------|
| CITY | | 516,426 | | 448,452 | 67,974- |
| OTHER CATEGORICAL | | 4,011 | | | 4,011- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 520,437 | | 448,452 | 71,985- |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 54 | 4,268,006 | 48 | 3,308,510 | 959,496- |
| FINANCIAL PLAN SAVINGS | 3- | 914,218- | 3- | 914,218- | |
| APPROPRIATION | 51 | 3,353,788 | 45 | 2,394,292 | 959,496- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,353,788 | 2,394,292 | 959,496- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|----------|
| TOTAL | 3,353,788 | 2,394,292 | 959,496- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 217,014 | 1,868,582 | 198,790 | 1,796,597 | 71,985- |
| FINANCIAL PLAN SAVINGS | | 1,348,145- | | 1,348,145- | |
| APPROPRIATION | | 520,437 | | 448,452 | 71,985- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 516,426 | 448,452 | 67,974- |
| OTHER CATEGORICAL | 4,011 | | 4,011- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 520,437 448,452 71,985-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 54 | 4,268,006 | 48 | 3,308,510 | 959,496- |
| FINANCIAL PLAN SAVINGS | 3- | 914,218- | 3- | 914,218- | |
| APPROPRIATION | 51 | 3,353,788 | 45 | 2,394,292 | 959,496- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,868,582 | | 1,796,597 | 71,985- |
| FINANCIAL PLAN SAVINGS | | 1,348,145- | | 1,348,145- | |
| APPROPRIATION | | 520,437 | | 448,452 | 71,985- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 54 | 6,136,588 | 48 | 5,105,107 | 1,031,481- |
| FINANCIAL PLAN SAVINGS | 3- | 2,262,363- | 3- | 2,262,363- | |
| APPROPRIATION | 51 | 3,874,225 | 45 | 2,842,744 | 1,031,481- |
| FUNDING | | | | | |
| CITY | | 3,870,214 | | 2,842,744 | 1,027,470- |
| OTHER CATEGORICAL | | 4,011 | | | 4,011- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 3,874,225 | | 2,842,744 | 1,031,481- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # 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 | 34 | 3,000,006 | 34 | 3,480,725 | 480,719 |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 3,000,006 | 34 | 3,480,725 | 480,719 |
| 03 UNSALARIED | | 031 UNSALARIED | | 60,000 | | 60,193 | 193 |
| | | SUBTOTAL FOR UNSALARIED | | 60,000 | | 60,193 | 193 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | |
| | | 047 OVERTIME | | 32,029 | | 32,029 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 42,029 | | 42,029 | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 34 | 3,102,035 | 34 | 3,582,947 | 480,912 |
| | | TOTAL FOR EXECUTIVE OFFICE | 34 | 3,102,035 | 34 | 3,582,947 | 480,912 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT-PS | 34 | 3,102,035 | 34 | 3,582,947 | 480,912 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

| EXECUTIVE MANAGEMENT-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 34 | 3,102,035 | 34 | 3,582,947 | 480,912 |
| FINANCIAL PLAN SAVINGS | | | 20 | 2,062,607 | 2,062,607 |
| APPROPRIATION | 34 | 3,102,035 | 54 | 5,645,554 | 2,543,519 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|
| CITY | 3,102,035 | 2,359,554 | 742,481- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | 3,286,000 | 3,286,000 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,102,035 | 5,645,554 | 2,543,519 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | COMPTROLLER | D 015 | 41095 | 45,758-196,574 | 1 | 185,000 |
| 1105 | FIRST DEPUTY CONTROLLER | D 015 | 41038 | 49,492-212,614 | 1 | 194,087 |
| 1185 | EXECUTIVE AGENCY COUNSEL | D 015 | 95005 | 49,492-212,614 | 3 | 355,540 |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 015 | 10026 | 49,492-212,614 | 2 | 158,621 |
| 1210 | ADMINISTRATIVE MANAGER | D 015 | 10025 | 49,492-212,614 | 9 | 870,773 |
| 1290 | RESEARCH AND LIAISON | D 015 | 13198 | 49,492-212,614 | 2 | 261,444 |
| 1315 | ASSOCIATE STAFF ANALYST | D 015 | 12627 | 57,245- 88,649 | 1 | 80,704 |
| 1333 | AGENCY ATTORNEY | D 015 | 30087 | 56,544- 97,737 | 1 | 61,158 |
| 1418 | PRINCIPAL ADMINISTRATIVE | D 015 | 10124 | 45,978- 75,630 | 1 | 67,600 |
| 1420 | COMMUNITY ASSOCIATE | D 015 | 56057 | 37,072- 53,788 | 1 | 37,000 |
| 1425 | COMMUNITY COORDINATOR | D 015 | 56058 | 52,322- 70,810 | 1 | 54,080 |
| 1660 | CLERICAL ASSOCIATE | D 015 | 10251 | 20,095- 52,966 | 3 | 113,158 |
| 1665 | COMMUNITY ASSISTANT | D 015 | 56056 | 31,454- 35,573 | 1 | 32,000 |
| 1720 | CHAUFFEUR-ATTENDANT | D 015 | 91217 | 40,156- 55,157 | 1 | 61,647 |
| 1804 | ASSOCIATE PUBLIC INFORMAT | D 015 | 60816 | 53,496- 66,848 | 1 | 60,000 |
| 1805 | PUBLIC RELATIONS ASSISTAN | D 015 | 60810 | 36,200- 57,919 | 2 | 80,000 |
| SUBTOTAL FOR OBJECT 001 | | | | | 31 | 2,672,812 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | 31 | 2,672,812 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 23 | 1,983,054 |
| TOTAL FOR U/A 001 | 54 | 4,655,866 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1002 Bureau of Accountancy - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 951,584 | 14 | 965,235 | 13,651 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 951,584 | 14 | 965,235 | 13,651 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 130 | 130 |
| | | SUBTOTAL FOR UNSALARIED | | | | 130 | 130 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 35,536 | | 35,536 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 35,536 | | 35,536 | |
| | | SUBTOTAL FOR BUDGET CODE 1002 | 14 | 987,120 | 14 | 1,000,901 | 13,781 |
| | | TOTAL FOR | 14 | 987,120 | 14 | 1,000,901 | 13,781 |
| RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS | | | | | | | |
| BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 2,250,771 | 42 | 2,312,650 | 61,879 |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 2,250,771 | 42 | 2,312,650 | 61,879 |
| 03 UNSALARIED | | 031 UNSALARIED | | 301,599 | | 302,823 | 1,224 |
| | | SUBTOTAL FOR UNSALARIED | | 301,599 | | 302,823 | 1,224 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | | | | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | | | | |
| | | X43 PY SHIFT DIFFERENTIAL | | | | | |
| | | X47 PY OVERTIME | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 42,464 | | 42,464 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 56,336 | | 56,336 | |
| | | 043 SHIFT DIFFERENTIAL | | 26,238 | | 26,238 | |
| | | 047 OVERTIME | | 40,381 | | 40,381 | |
| | | 049 BACKPAY - PRIOR YEARS | | | | | |
| | | 061 SUPPER MONEY | | 15,600 | | 15,600 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 181,019 | | 181,019 | |
| | | SUBTOTAL FOR BUDGET CODE 0501 | 42 | 2,733,389 | 42 | 2,796,492 | 63,103 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS | | | 42 | 2,733,389 | 42 | 2,796,492 | 63,103 |
| RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES | | | | | | | |
| BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 574,314 | 11 | 598,197 | 23,883 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 574,314 | 11 | 598,197 | 23,883 |
| 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 | 608,376 | 11 | 632,259 | 23,883 |
| TOTAL FOR OFFICE OF FISCAL SERVICES | | | 11 | 608,376 | 11 | 632,259 | 23,883 |
| RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS | | | | | | | |
| BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 421,502 | 5 | 443,308 | 21,806 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 421,502 | 5 | 443,308 | 21,806 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 23,029 | | 23,029 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 23,029 | | 23,029 | |
| SUBTOTAL FOR BUDGET CODE 0600 | | | 5 | 444,531 | 5 | 466,337 | 21,806 |
| TOTAL FOR BUREAU OF FINANCIAL ANALYSIS | | | 5 | 444,531 | 5 | 466,337 | 21,806 |
| RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD | | | | | | | |
| BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,462,896 | 11 | 1,540,582 | | | 77,686 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,462,896 | 11 | 1,540,582 | | | 77,686 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 25,093 | | 25,093 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,093 | | 25,093 | | | |
| SUBTOTAL FOR BUDGET CODE 0601 | | | 11 | 1,487,989 | 11 | 1,565,675 | | | 77,686 |
| TOTAL FOR BUREAU OF FISCAL + BUDGET STUD | | | 11 | 1,487,989 | 11 | 1,565,675 | | | 77,686 |
| RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS | | | | | | | | | |
| BUDGET CODE: 0702 INFORMATION SYSTEMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 54 | 3,896,649 | 54 | 4,019,745 | | | 123,096 |
| SUBTOTAL FOR F/T SALARIED | | | 54 | 3,896,649 | 54 | 4,019,745 | | | 123,096 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 163 | | | 163 |
| SUBTOTAL FOR UNSALARIED | | | | | | 163 | | | 163 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 173,398 | | 173,398 | | | |
| | | 047 OVERTIME | | 11,899 | | 11,899 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 185,297 | | 185,297 | | | |
| SUBTOTAL FOR BUDGET CODE 0702 | | | 54 | 4,081,946 | 54 | 4,205,205 | | | 123,259 |
| TOTAL FOR INFORMATION SYSTEMS | | | 54 | 4,081,946 | 54 | 4,205,205 | | | 123,259 |
| RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT | | | | | | | | | |
| BUDGET CODE: 0801 BUREAU OF AUDIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 136 | 8,494,686 | 136 | 8,079,850 | | | 414,836- |
| SUBTOTAL FOR F/T SALARIED | | | 136 | 8,494,686 | 136 | 8,079,850 | | | 414,836- |
| 03 UNSALARIED | | 031 UNSALARIED | | 135,933 | | 13,870 | | | 122,063- |
| SUBTOTAL FOR UNSALARIED | | | | 135,933 | | 13,870 | | | 122,063- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 415,694 | | 385,694 | 30,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 415,694 | | 385,694 | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 0801 | 136 | 9,046,313 | 136 | 8,479,414 | 566,899- |
| BUDGET CODE: 0802 BUREAU OF AUDIT - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 686,732 | 10 | 686,732 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 686,732 | 10 | 686,732 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 28,206 | | 28,206 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 28,206 | | 28,206 | |
| | | SUBTOTAL FOR BUDGET CODE 0802 | 10 | 714,938 | 10 | 714,938 | |
| | | TOTAL FOR BUREAU OF AUDIT | 146 | 9,761,251 | 146 | 9,194,352 | 566,899- |
| RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A | | | | | | | |
| BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,379,903 | 29 | 2,289,838 | 90,065- |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 2,379,903 | 29 | 2,289,838 | 90,065- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 408 | 408 |
| | | SUBTOTAL FOR UNSALARIED | | | | 408 | 408 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,935 | | 5,935 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,935 | | 5,935 | |
| | | SUBTOTAL FOR BUDGET CODE 0804 | 29 | 2,385,838 | 29 | 2,296,181 | 89,657- |
| | | TOTAL FOR COMMUNITY RELATIONS CITIZENS A | 29 | 2,385,838 | 29 | 2,296,181 | 89,657- |
| RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0805 OFFICE OF POLICY MAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 588,853 | 9 | 624,865 | 36,012 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 588,853 | 9 | 624,865 | 36,012 |
| 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 | 595,033 | 9 | 633,238 | 38,205 |
| | | TOTAL FOR OFFICE OF POLICY MANAGEMENT | 9 | 595,033 | 9 | 633,238 | 38,205 |
| RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY | | | | | | | |
| BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 79 | 4,900,305 | 79 | 4,606,682 | 293,623- |
| | | SUBTOTAL FOR F/T SALARIED | 79 | 4,900,305 | 79 | 4,606,682 | 293,623- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 188 | 188 |
| | | SUBTOTAL FOR UNSALARIED | | | | 188 | 188 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 319,421 | | 319,421 | |
| | | 047 OVERTIME | | 257,815 | | 182,815 | 75,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 577,236 | | 502,236 | 75,000- |
| | | SUBTOTAL FOR BUDGET CODE 1001 | 79 | 5,477,541 | 79 | 5,109,106 | 368,435- |
| | | TOTAL FOR BUREAU OF ACCOUNTANCY | 79 | 5,477,541 | 79 | 5,109,106 | 368,435- |
| RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING | | | | | | | |
| BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|---------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,397,034 | 37 | 2,514,027 | 116,993 |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 2,397,034 | 37 | 2,514,027 | 116,993 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 1,519 | 1,519 |
| | | SUBTOTAL FOR UNSALARIED | | | | 1,519 | 1,519 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 14,488 | | 14,488 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,488 | | 14,488 | |
| | | SUBTOTAL FOR BUDGET CODE 1100 | 37 | 2,411,522 | 37 | 2,530,034 | 118,512 |
| | | TOTAL FOR BUREAU OF ENGINEERING | 37 | 2,411,522 | 37 | 2,530,034 | 118,512 |
| | | TOTAL FOR FIRST DEPUTY COMPT-PS | 437 | 30,974,536 | 437 | 30,429,780 | 544,756- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

| FIRST DEPUTY COMPT-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 437 | 30,974,536 | 437 | 30,429,780 | 544,756- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 437 | 30,974,536 | 437 | 30,429,780 | 544,756- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 26,648,102 | | 25,971,053 | 677,049- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 4,113,580 | | 4,245,873 | 132,293 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 212,854 | | 212,854 | |
| TOTAL | | 30,974,536 | | 30,429,780 | 544,756- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1132 | DIRECTOR OF AUDITS (OFFIC | D 015 | 06311 | 49,492-212,614 | 1 | 150,000 |
| 1140 | EXECUTIVE ASSISTANT TO TH | D 015 | 13240 | 49,492-212,614 | 1 | 112,383 |
| 1150 | ADMINISTRATIVE ENGINEER | D 015 | 10015 | 49,492-212,614 | 11 | 1,112,709 |
| 1165 | ADMINISTRATIVE GRAPHIC AR | D 015 | 10003 | 49,492-212,614 | 1 | 55,921 |
| 1170 | ADMINISTRATIVE ACCOUNTANT | D 015 | 10001 | 49,492-212,614 | 21 | 1,999,346 |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 015 | 10026 | 49,492-212,614 | 24 | 2,341,879 |
| 1200 | ADMINISTRATIVE COMMUNITY | D 015 | 10022 | 49,492-212,614 | 1 | 89,773 |
| 1210 | ADMINISTRATIVE MANAGER | D 015 | 10025 | 49,492-212,614 | 37 | 3,169,285 |
| 1240 | ADMINISTRATIVE MANAGEMENT | D 015 | 10010 | 49,492-212,614 | 7 | 763,635 |
| 1245 | ADMINISTRATIVE PROJECT MA | D 015 | 83008 | 49,492-212,614 | 2 | 230,034 |
| 1255 | ADMINISTRATIVE PROCUREMENT | D 015 | 82976 | 49,492-212,614 | 1 | 95,181 |
| 1260 | COMPUTER SYSTEMS MANAGER | D 015 | 10050 | 49,492-212,614 | 9 | 927,822 |
| 1275 | COMPUTER OPERATIONS MANAG | D 015 | 10074 | 49,492-212,614 | 2 | 288,959 |
| 1280 | ADMINISTRATIVE ARCHITECT | D 015 | 10004 | 49,492-212,614 | 1 | 119,159 |
| 1290 | RESEARCH AND LIAISON COOR | D 015 | 13198 | 49,492-212,614 | 1 | 97,873 |
| 1315 | ASSOCIATE STAFF ANALYST | D 015 | 12627 | 57,245- 88,649 | 13 | 942,948 |
| 1322 | TELECOMMUNICATIONS SPECIA | D 015 | 20248 | 70,456- 95,630 | 1 | 78,023 |
| 1325 | COMPUTER SPECIALIST (SOFT | D 015 | 13632 | 79,462-115,470 | 10 | 826,343 |
| 1330 | COMPUTER ASSOCIATE (SOFTW | D 015 | 13631 | 64,574- 94,528 | 2 | 138,549 |
| 1373 | ASSOCIATE PROJECT MANAGER | D 015 | 22427 | 58,405- 91,573 | 9 | 727,264 |
| 1382 | ASSOCIATE ACCOUNTANT | D 015 | 40517 | 54,312- 75,555 | 1 | 57,992 |
| 1385 | SENIOR ECONOMIST | D 015 | 40915 | 54,312- 71,550 | 8 | 532,925 |
| 1390 | TELECOMMUNICATIONS ASSOCI | D 015 | 20246 | 42,075- 76,326 | 3 | 182,699 |
| 1405 | COMPUTER ASSOCIATE (OPERA | D 015 | 13621 | 44,162- 84,035 | 7 | 425,778 |
| 1418 | PRINCIPAL ADMINISTRATIVE | D 015 | 10124 | 45,978- 75,630 | 24 | 1,349,537 |
| 1420 | COMMUNITY ASSOCIATE | D 015 | 56057 | 37,072- 53,788 | 9 | 392,785 |
| 1425 | COMMUNITY COORDINATOR | D 015 | 56058 | 52,322- 70,810 | 6 | 351,268 |
| 1427 | PROJECT MANAGER | D 015 | 22426 | 55,345- 72,212 | 1 | 70,030 |
| 1428 | CONSTRUCTION PROJECT MANA | D 015 | 34202 | 49,201- 91,573 | 1 | 85,422 |
| 1455 | COMPUTER PROGRAMMER ANALY | D 015 | 13651 | 49,676- 70,607 | 1 | 49,794 |
| 1477 | BUDGET ANALYST (COMPTROLL | D 015 | 06711 | 49,640- 91,193 | 1 | 72,467 |
| 1480 | STAFF ANALYST | D 015 | 12626 | 45,029- 67,459 | 5 | 277,972 |
| 1485 | ECONOMIST | D 015 | 40910 | 44,048- 57,959 | 23 | 1,176,648 |
| 1491 | ACCOUNTANT | D 015 | 40510 | 39,159- 75,555 | 54 | 3,017,233 |
| 1575 | BOOKKEEPER | D 015 | 40526 | 37,197- 57,412 | 24 | 1,072,577 |
| 1579 | SUPERVISING COMPUTER SVC | D 015 | 13616 | 59,604- 77,224 | 2 | 127,320 |
| 1580 | COMPUTER SERVICE TECHNICI | D 015 | 13615 | 39,747- 55,553 | 3 | 119,241 |
| 1610 | PROCUREMENT ANALYST | D 015 | 12158 | 38,595- 81,782 | 2 | 110,977 |
| 1615 | COMPUTER AIDE | D 015 | 13620 | 39,747- 55,553 | 5 | 220,356 |
| 1640 | MANAGEMENT AUDITOR | D 015 | 40502 | 48,283- 82,715 | 55 | 3,556,876 |
| 1650 | ASSISTANT ACCOUNTANT | D 015 | 40505 | 39,001- 48,857 | 1 | 43,994 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1660 | CLERICAL ASSOCIATE | D 015 | 10251 | 20,095- 52,966 | 38 | 1,465,444 |
| 1673 | SUPERVISOR OF MOTOR TRANS | D 015 | 91279 | 49,715- 65,229 | 1 | 62,441 |
| 1685 | MOTOR VEHICLE OPERATOR | D 015 | 91212 | 33,117- 42,095 | 1 | 42,095 |
| 1690 | SECRETARY (LEVELS 1A,2A,3 | D 015 | 10252 | 28,588- 52,966 | 4 | 193,994 |
| 1722 | CUSTODIAN | D 015 | 80609 | 32,671- 70,107 | 3 | 165,845 |
| 1735 | CITY CUSTODIAL ASSISTANT | D 015 | 90644 | 28,777- 34,829 | 1 | 32,996 |
| 1740 | OFFICE MACHINE AIDE | D 015 | 11702 | 28,588- 40,274 | 2 | 58,873 |
| 1795 | CLERICAL AIDE | D 015 | 10250 | 28,588- 34,624 | 2 | 63,554 |
| 1801 | BUSINESS PROMOTION COORDI | D 015 | 60860 | 36,484- 54,548 | 1 | 77,258 |
| 1805 | PUBLIC RELATIONS ASSISTAN | D 015 | 60810 | 36,200- 57,919 | 1 | 40,000 |
| | SUBTOTAL FOR OBJECT 001 | | | | 445 | 29,763,477 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 002 | | | | 445 | 29,763,477 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -8 | -535,074 |
| | TOTAL FOR U/A 002 | | | | 437 | 29,228,403 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1106 Contract Administration - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 494,610 | 8 | 521,399 | 26,789 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 494,610 | 8 | 521,399 | 26,789 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 958 | | 958 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,863 | | 2,863 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,821 | | 3,821 | |
| SUBTOTAL FOR BUDGET CODE 1106 | | | 8 | 498,431 | 8 | 525,220 | 26,789 |
| TOTAL FOR | | | 8 | 498,431 | 8 | 525,220 | 26,789 |
| RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL | | | | | | | |
| BUDGET CODE: 1101 GENERAL COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,209,550 | 11 | 1,312,073 | 102,523 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,209,550 | 11 | 1,312,073 | 102,523 |
| 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 | 1,210,680 | 11 | 1,313,203 | 102,523 |
| TOTAL FOR GENERAL COUNSEL | | | 11 | 1,210,680 | 11 | 1,313,203 | 102,523 |
| RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1105 CONTRACT ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,212,252 | 18 | 1,276,394 | 64,142 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,212,252 | 18 | 1,276,394 | 64,142 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,251 | | 10,251 | |
| | | 047 OVERTIME | | 34,616 | | 34,616 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR ADD GRS PAY | | | | 44,867 | | 44,867 | |
| SUBTOTAL FOR BUDGET CODE 1105 | | | 18 | 1,257,119 | 18 | 1,321,261 | 64,142 |
| TOTAL FOR CONTRACT ADMINISTRATION | | | 18 | 1,257,119 | 18 | 1,321,261 | 64,142 |
| RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT | | | | | | | |
| BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 75 | 5,233,265 | 75 | 5,441,062 | 207,797 |
| SUBTOTAL FOR F/T SALARIED | | | 75 | 5,233,265 | 75 | 5,441,062 | 207,797 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,392 | | 6,610 | 4,218 |
| SUBTOTAL FOR UNSALARIED | | | | 2,392 | | 6,610 | 4,218 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 158,841 | | 158,841 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 158,841 | | 158,841 | |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 75 | 5,394,498 | 75 | 5,606,513 | 212,015 |
| BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 560,460 | 7 | 587,635 | 27,175 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 560,460 | 7 | 587,635 | 27,175 |
| SUBTOTAL FOR BUDGET CODE 1205 | | | 7 | 560,460 | 7 | 587,635 | 27,175 |
| TOTAL FOR BUREAU OF LAW + ADJUSTMENT | | | 82 | 5,954,958 | 82 | 6,194,148 | 239,190 |
| RESPONSIBILITY CENTER: 1201 REAL PROPERTY | | | | | | | |
| BUDGET CODE: 1201 REAL PROPERTY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 202,910 | 5 | 210,622 | 7,712 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 202,910 | 5 | 210,622 | 7,712 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|--------|----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 14,749 | | 14,749 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,749 | | 14,749 | |
| | | SUBTOTAL FOR BUDGET CODE 1201 | 5 | 217,659 | 5 | 225,371 | 7,712 |
| | | TOTAL FOR REAL PROPERTY | 5 | 217,659 | 5 | 225,371 | 7,712 |
| RESPONSIBILITY CENTER: 1202 LABOR LAW | | | | | | | |
| BUDGET CODE: 1202 LABOR LAW - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,797,466 | 27 | 1,854,067 | 56,601 |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 1,797,466 | 27 | 1,854,067 | 56,601 |
| 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 | 1,818,018 | 27 | 1,874,706 | 56,688 |
| | | TOTAL FOR LABOR LAW | 27 | 1,818,018 | 27 | 1,874,706 | 56,688 |
| | | TOTAL FOR SECOND DEPUTY COMPT-PS | 151 | 10,956,865 | 151 | 11,453,909 | 497,044 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

| SECOND DEPUTY COMPT-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 151 | 10,956,865 | 151 | 11,453,909 | 497,044 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 151 | 10,956,865 | 151 | 11,453,909 | 497,044 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 8,079,956 | | 8,466,348 | 386,392 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 2,876,909 | | 2,987,561 | 110,652 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 10,956,865 | | 11,453,909 | 497,044 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1147 | ASSISTANT TO THE COMPTROL | D 015 | 13208 | 49,492-212,614 | 1 | 149,072 |
| 1150 | ADMINISTRATIVE ENGINEER | D 015 | 10015 | 49,492-212,614 | 4 | 399,147 |
| 1160 | ADMINISTRATIVE ASSISTANT T | D 015 | 13201 | 49,492-212,614 | 1 | 143,977 |
| 1170 | ADMINISTRATIVE ACCOUNTANT | D 015 | 10001 | 49,492-212,614 | 2 | 232,373 |
| 1185 | EXECUTIVE AGENCY COUNSEL | D 015 | 95005 | 49,492-212,614 | 8 | 983,719 |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 015 | 10026 | 49,492-212,614 | 9 | 754,033 |
| 1200 | ADMINISTRATIVE COMMUNITY | D 015 | 10022 | 49,492-212,614 | 1 | 80,618 |
| 1210 | ADMINISTRATIVE MANAGER | D 015 | 10025 | 49,492-212,614 | 11 | 885,629 |
| 1225 | ADMINISTRATIVE CLAIM EXAM | D 015 | 10044 | 49,492-212,614 | 27 | 2,155,294 |
| 1255 | ADMINISTRATIVE PROCUREMENT | D 015 | 82976 | 49,492-212,614 | 2 | 248,334 |
| 1290 | RESEARCH AND LIAISON COOR | D 015 | 13198 | 49,492-212,614 | 1 | 80,396 |
| 1315 | ASSOCIATE STAFF ANALYST | D 015 | 12627 | 57,245- 88,649 | 1 | 76,757 |
| 1333 | AGENCY ATTORNEY | D 015 | 30087 | 56,544- 97,737 | 3 | 261,813 |
| 1340 | CONFIDENTIAL INVESTIGATOR | D 015 | 31133 | 58,401- 76,913 | 1 | 53,539 |
| 1373 | ASSOCIATE PROJECT MANAGER | D 015 | 22427 | 58,405- 91,573 | 3 | 239,692 |
| 1418 | PRINCIPAL ADMINISTRATIVE | D 015 | 10124 | 45,978- 75,630 | 9 | 478,135 |
| 1465 | ASSOCIATE INVESTIGATOR (N | D 015 | 31121 | 49,528- 71,340 | 3 | 159,851 |
| 1475 | FRAUD INVESTIGATOR (NOT P | D 015 | 31113 | 40,224- 67,856 | 1 | 62,301 |
| 1491 | ACCOUNTANT | D 015 | 40510 | 39,159- 75,555 | 1 | 59,733 |
| 1510 | CLAIM SPECIALIST | D 015 | 30726 | 35,759- 64,331 | 35 | 1,919,668 |
| 1640 | MANAGEMENT AUDITOR | D 015 | 40502 | 48,283- 82,715 | 1 | 54,312 |
| 1660 | CLERICAL ASSOCIATE | D 015 | 10251 | 20,095- 52,966 | 20 | 819,256 |
| 1690 | SECRETARY (LEVELS 1A,2A,3 | D 015 | 10252 | 28,588- 52,966 | 1 | 34,285 |
| SUBTOTAL FOR OBJECT 001 | | | | | 146 | 10,331,934 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 003 | 146 | 10,331,934 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 5 | 353,833 |
| TOTAL FOR U/A 003 | 151 | 10,685,767 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1405 Asset Management - Grant | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,683,174 | 37 | 2,873,186 | 190,012 |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 2,683,174 | 37 | 2,873,186 | 190,012 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,000 | | 14,768 | 4,768 |
| SUBTOTAL FOR UNSALARIED | | | | 10,000 | | 14,768 | 4,768 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,000 | | 15,000 | |
| | | 046 TERMINAL LEAVE | | 50,000 | | 50,000 | |
| | | 047 OVERTIME | | 25,000 | | 25,000 | |
| | | 049 BACKPAY - PRIOR YEARS | | 7,500 | | 7,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 97,500 | | 97,500 | |
| SUBTOTAL FOR BUDGET CODE 1405 | | | 37 | 2,790,674 | 37 | 2,985,454 | 194,780 |
| TOTAL FOR | | | 37 | 2,790,674 | 37 | 2,985,454 | 194,780 |
| RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT | | | | | | | |
| BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 53 | 3,870,825 | 53 | 4,618,182 | 747,357 |
| SUBTOTAL FOR F/T SALARIED | | | 53 | 3,870,825 | 53 | 4,618,182 | 747,357 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,428 | | 1,643 | 215 |
| SUBTOTAL FOR UNSALARIED | | | | 1,428 | | 1,643 | 215 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 84,893 | | 84,893 | |
| | | 047 OVERTIME | | 67,900 | | 67,900 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 152,793 | | 152,793 | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 53 | 4,025,046 | 53 | 4,772,618 | 747,572 |
| TOTAL FOR BUREAU OF ASSET MANAGEMENT | | | 53 | 4,025,046 | 53 | 4,772,618 | 747,572 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE | | | | | | | |
| BUDGET CODE: 1401 DEPUTY COMPTROLLER F | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 614,107 | 6 | 654,492 | 40,385 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 614,107 | 6 | 654,492 | 40,385 |
| 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 | 624,483 | 6 | 664,868 | 40,385 |
| TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE | | | 6 | 624,483 | 6 | 664,868 | 40,385 |
| TOTAL FOR THIRD DEPUTY COMPT-PS | | | 96 | 7,440,203 | 96 | 8,422,940 | 982,737 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

| THIRD DEPUTY COMPT-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 96 | 7,440,203 | 96 | 8,422,940 | 982,737 |
| FINANCIAL PLAN SAVINGS | | 41,376 | | | 41,376- |
| APPROPRIATION | 96 | 7,481,579 | 96 | 8,422,940 | 941,361 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|----------------|
| CITY | | 4,690,905 | | 5,437,486 | 746,581 |
| OTHER CATEGORICAL | | 2,790,674 | | 2,985,454 | 194,780 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 7,481,579 | | 8,422,940 | 941,361 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1170 | ADMINISTRATIVE ACCOUNTANT | D 015 | 10001 | 49,492-212,614 | 6 | 631,406 |
| 1185 | EXECUTIVE AGENCY COUNSEL | D 015 | 95005 | 49,492-212,614 | 1 | 120,981 |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 015 | 10026 | 49,492-212,614 | 13 | 1,430,461 |
| 1210 | ADMINISTRATIVE MANAGER | D 015 | 10025 | 49,492-212,614 | 6 | 591,377 |
| 1292 | PENSION INVESTMENT ADVISO | D 015 | 12707 | 49,492-212,614 | 1 | 224,578 |
| 1315 | ASSOCIATE STAFF ANALYST | D 015 | 12627 | 57,245- 88,649 | 1 | 80,136 |
| 1385 | SENIOR ECONOMIST | D 015 | 40915 | 54,312- 71,550 | 1 | 63,036 |
| 1418 | PRINCIPAL ADMINISTRATIVE | D 015 | 10124 | 45,978- 75,630 | 5 | 301,185 |
| 1445 | SUPERVISING INVESTMENT AN | D 015 | 40927 | 62,144- 84,902 | 5 | 361,487 |
| 1480 | STAFF ANALYST | D 015 | 12626 | 45,029- 67,459 | 1 | 61,137 |
| 1490 | INVSTMENT ANALYST | D 015 | 40925 | 39,159- 50,643 | 11 | 513,951 |
| 1491 | ACCOUNTANT | D 015 | 40510 | 39,159- 75,555 | 5 | 250,840 |
| 1495 | SENIOR INVESTMENT ANALYST | D 015 | 40926 | 54,312- 71,550 | 6 | 381,852 |
| 1575 | BOOKKEEPER | D 015 | 40526 | 37,197- 57,412 | 1 | 44,048 |
| 1640 | MANAGEMENT AUDITOR | D 015 | 40502 | 48,283- 82,715 | 5 | 324,565 |
| 1652 | ASSISTANT BUDGET ANALYST | D 015 | 06710 | 33,473- 71,158 | 1 | 64,291 |
| 1660 | CLERICAL ASSOCIATE | D 015 | 10251 | 20,095- 52,966 | 4 | 157,324 |
| 1690 | SECRETARY (LEVELS 1A,2A,3 | D 015 | 10252 | 28,588- 52,966 | 1 | 43,157 |
| | SUBTOTAL FOR OBJECT 001 | | | | 74 | 5,645,812 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 004 | | | | | 74 | 5,645,812 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 22 | 1,678,485 |
| TOTAL FOR U/A 004 | | | | | 96 | 7,324,297 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| 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 | | 9,500 | | 9,500 | | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 20,000 | | 20,000 | | |
| | | | 117 POSTAGE | | 200,000 | | 1,058,265 | | 858,265 |
| | | | 170 CLEANING SUPPLIES | | 500 | | 500 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 95,000 | | 95,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 445,825 | | 1,304,090 | | 858,265 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 29,418 | | 29,418 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,500 | | 4,500 | | |
| | | | 314 OFFICE FURITURE | | 32,500 | | 32,500 | | |
| | | | 315 OFFICE EQUIPMENT | | 10,000 | | 10,000 | | |
| | | | 319 SECURITY EQUIPMENT | | 29,773 | | 29,773 | | |
| | | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,000 | | 1,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 23,000 | | 23,000 | | |
| | | | 337 BOOKS-OTHER | | 46,010 | | 41,010 | | 5,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 176,201 | | 171,201 | | 5,000- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 618,177 | | 618,177 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 20,000 | | 20,000 | | |
| | | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 12,000 | | 2,000 | | 10,000- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 100 | | 100 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 11,500 | | 11,500 | | |
| | | | 403 OFFICE SERVICES | | 15,000 | | 15,000 | | |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 485 | | 485 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 196,053 | | 196,053 | | |
| | | | 417 ADVERTISING | | 22,000 | | 22,000 | | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 1,302,451 | | 1,154,119 | | 148,332- |
| | | | 432 LEASING OF DATA PROC EQUIP | | 10,000 | | 10,000 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | 10,000 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | 10,000 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 30,000 | | 30,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,350 | | 10,350 | | |
| | | | 460 SPECIAL EXPENSE | | 3,000 | | 2,000 | | 1,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,271,116 | | 2,111,784 | | 159,332- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 2 | 372,624 | 2 | 333,450 | | 39,174- |
| | | | 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 | 103,000 | 2 | 103,000 | | |
| | | | 615 PRINTING CONTRACTS | 1 | 155,646 | 1 | 155,646 | | |
| | | | 619 SECURITY SERVICES | 2 | 13,227 | 2 | 13,227 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 106,000 | 1 | 106,000 | | |
| | | | 624 CLEANING SERVICES | 1 | 21,235 | 1 | 21,235 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 79,550 | 1 | 79,550 | | |
| | | | 682 PROF SERV LEGAL SERVICES | 1 | 53,500 | 1 | 53,500 | | |
| | | | 686 PROF SERV OTHER | 1 | 236,000 | 1 | 236,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 15 | 1,163,985 | 15 | 1,124,811 | | 39,174- |
| 70 | | FXD MIS CHGS 856001 | 79D TRAINING CITY EMPLOYEES | | 5,000 | | | | 5,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 5,000 | | | | 5,000- |
| SUBTOTAL FOR BUDGET CODE 0501 | | | | 15 | 4,062,127 | 15 | 4,711,886 | | 649,759 |
| TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS | | | | 15 | 4,062,127 | 15 | 4,711,886 | | 649,759 |
| RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS | | | | | | | | | |
| BUDGET CODE: 0702 INFORMATION SYSTEMS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 734 | | 734 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 10,000 | | 10,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 10,734 | | 10,734 | | |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,496 | | 1,496 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 57,050 | | 57,050 | | |
| | | | 337 BOOKS-OTHER | | 4,470 | | 4,470 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 63,016 | | 63,016 | | |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 216,872 | | | | 216,872- |
| | | | 432 LEASING OF DATA PROC EQUIP | | 36,800 | | 36,800 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 20,000 | | | | 20,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------------|--------|---------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 273,672 | | 36,800 | 236,872- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 4 | 999,888 | 4 | 252,687 | 747,201- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 333,407 | 1 | 462,189 | 128,782 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 1,333,295 | 5 | 714,876 | 618,419- |
| SUBTOTAL FOR BUDGET CODE 0702 | | | 5 | 1,680,717 | 5 | 825,426 | 855,291- |
| TOTAL FOR INFORMATION SYSTEMS | | | 5 | 1,680,717 | 5 | 825,426 | 855,291- |
| TOTAL FOR FIRST DEPUTY COMPT-OTPS | | | 20 | 5,742,844 | 20 | 5,537,312 | 205,532- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

| FIRST DEPUTY COMPT-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,025,476 | 5,742,844 | 1,862,144 | 5,537,312 | 205,532- |
| FINANCIAL PLAN SAVINGS | | 1,753,358- | | 1,753,358- | |
| APPROPRIATION | | 3,989,486 | | 3,783,954 | 205,532- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-----------------|
| CITY | | 3,932,286 | | 3,783,954 | 148,332- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 57,200 | | | 57,200- |
| TOTAL | | 3,989,486 | | 3,783,954 | 205,532- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # 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 | | 8,000 | | 8,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 6,500 | | 6,500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 25,500 | | 25,500 | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,257 | | 1,257 | |
| | | 315 OFFICE EQUIPMENT | | 2,070 | | 2,070 | |
| | | 337 BOOKS-OTHER | | 30,119 | | 30,119 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 33,446 | | 33,446 | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,000 | | 4,000 | |
| | | 403 OFFICE SERVICES | | 4,000 | | 4,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,482 | | 1,482 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,750 | | 2,750 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 6,400 | | 6,400 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,990 | | 6,990 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 25,622 | | 25,622 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 350 | 1 | 350 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 1,000 | 1 | 1,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 998 | 1 | 998 | |
| | | 615 PRINTING CONTRACTS | 2 | 44,000 | 2 | 44,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 46,348 | 5 | 46,348 | |
| | | SUBTOTAL FOR BUDGET CODE 0111 | 5 | 130,916 | 5 | 130,916 | |
| | | TOTAL FOR EXECUTIVE OFFICE | 5 | 130,916 | 5 | 130,916 | |
| | | TOTAL FOR EXECUTIVE MANAGEMENT-OTPS | 5 | 130,916 | 5 | 130,916 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------------|-----------------|--------------------------------|--------|-----------------------|--------|----------------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT | | | | | | | | |
| BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 18,514 | | 26,514 | 8,000 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 8,000 | | | 8,000- |
| | | 117 | POSTAGE | | 130 | | 130 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 32,546 | | 38,046 | 5,500 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 59,190 | | 64,690 | 5,500 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 3,000 | | 3,000 | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | |
| | | 314 | OFFICE FURITURE | | 1,000 | | 1,000 | |
| | | 315 | OFFICE EQUIPMENT | | 524 | | 524 | |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,000 | | 1,000 | |
| | | 337 | BOOKS-OTHER | | 66,400 | | 60,900 | 5,500- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 73,924 | | 68,424 | 5,500- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 1,100 | | 1,100 | |
| | | 432 | LEASING OF DATA PROC EQUIP | | 4,600 | | 4,600 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,573 | | 2,573 | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | 2,500 | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,050 | | 5,050 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 17,823 | | 17,823 | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 23,838 | 1 | 23,838 | |
| | | 608 | MAINT & REP GENERAL | 1 | 500 | 1 | 500 | |
| | | 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 | 879,555 | 10 | 879,555 | |
| 70 | FXD MIS CHGS | 704 | PAY FOR SURETY BOND/INSUR PREM | | 2,000 | | 2,000 | |
| | | 719 | JUDGEMENTS AND CLAIMS | | 684,626 | | 775,000 | 90,374 |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 686,626 | | 777,000 | 90,374 |
| SUBTOTAL FOR BUDGET CODE 1200 | | | | 10 | 1,717,118 | 10 | 1,807,492 | 90,374 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------------------------------|--------|-----------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR BUREAU OF LAW + ADJUSTMENT | | | 10 | 1,717,118 | 10 | 1,807,492 | 90,374 |
| TOTAL FOR SECOND DEPUTY COMPT-OTPS | | | 10 | 1,717,118 | 10 | 1,807,492 | 90,374 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

| SECOND DEPUTY COMPT-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1,717,118 | | 1,807,492 | 90,374 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,717,118 | | 1,807,492 | 90,374 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,717,118 | | 1,807,492 | 90,374 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,717,118 | | 1,807,492 | 90,374 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1405 Asset Management - Grant | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 27,000 | | 27,000 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,000 | | 5,000 | |
| | | 117 POSTAGE | | 7,500 | | 7,500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 35,000 | | 35,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 74,500 | | 74,500 | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,000 | | 3,000 | |
| | | 314 OFFICE FURITURE | | 14,000 | | 14,000 | |
| | | 315 OFFICE EQUIPMENT | | 13,000 | | 13,000 | |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 2,000 | | 2,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 10,000 | | 10,000 | |
| | | 337 BOOKS-OTHER | | 46,685 | | 46,685 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 88,685 | | 88,685 | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 18,660 | | 18,660 | |
| | | 412 RENTALS OF MISC.EQUIP | | 8,000 | | 8,000 | |
| | | 417 ADVERTISING | | 15,000 | | 15,000 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 35,000 | | 35,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 15,000 | | 15,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 94,000 | | 94,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 185,660 | | 185,660 | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 1 | 3,000 | 1 | 3,000 | |
| | | 615 PRINTING CONTRACTS | | 10,000 | | 10,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 10,000 | 1 | 10,000 | |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 91,000 | 1 | 91,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 114,000 | 3 | 114,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1405 | 3 | 462,845 | 3 | 462,845 | |
| | | TOTAL FOR | 3 | 462,845 | 3 | 462,845 | |

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------------------------------|------------------------------------|----------|------------------------|----------|-----------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 11,157 | | 11,157 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | 2,000 | | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 13,157 | | 13,157 | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 9,000 | | 9,000 | | | |
| | | 314 OFFICE FURITURE | | 1,400 | | 1,400 | | | |
| | | 315 OFFICE EQUIPMENT | | 1,250 | | 1,250 | | | |
| | | 337 BOOKS-OTHER | | 34,817 | | 34,817 | | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 46,467 | | 46,467 | | | |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 843 | | 843 | | | |
| | | 403 OFFICE SERVICES | | 2,043 | | 2,043 | | | |
| | | 417 ADVERTISING | | 19,000 | | 19,000 | | | |
| | | 432 LEASING OF DATA PROC EQUIP | | 10,000 | | 10,000 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 8,000 | | 8,000 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,500 | | 9,500 | | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 54,386 | | 54,386 | | | |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | 1 | 3,530 | 1 | 3,530 | | | |
| | | 622 TEMPORARY SERVICES | | 9,010 | | 9,010 | | | |
| | | 626 INVESTMENT COSTS | 5 | 129,450 | 5 | 129,450 | | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 6 | 141,990 | 6 | 141,990 | | | |
| | 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 | 7,231,376 | 36 | 7,649,808 | | | 418,432 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 36 | 7,231,376 | 36 | 7,649,808 | | | 418,432 |
| | SUBTOTAL FOR BUDGET CODE 1402 | | 36 | 7,231,376 | 36 | 7,649,808 | | | 418,432 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------------|------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR ASSET MANAGEMENT | | 36 | 7,231,376 | 36 | 7,649,808 | 418,432 |
| TOTAL FOR THIRD DEPUTY COMPT-OTPS | | 45 | 7,950,221 | 45 | 8,368,653 | 418,432 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

| THIRD DEPUTY COMPT-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 7,950,221 | | 8,368,653 | 418,432 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 7,950,221 | | 8,368,653 | 418,432 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 7,487,376 | | 7,905,808 | 418,432 |
| OTHER CATEGORICAL | | 462,845 | | 462,845 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 7,950,221 | | 8,368,653 | 418,432 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 718 | 52,473,639 | 718 | 53,889,576 | 1,415,937 |
| FINANCIAL PLAN SAVINGS | | 41,376 | 20 | 2,062,607 | 2,021,231 |
| APPROPRIATION | 718 | 52,515,015 | 738 | 55,952,183 | 3,437,168 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 42,520,998 | 42,234,441 | 286,557- |
| OTHER CATEGORICAL | 2,790,674 | 2,985,454 | 194,780 |
| CAPITAL FUNDS - I.F.A. | 6,990,489 | 10,519,434 | 3,528,945 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 212,854 | 212,854 | |
| TOTAL | 52,515,015 | 55,952,183 | 3,437,168 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,025,476 | 15,541,099 | 1,862,144 | 15,844,373 | 303,274 |
| FINANCIAL PLAN SAVINGS | | 1,753,358- | | 1,753,358- | |
| APPROPRIATION | | 13,787,741 | | 14,091,015 | 303,274 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 13,267,696 | | 13,628,170 | 360,474 |
| 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 | | 13,787,741 | | 14,091,015 | 303,274 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 718 | 52,473,639 | 718 | 53,889,576 | 1,415,937 |
| FINANCIAL PLAN SAVINGS | | 41,376 | 20 | 2,062,607 | 2,021,231 |
| APPROPRIATION | 718 | 52,515,015 | 738 | 55,952,183 | 3,437,168 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 15,541,099 | | 15,844,373 | 303,274 |
| FINANCIAL PLAN SAVINGS | | 1,753,358- | | 1,753,358- | |
| APPROPRIATION | | 13,787,741 | | 14,091,015 | 303,274 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 718 | 68,014,738 | 718 | 69,733,949 | 1,719,211 |
| FINANCIAL PLAN SAVINGS | | 1,711,982- | 20 | 309,249 | 2,021,231 |
| APPROPRIATION | 718 | 66,302,756 | 738 | 70,043,198 | 3,740,442 |
| FUNDING | | | | | |
| CITY | | 55,788,694 | | 55,862,611 | 73,917 |
| OTHER CATEGORICAL | | 3,253,519 | | 3,448,299 | 194,780 |
| CAPITAL FUNDS - I.F.A. | | 6,990,489 | | 10,519,434 | 3,528,945 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 270,054 | | 212,854 | 57,200- |
| TOTAL FUNDING | | 66,302,756 | | 70,043,198 | 3,740,442 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 1001 OEM-FEMA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,593,433 | 7 | 1,444,381 | 11- | 149,052- |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,593,433 | 7 | 1,444,381 | 11- | 149,052- |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 18 | 1,593,433 | 7 | 1,444,381 | 11- | 149,052- |
| BUDGET CODE: 1021 FFY'05 Urban Area Security Initiative IV | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 78,741 | | | | 78,741- |
| SUBTOTAL FOR ADD GRS PAY | | | | 78,741 | | | | 78,741- |
| SUBTOTAL FOR BUDGET CODE 1021 | | | | 78,741 | | | | 78,741- |
| BUDGET CODE: 1031 2006 Urban Search and Rescue Grant | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 211,636 | | | | 211,636- |
| SUBTOTAL FOR ADD GRS PAY | | | | 211,636 | | | | 211,636- |
| SUBTOTAL FOR BUDGET CODE 1031 | | | | 211,636 | | | | 211,636- |
| BUDGET CODE: 1032 FFY 2006 UASI Grant V | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 93,018 | | 37,191 | | 55,827- |
| SUBTOTAL FOR F/T SALARIED | | | | 93,018 | | 37,191 | | 55,827- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,438 | | 1,438 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,438 | | 1,438 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 114,753 | | | | 114,753- |
| SUBTOTAL FOR ADD GRS PAY | | | | 114,753 | | | | 114,753- |
| SUBTOTAL FOR BUDGET CODE 1032 | | | | 209,209 | | 38,629 | | 170,580- |
| BUDGET CODE: 1033 FFY06 Metro Medical Reponse System | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 112,111 | | 10,719 | 2- | 101,392- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 112,111 | | 10,719 | 2- | 101,392- |
| SUBTOTAL FOR BUDGET CODE 1033 | | | 2 | 112,111 | | 10,719 | 2- | 101,392- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|---------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1036 USAR K9 Evaluation Grant | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 157,159 | | | 157,159- |
| | | SUBTOTAL FOR ADD GRS PAY | | 157,159 | | | 157,159- |
| | | SUBTOTAL FOR BUDGET CODE 1036 | | 157,159 | | | 157,159- |
| BUDGET CODE: 1038 SEMO Grant (PS) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 151,000 | | 1- | 151,000- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 151,000 | | 1- | 151,000- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 7,550 | | | 7,550- |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,550 | | | 7,550- |
| | | SUBTOTAL FOR BUDGET CODE 1038 | 1 | 158,550 | | 1- | 158,550- |
| BUDGET CODE: 1039 FFY07 Urban Area Security Initiative | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 21,254 | | | 120,257 |
| | | SUBTOTAL FOR F/T SALARIED | | 21,254 | | | 120,257 |
| | | SUBTOTAL FOR BUDGET CODE 1039 | | 21,254 | | | 120,257 |
| BUDGET CODE: 1040 FFY07 Citizen Corp | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,300 | | | 1,300- |
| | | SUBTOTAL FOR F/T SALARIED | | 1,300 | | | 1,300- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,956 | | | 1,956 |
| | | SUBTOTAL FOR UNSALARIED | | 1,956 | | | 1,956 |
| | | SUBTOTAL FOR BUDGET CODE 1040 | | 3,256 | | | 1,300- |
| BUDGET CODE: 1043 2008 USAR - HERS Course | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 104,174 | | | 95,153- |
| | | SUBTOTAL FOR F/T SALARIED | | 104,174 | | | 95,153- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 318,352 | | | 318,352- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|-------|------------------------|---------|-----------------------|-------|----------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 318,352 | | | 318,352- | |
| SUBTOTAL FOR BUDGET CODE 1043 | | | | | 422,526 | 9,021 | | 413,505- | |
| BUDGET CODE: 1044 Regional Catastrophic Preparedness Grant | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 297,652 | | | 1- | 297,652- | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 297,652 | | 1- | 297,652- | |
| SUBTOTAL FOR BUDGET CODE 1044 | | | | 1 | 297,652 | | 1- | 297,652- | |
| BUDGET CODE: 1046 FEMA-Gustav | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 943,000 | | | | 943,000- | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 943,000 | | | 943,000- | |
| SUBTOTAL FOR BUDGET CODE 1046 | | | | | 943,000 | | | 943,000- | |
| BUDGET CODE: 1047 FEMA-Hurricane Ike | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 540,401 | | | | 540,401- | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 540,401 | | | 540,401- | |
| SUBTOTAL FOR BUDGET CODE 1047 | | | | | 540,401 | | | 540,401- | |
| BUDGET CODE: 1049 Ready NY Program-08 SHSG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 522,916 | | 6,560 | 6- | 516,356- | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 522,916 | 6,560 | 6- | 516,356- | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 25,000 | | | | 25,000- | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 25,000 | | | 25,000- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 448,294 | | | | 448,294- | |
| SUBTOTAL FOR FRINGE BENES | | | | | 448,294 | | | 448,294- | |
| SUBTOTAL FOR BUDGET CODE 1049 | | | | 6 | 996,210 | 6,560 | 6- | 989,650- | |
| BUDGET CODE: 1050 FEMA-Urban Search & Rescue (RNC) | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 14,000 | | | | 14,000- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------|------------------------|-----------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR ADD GRS PAY | | | | 14,000 | | | 14,000- |
| SUBTOTAL FOR BUDGET CODE 1050 | | | | 14,000 | | | 14,000- |
| BUDGET CODE: 1051 FY08 FEMA Grant - IECGP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 164,000 | | | 164,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 164,000 | | | 164,000- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 995 | | | 995- |
| SUBTOTAL FOR ADD GRS PAY | | | | 995 | | | 995- |
| SUBTOTAL FOR BUDGET CODE 1051 | | | | 164,995 | | | 164,995- |
| BUDGET CODE: 1053 CIMS/T&E - 08 SHSG | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 283,000 | | 1- | 283,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 283,000 | | 1- | 283,000- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 242,000 | | | 242,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 242,000 | | | 242,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 229,180 | | | 229,180- |
| SUBTOTAL FOR FRINGE BENES | | | | 229,180 | | | 229,180- |
| SUBTOTAL FOR BUDGET CODE 1053 | | | 1 | 754,180 | | 1- | 754,180- |
| BUDGET CODE: 1054 GIS - 08 SHSG | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,334,386 | | 10- | 1,297,080- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,334,386 | | 10- | 1,297,080- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 580,626 | | | 580,626- |
| SUBTOTAL FOR FRINGE BENES | | | | 580,626 | | | 580,626- |
| SUBTOTAL FOR BUDGET CODE 1054 | | | 10 | 1,915,012 | | 10- | 1,877,706- |
| BUDGET CODE: 1055 COOP - 08 SHSG | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 772,500 | | | 772,500- |
| SUBTOTAL FOR F/T SALARIED | | | | 772,500 | | | 772,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 341,262 | | | | | 341,262- |
| | | SUBTOTAL FOR FRINGE BENES | | 341,262 | | | | | 341,262- |
| | | SUBTOTAL FOR BUDGET CODE 1055 | | 1,113,762 | | | | | 1,113,762- |
| BUDGET CODE: 1056 CERT - 08 SHSG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 846,900 | | | 3- | | 846,900- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 846,900 | | | 3- | | 846,900- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 173,260 | | | | | 173,260- |
| | | SUBTOTAL FOR FRINGE BENES | | 173,260 | | | | | 173,260- |
| | | SUBTOTAL FOR BUDGET CODE 1056 | 3 | 1,020,160 | | | 3- | | 1,020,160- |
| BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 412,500 | | | 4- | | 412,500- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 412,500 | | | 4- | | 412,500- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 95,625 | | | | | 95,625- |
| | | SUBTOTAL FOR FRINGE BENES | | 95,625 | | | | | 95,625- |
| | | SUBTOTAL FOR BUDGET CODE 1057 | 4 | 508,125 | | | 4- | | 508,125- |
| BUDGET CODE: 1058 CALMS - 08 SHSG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 220,500 | | | 1- | | 220,500- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 220,500 | | | 1- | | 220,500- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 96,255 | | | | | 96,255- |
| | | SUBTOTAL FOR FRINGE BENES | | 96,255 | | | | | 96,255- |
| | | SUBTOTAL FOR BUDGET CODE 1058 | 1 | 316,755 | | | 1- | | 316,755- |
| BUDGET CODE: 1059 Evac. Plan - 08 SHSG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 488,250 | | | 2- | | 488,250- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 488,250 | | | 2- | | 488,250- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 213,137 | | | | | 213,137- |
| | | SUBTOTAL FOR FRINGE BENES | | 213,137 | | | | | 213,137- |
| | | SUBTOTAL FOR BUDGET CODE 1059 | 2 | 701,387 | | | | 2- | 701,387- |
| BUDGET CODE: 1062 Notify NYC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 137,500 | | | | | 137,500- |
| | | SUBTOTAL FOR F/T SALARIED | | 137,500 | | | | | 137,500- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 15,000 | | | | | 15,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 15,000 | | | | | 15,000- |
| | | SUBTOTAL FOR BUDGET CODE 1062 | | 152,500 | | | | | 152,500- |
| BUDGET CODE: 1065 Human Services - 06 UASI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 72,946 | | | | 2- | 72,946- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 72,946 | | | | 2- | 72,946- |
| | | SUBTOTAL FOR BUDGET CODE 1065 | 2 | 72,946 | | | | 2- | 72,946- |
| BUDGET CODE: 1066 Ready New York - 07 UASI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 142,744 | | | | 4- | 142,744- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 142,744 | | | | 4- | 142,744- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 49,261 | | | | | 49,261- |
| | | SUBTOTAL FOR FRINGE BENES | | 49,261 | | | | | 49,261- |
| | | SUBTOTAL FOR BUDGET CODE 1066 | 4 | 192,005 | | | | 4- | 192,005- |
| BUDGET CODE: 1067 CIMS/T&E - 07 UASI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 287,148 | | | | 8- | 287,148- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 287,148 | | | | 8- | 287,148- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 340,163 | | | | | 340,163- |
| | | SUBTOTAL FOR ADD GRS PAY | | 340,163 | | | | | 340,163- |
| | | SUBTOTAL FOR BUDGET CODE 1067 | 8 | 627,311 | | | | 8- | 627,311- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|------------------------|---------|-----------------------|--------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 1068 COOP - 07 UASI | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 273,822 | | | 7- | 273,822- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 273,822 | | | 7- | 273,822- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,057 | | | | 5,057- |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,057 | | | | 5,057- |
| SUBTOTAL FOR BUDGET CODE 1068 | | | 7 | 278,879 | | | 7- | 278,879- |
| BUDGET CODE: 1069 Regional Evacuation Plan - 07 UASI | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 684,880 | | | 7- | 684,880- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 684,880 | | | 7- | 684,880- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 31,439 | | | | 31,439- |
| SUBTOTAL FOR ADD GRS PAY | | | | 31,439 | | | | 31,439- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 224,759 | | | | 224,759- |
| SUBTOTAL FOR FRINGE BENES | | | | 224,759 | | | | 224,759- |
| SUBTOTAL FOR BUDGET CODE 1069 | | | 7 | 941,078 | | | 7- | 941,078- |
| BUDGET CODE: 1070 FY08 METROPOLITAN MEDICAL RESPONSE SYSTE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 229,208 | | | | 229,208- |
| SUBTOTAL FOR F/T SALARIED | | | | 229,208 | | | | 229,208- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 9,050 | | | | 9,050- |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,050 | | | | 9,050- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 82,963 | | | | 82,963- |
| SUBTOTAL FOR FRINGE BENES | | | | 82,963 | | | | 82,963- |
| SUBTOTAL FOR BUDGET CODE 1070 | | | | 321,221 | | | | 321,221- |
| BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 228,500 | | | 3- | 228,500- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 228,500 | | | 3- | 228,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|---------------------------|------------------------|-----------|-----------------------|--------|------------------|------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 340,000 | | | | 340,000- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 340,000 | | | | 340,000- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 102,825 | | | | 102,825- | |
| SUBTOTAL FOR FRINGE BENES | | | | 102,825 | | | | 102,825- | |
| SUBTOTAL FOR BUDGET CODE 1071 | | | 3 | 671,325 | | | 3- | 671,325- | |
| BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 90,600 | | | 1- | 90,600- | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 90,600 | | | 1- | 90,600- |
| SUBTOTAL FOR BUDGET CODE 1072 | | | 1 | 90,600 | | | 1- | 90,600- | |
| BUDGET CODE: 1074 Evacuation Planning - 09 UASI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 254,957 | | | | 254,957- | |
| SUBTOTAL FOR F/T SALARIED | | | | | 254,957 | | | 254,957- | |
| SUBTOTAL FOR BUDGET CODE 1074 | | | | 254,957 | | | | 254,957- | |
| BUDGET CODE: 1075 Ready NY - 09 UASI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 980,095 | | | 1- | 980,095- | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 980,095 | | | 1- | 980,095- |
| SUBTOTAL FOR BUDGET CODE 1075 | | | 1 | 980,095 | | | 1- | 980,095- | |
| BUDGET CODE: 1077 COOP - 09 UASI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 1,083,568 | | | 6- | 1,083,568- | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 1,083,568 | | | 6- | 1,083,568- |
| SUBTOTAL FOR BUDGET CODE 1077 | | | 6 | 1,083,568 | | | 6- | 1,083,568- | |
| BUDGET CODE: 1078 CIMS/T&E - 09 UASI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 2,225,887 | | | 8- | 2,225,887- | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 2,225,887 | | | 8- | 2,225,887- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|------------------------|------------|-----------------------|-----------|---------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1078 | | | 8 | 2,225,887 | | | 8- | 2,225,887- |
| BUDGET CODE: 1079 Notify NYC - 09 UASI | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 5 | 977,556 | | | 5- | 977,556- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 977,556 | | | 5- | 977,556- |
| SUBTOTAL FOR BUDGET CODE 1079 | | | 5 | 977,556 | | | 5- | 977,556- |
| BUDGET CODE: 1080 Management & Administration - 09 UASI | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 5 | 406,172 | | | 5- | 406,172- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 406,172 | | | 5- | 406,172- |
| SUBTOTAL FOR BUDGET CODE 1080 | | | 5 | 406,172 | | | 5- | 406,172- |
| BUDGET CODE: 1082 FEMA - Haiti | | | | | | | | |
| 04 ADD GRS PAY 047 OVERTIME | | | | 2,657,202 | | | | 2,657,202- |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,657,202 | | | | 2,657,202- |
| SUBTOTAL FOR BUDGET CODE 1082 | | | | 2,657,202 | | | | 2,657,202- |
| BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 146,136 | | 6,936 | | 139,200- |
| SUBTOTAL FOR F/T SALARIED | | | | 146,136 | | 6,936 | | 139,200- |
| SUBTOTAL FOR BUDGET CODE 2068 | | | | 146,136 | | 6,936 | | 139,200- |
| TOTAL FOR | | | 106 | 24,332,952 | 7 | 1,697,019 | 99- | 22,635,933- |
| RESPONSIBILITY CENTER: 0001 ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 1000 Emergency Management PS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 33 | 2,253,260 | 31 | 2,623,446 | 2- | 370,186 |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 2,253,260 | 31 | 2,623,446 | 2- | 370,186 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|-------------------------------|------------------------|------------|-----------------------|-----------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 120,314 | | 121,505 | | 1,191 |
| | | SUBTOTAL FOR UNSALARIED | | 120,314 | | 121,505 | | 1,191 |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 5,000 | | 5,000 | | |
| | | 047 OVERTIME | | 84,000 | | 63,943 | | 20,057- |
| | | SUBTOTAL FOR ADD GRS PAY | | 89,000 | | 68,943 | | 20,057- |
| 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 | 33 | 2,474,478 | 31 | 2,825,798 | 2- | 351,320 |
| | | TOTAL FOR ADMINISTRATION | 33 | 2,474,478 | 31 | 2,825,798 | 2- | 351,320 |
| | | TOTAL FOR PERSONAL SERVICES | 139 | 26,807,430 | 38 | 4,522,817 | 101- | 22,284,613- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 139 | 26,807,430 | 38 | 4,522,817 | 22,284,613- |
| FINANCIAL PLAN SAVINGS | 6- | | 6- | 409,000- | 409,000- |
| APPROPRIATION | 133 | 26,807,430 | 32 | 4,113,817 | 22,693,613- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|------------------|--------------------|
| CITY | | 2,484,086 | | 2,426,406 | 57,680- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 158,550 | | | 158,550- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 24,012,294 | | 1,687,411 | 22,324,883- |
| INTRA-CITY SALES | | 152,500 | | | 152,500- |
| TOTAL | | 26,807,430 | | 4,113,817 | 22,693,613- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | CURRENT CONDITION FY11 | | |
|---|---------------------------------|---------------|---------------|----------------|------------------------|-------------|-----------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE | |
| ----- | | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1161 | COMMISSIONER OF EMERGENCY | D 017 | 13002 | 49,492-212,614 | 1 | 205,180 | |
| 1200 | MAYORAL OFFICE ASSISTANT | D 017 | 06405 | 22,356- 56,905 | 86 | 6,420,703 | |
| 1600 | COMMUNITY COORDINATOR | D 017 | 56058 | 52,322- 70,810 | 20 | 1,328,426 | |
| | SUBTOTAL FOR OBJECT 001 | | | | | 107 | 7,954,309 |
| ----- | | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 107 | 7,954,309 | |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -75 | -5,575,450 | |
| TOTAL FOR U/A 001 | | | | | 32 | 2,378,859 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|----------|------------------------------------|----------|-----------------------|----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1001 OEM-FEMA | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 60,000 | | 100,000 | 40,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 60,000 | | 100,000 | 40,000 |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 112,462 | | 112,462 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 112,462 | | 112,462 | |
| 40 | | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 727,316 | | | 727,316- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 727,316 | | | 727,316- |
| 60 | | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | | 40,000 | | | 40,000- |
| | | | 686 | PROF SERV OTHER | | 1,780,607 | | | 1,780,607- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,820,607 | | | 1,820,607- |
| | | SUBTOTAL FOR BUDGET CODE 1001 | | | | 2,720,385 | | 212,462 | 2,507,923- |
| BUDGET CODE: 1049 Ready NY Program-08 SHSG | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 147,003 | | | 147,003- |
| | | | 101 | PRINTING SUPPLIES | | 17,750 | | | 17,750- |
| | | | 110 | FOOD & FORAGE SUPPLIES | | 5,000 | | | 5,000- |
| | | | 117 | POSTAGE | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 179,753 | | | 179,753- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 236,790 | | | 236,790- |
| | | | 305 | MOTOR VEHICLES | | 29,000 | | | 29,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 265,790 | | | 265,790- |
| 40 | | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | | 2,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 2,500 | | | 2,500- |
| 60 | | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | 118,000 | | | 118,000- |
| | | | 686 | PROF SERV OTHER | | 273,095 | | | 273,095- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 391,095 | | | 391,095- |
| | | SUBTOTAL FOR BUDGET CODE 1049 | | | | 839,138 | | | 839,138- |
| BUDGET CODE: 1051 FY08 FEMA Grant - IECGP | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|-------------------------------|---|----------|------------------------|----------|-----------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 10 | SUPPLYS&MATL | 110 FOOD & FORAGE SUPPLIES | | 500 | | | | | 500- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 500 | | | | | 500- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 549,500 | | | | | 549,500- |
| | | 686 PROF SERV OTHER | | 50,000 | | | | | 50,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 599,500 | | | | | 599,500- |
| | SUBTOTAL FOR BUDGET CODE 1051 | | | 600,000 | | | | | 600,000- |
| BUDGET CODE: 1053 CIMS/T&E - 08 SHSG | | | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 123,607 | | | | | 123,607- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 123,607 | | | | | 123,607- |
| | SUBTOTAL FOR BUDGET CODE 1053 | | | 123,607 | | | | | 123,607- |
| BUDGET CODE: 1054 GIS - 08 SHSG | | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 224,855 | | | | | 224,855- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 224,855 | | | | | 224,855- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 260,000 | | | | | 260,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 260,000 | | | | | 260,000- |
| 40 | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 18,152 | | | | | 18,152- |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 100,000 | | | | | 100,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 38,000 | | | | | 38,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 156,152 | | | | | 156,152- |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 1,500 | | | | | 1,500- |
| | | 686 PROF SERV OTHER | | 105,348 | | | | | 105,348- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 106,848 | | | | | 106,848- |
| | SUBTOTAL FOR BUDGET CODE 1054 | | | 747,855 | | | | | 747,855- |
| BUDGET CODE: 1055 COOP - 08 SHSG | | | | | | | | | |
| 40 | OTHR SER&CHR | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 37,076 | | | | | 37,076- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 25,000 | | | | | 25,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 62,076 | | | | | 62,076- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 106,818 | | | | | 106,818- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 106,818 | | | | | 106,818- |
| | | SUBTOTAL FOR BUDGET CODE 1055 | | 168,894 | | | | | 168,894- |
| BUDGET CODE: 1056 CERT - 08 SHSG | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 303 | | | | | 303- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 34,436 | | | | | 34,436- |
| | | 101 PRINTING SUPPLIES | | 7,650 | | | | | 7,650- |
| | | 110 FOOD & FORAGE SUPPLIES | | 7,500 | | | | | 7,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 49,889 | | | | | 49,889- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 83,900 | | | | | 83,900- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 83,900 | | | | | 83,900- |
| 40 OTHR SER&CHR | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,136 | | | | | 1,136- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,136 | | | | | 1,136- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 8,600 | | | | | 8,600- |
| | | 615 PRINTING CONTRACTS | | 1,300 | | | | | 1,300- |
| | | 686 PROF SERV OTHER | | 2,050 | | | | | 2,050- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,950 | | | | | 11,950- |
| | | SUBTOTAL FOR BUDGET CODE 1056 | | 146,875 | | | | | 146,875- |
| BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG | | | | | | | | | |
| 10 SUPPLYS&MATL | | 110 FOOD & FORAGE SUPPLIES | | 2,021 | | | | | 2,021- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,021 | | | | | 2,021- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | | | 1,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,000 | | | | | 1,000- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 1,296,500 | | | | | 1,296,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,296,500 | | | | | 1,296,500- |
| | | SUBTOTAL FOR BUDGET CODE 1057 | | 1,299,521 | | | | | 1,299,521- |
| BUDGET CODE: 1058 CALMS - 08 SHSG | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 225,000 | | | | 225,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 225,000 | | | | 225,000- | |
| | | SUBTOTAL FOR BUDGET CODE 1058 | | 225,000 | | | | 225,000- | |
| BUDGET CODE: 1060 Rad. Guide - 08 SHSG | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 437,491 | | | | 437,491- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 437,491 | | | | 437,491- | |
| | | SUBTOTAL FOR BUDGET CODE 1060 | | 437,491 | | | | 437,491- | |
| BUDGET CODE: 1061 2007/2008 Hurricane Preparedness | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,000 | | | | 4,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,000 | | | | 4,000- | |
| | | SUBTOTAL FOR BUDGET CODE 1061 | | 4,000 | | | | 4,000- | |
| BUDGET CODE: 1066 Ready New York - 07 UASI | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 175,000 | | | | 175,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 175,000 | | | | 175,000- | |
| | | SUBTOTAL FOR BUDGET CODE 1066 | | 175,000 | | | | 175,000- | |
| BUDGET CODE: 1067 CIMS/T&E - 07 UASI | | | | | | | | | |
| 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 | | 45,000 | | | | 45,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 45,000 | | | | 45,000- | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 838,721 | | | | 838,721- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 838,721 | | | | 838,721- | |
| | | SUBTOTAL FOR BUDGET CODE 1067 | | 893,721 | | | | 893,721- | |
| BUDGET CODE: 1068 COOP - 07 UASI | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|---|------------------------|-----------|-----------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | | 40,000 | | | | 40,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 40,000 | | | | 40,000- |
| | | SUBTOTAL FOR BUDGET CODE 1068 | | | 40,000 | | | | 40,000- |
| BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 2,000 | | | | 2,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,500 | | | | 1,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,500 | | | | 3,500- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 207,285 | | | | 207,285- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 207,285 | | | | 207,285- |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | | 1,600 | | | | 1,600- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 50,000 | | | | 50,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 23,100 | | | | 23,100- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 27,500 | | | | 27,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 102,200 | | | | 102,200- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1 | 16,500 | | | 1- | 16,500- |
| | | 686 PROF SERV OTHER | | | 1,900 | | | | 1,900- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 18,400 | | | 1- | 18,400- |
| | | SUBTOTAL FOR BUDGET CODE 1071 | | 1 | 331,385 | | | 1- | 331,385- |
| BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP) | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 126,420 | | | | 126,420- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 126,420 | | | | 126,420- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | | 7,016,980 | | | | 7,016,980- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 7,016,980 | | | | 7,016,980- |
| | | SUBTOTAL FOR BUDGET CODE 1072 | | | 7,143,400 | | | | 7,143,400- |
| BUDGET CODE: 1074 Evacuation Planning - 09 UASI | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 4,500,000 | | | | 4,500,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 4,500,000 | | | | 4,500,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|--------|---|----------|------------------------|----------|-----------------------|---------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 1,639,445 | | | | | 1,639,445- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,639,445 | | | | | 1,639,445- |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 6,512,555 | | | | | 6,512,555- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,512,555 | | | | | 6,512,555- |
| | | SUBTOTAL FOR BUDGET CODE 1074 | | 12,652,000 | | | | | 12,652,000- |
| BUDGET CODE: 1075 Ready NY - 09 UASI | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 55,000 | | | | | 55,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 55,000 | | | | | 55,000- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 10,000 | | | | | 10,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,000 | | | | | 10,000- |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 200 | | | | | 200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 200 | | | | | 200- |
| 60 | | CNTRCTL SVCS 615 PRINTING CONTRACTS | | 700 | | | | | 700- |
| | | 686 PROF SERV OTHER | | 1,473,550 | | | | | 1,473,550- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,474,250 | | | | | 1,474,250- |
| | | SUBTOTAL FOR BUDGET CODE 1075 | | 1,539,450 | | | | | 1,539,450- |
| BUDGET CODE: 1077 COOP - 09 UASI | | | | | | | | | |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 33,000 | | | | | 33,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 33,000 | | | | | 33,000- |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 115,000 | | | | | 115,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 115,000 | | | | | 115,000- |
| | | SUBTOTAL FOR BUDGET CODE 1077 | | 148,000 | | | | | 148,000- |
| BUDGET CODE: 1078 CIMS/T&E - 09 UASI | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 60,000 | | | | | 60,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 60,000 | | | | | 60,000- |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 100,000 | | | | | 100,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|------------------------|-----------|-----------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 100,000 | | | | 100,000- |
| SUBTOTAL FOR BUDGET CODE 1078 | | | | 160,000 | | | | 160,000- |
| BUDGET CODE: 1079 Notify NYC - 09 UASI | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 5,000 | | | | 5,000- |
| | | 615 PRINTING CONTRACTS | | 382,500 | | | | 382,500- |
| | | 686 PROF SERV OTHER | | | | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 387,500 | | | | 387,500- |
| SUBTOTAL FOR BUDGET CODE 1079 | | | | 387,500 | | | | 387,500- |
| BUDGET CODE: 1082 FEMA - Haiti | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 8,000 | | | | 8,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,000 | | | | 8,000- |
| 30 | | PROPTY&EQUIP | | 996,000 | | | | 996,000- |
| | | 300 EQUIPMENT GENERAL | | 996,000 | | | | 996,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 996,000 | | | | 996,000- |
| 40 | | OTHR SER&CHR | | 16,000 | | | | 16,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 16,000 | | | | 16,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 16,000 | | | | 16,000- |
| 60 | | CNTRCTL SVCS | | 10,000 | | | | 10,000- |
| | | 619 SECURITY SERVICES | | 4,000 | | | | 4,000- |
| | | 686 PROF SERV OTHER | | | | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 14,000 | | | | 14,000- |
| SUBTOTAL FOR BUDGET CODE 1082 | | | | 1,034,000 | | | | 1,034,000- |
| BUDGET CODE: 2042 FFY'05 Urban Area Security Initiative IV | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 34,118 | | | | 34,118- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 34,118 | | | | 34,118- |
| 30 | | PROPTY&EQUIP | | 15,910 | | | | 15,910- |
| | | 300 EQUIPMENT GENERAL | | 15,910 | | | | 15,910- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 15,910 | | | | 15,910- |
| 40 | | OTHR SER&CHR | | 34,871 | | | | 34,871- |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 2,500 | | | | 2,500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 37,371 | | | | 37,371- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,800 | | | | | 1,800- |
| | | 686 PROF SERV OTHER | | 662,053 | | | | | 662,053- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 663,853 | | | | | 663,853- |
| | | SUBTOTAL FOR BUDGET CODE 2042 | | 751,252 | | | | | 751,252- |
| BUDGET CODE: 2056 FFY 2006 UASI Grant V | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,649 | | | | | 11,649- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,649 | | | | | 11,649- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 20,000 | | | | | 20,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 20,000 | | | | | 20,000- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 23,509 | | | | | 23,509- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 23,509 | | | | | 23,509- |
| | | SUBTOTAL FOR BUDGET CODE 2056 | | 55,158 | | | | | 55,158- |
| BUDGET CODE: 2060 USAR K9 Evaluation Grant | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,342 | | | | | 2,342- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,342 | | | | | 2,342- |
| | | SUBTOTAL FOR BUDGET CODE 2060 | | 2,342 | | | | | 2,342- |
| BUDGET CODE: 2062 SEMO Grant (OTPS) | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 397,455 | | | | | 397,455- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 397,455 | | | | | 397,455- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 650,000 | | | | | 650,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 650,000 | | | | | 650,000- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 59,000 | | | | 1- | 59,000- |
| | | 686 PROF SERV OTHER | | 371,667 | | | | | 371,667- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 430,667 | | | | 1- | 430,667- |
| | | SUBTOTAL FOR BUDGET CODE 2062 | 1 | 1,478,122 | | | | 1- | 1,478,122- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 2065 FFY07 Citizen Corp | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 27,192 | | | 27,192- |
| | | 101 PRINTING SUPPLIES | | 60 | | | 60- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 27,252 | | | 27,252- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 400 | | | 400- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 400 | | | 400- |
| | | SUBTOTAL FOR BUDGET CODE 2065 | | 27,652 | | | 27,652- |
| BUDGET CODE: 2066 UBS CERT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 21,967 | | | 21,967- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 21,967 | | | 21,967- |
| | | SUBTOTAL FOR BUDGET CODE 2066 | | 21,967 | | | 21,967- |
| BUDGET CODE: 2067 2008 USAR - HERS Course | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,268 | | | 1,268- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,268 | | | 1,268- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 107,747 | | | 107,747- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 107,747 | | | 107,747- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 54,019 | | | 54,019- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 24,000 | | | 24,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 36,051 | | | 36,051- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 114,070 | | | 114,070- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 7,000 | | | 7,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,000 | | | 7,000- |
| | | SUBTOTAL FOR BUDGET CODE 2067 | | 230,085 | | | 230,085- |
| BUDGET CODE: 2069 Regional Catastrophic Preparedness Grant | | | | | | | |
| 40 OTHR SER&CHR | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 360,851 | | | 360,851- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,000 | | | 8,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 368,851 | | | 368,851- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 8,295,539 | | | | 8,295,539- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 8,295,539 | | | | 8,295,539- | |
| | | SUBTOTAL FOR BUDGET CODE 2069 | | 8,664,390 | | | | 8,664,390- | |
| BUDGET CODE: 2070 American Red Cross - Emerg Prep | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000,000 | | | | 1,000,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,000,000 | | | | 1,000,000- | |
| | | SUBTOTAL FOR BUDGET CODE 2070 | | 1,000,000 | | | | 1,000,000- | |
| BUDGET CODE: 2073 Battery Park City CERT | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 4,500 | | | | 4,500- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,500 | | | | 4,500- | |
| | | SUBTOTAL FOR BUDGET CODE 2073 | | 4,500 | | | | 4,500- | |
| BUDGET CODE: 2074 New York-Bklyn CERT | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 3,500 | | | | 3,500- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,500 | | | | 3,500- | |
| | | SUBTOTAL FOR BUDGET CODE 2074 | | 3,500 | | | | 3,500- | |
| BUDGET CODE: 2075 Energy Efficiency | | | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 52,160 | | | | 52,160- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 52,160 | | | | 52,160- | |
| | | SUBTOTAL FOR BUDGET CODE 2075 | | 52,160 | | | | 52,160- | |
| BUDGET CODE: 3008 CSP Recurring Expenditures | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 50,439 | | | | 50,439- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,868,561 | | | | 1,868,561- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,919,000 | | | | 1,919,000- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 154,000 | | | | 154,000- | |
| | | 305 MOTOR VEHICLES | | 734,000 | | | | 734,000- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------------------------|--------|------------------------------------|----------|------------------------|------------|-----------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 888,000 | | | 888,000- | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 30,664 | | | | 30,664- | |
| | 030001 | 40X CONTRACTUAL SERVICES-GENERAL | | 96,750 | | | | 96,750- | |
| | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 920,898 | | | | 920,898- | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,737,805 | | | | 2,737,805- | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 266,874 | | | | 266,874- | |
| | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | 98,000 | | | | 98,000- | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | | 5,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,155,991 | | | 4,155,991- | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 21,000 | | | | 21,000- | |
| | | 686 PROF SERV OTHER | 1 | 3,971,743 | | | 1- | 3,971,743- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 3,992,743 | | 1- | 3,992,743- | |
| SUBTOTAL FOR BUDGET CODE 3008 | | | | 1 | 10,955,734 | | 1- | 10,955,734- | |
| BUDGET CODE: 3009 FEMA-Gustav | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | | 5,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 5,000 | | | 5,000- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 41,934 | | | | 41,934- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 41,934 | | | 41,934- | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 30,496 | | | | 30,496- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 30,496 | | | 30,496- | |
| 60 CNTRCTL SVCS | | 619 SECURITY SERVICES | 1 | 5,178 | | | 1- | 5,178- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 5,178 | | 1- | 5,178- | |
| SUBTOTAL FOR BUDGET CODE 3009 | | | | 1 | 82,608 | | 1- | 82,608- | |
| BUDGET CODE: 3010 ARC-Ad Council | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 163,633 | | | | 163,633- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 163,633 | | | 163,633- | |
| SUBTOTAL FOR BUDGET CODE 3010 | | | | | 163,633 | | | 163,633- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3011 FEMA - Hurricane Ike (OTPS) | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | | 5,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 46,194 | | | 46,194- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 46,194 | | | 46,194- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 32,187 | | | 32,187- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 32,187 | | | 32,187- |
| 60 CNTRCTL SVCS | | 619 SECURITY SERVICES | | 2,722 | | | 2,722- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,722 | | | 2,722- |
| | | SUBTOTAL FOR BUDGET CODE 3011 | | 86,103 | | | 86,103- |
| BUDGET CODE: 3015 FFY08 Citizen Corps Grant Program (OTPS) | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | 10,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,000 | | | 12,000- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,661 | | | 2,661- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,661 | | | 2,661- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 37,964 | | | 37,964- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 37,964 | | | 37,964- |
| | | SUBTOTAL FOR BUDGET CODE 3015 | | 52,625 | | | 52,625- |
| BUDGET CODE: 3016 Private Grant - RNY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 400 | | | 400- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 400 | | | 400- |
| | | SUBTOTAL FOR BUDGET CODE 3016 | | 400 | | | 400- |
| BUDGET CODE: 3017 City Hall SPL | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 80,820 | | | 80,820- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 80,820 | | | 80,820- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|------------------------------------|------------------------|------------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3017 | | | | 80,820 | | | 80,820- |
| BUDGET CODE: 3018 FFY09 Citizen Corps Grant | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,500 | | | 1,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,500 | | | 1,500- |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,500 | | | 1,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,500 | | | 1,500- |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 76,284 | | | 76,284- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 76,284 | | | 76,284- |
| SUBTOTAL FOR BUDGET CODE 3018 | | | | 79,284 | | | 79,284- |
| TOTAL FOR | | | 4 | 55,609,557 | | 212,462 | 4- 55,397,095- |
| RESPONSIBILITY CENTER: 0001 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 2000 Emergency Management OTPS | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | 10,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 84,315 | | 58,360 | 25,955- |
| | | 101 PRINTING SUPPLIES | | 660 | | | 660- |
| | | 106 MOTOR VEHICLE FUEL | | 65,975 | | 19,975 | 46,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,500 | | 42,500 | 38,000 |
| | | 117 POSTAGE | | 3,500 | | 3,000 | 500- |
| | | 170 CLEANING SUPPLIES | | | | 5,000 | 5,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 27,000 | | 58,000 | 31,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 195,950 | | 186,835 | 9,115- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 45,000 | | 40,000 | 5,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 5,000 | | 10,000 | 5,000 |
| | | 314 OFFICE FURITURE | | 5,000 | | 5,000 | |
| | | 319 SECURITY EQUIPMENT | | | | 5,000 | 5,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,000 | | 43,000 | 34,000 |
| | | 337 BOOKS-OTHER | | 16,490 | | 4,500 | 11,990- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 80,490 | | 107,500 | 27,010 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|--------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 437,684 | | 832,000 | | 394,316 |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 80,000 | | | | 80,000- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 183,810 | | 183,810 | | |
| | | 403 | OFFICE SERVICES | | 10,000 | | 20,000 | | 10,000 |
| | | 412 | RENTALS OF MISC.EQUIP | | 5,000 | | 10,000 | | 5,000 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 1,115,094 | | 1,118,160 | | 3,066 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 652,865 | | 580,345 | | 72,520- |
| | | 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 | | 25,000 | | | | 25,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 288,000 | | 288,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,535,093 | | 3,056,955 | | 521,862 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 287,800 | 1 | 5,000 | | 282,800- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 176,899 | | | 1- | 176,899- |
| | | 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 | 53,400 | 1 | 151,500 | | 98,100 |
| | | 615 | PRINTING CONTRACTS | 1 | 20,000 | 1 | 20,000 | | |
| | | 624 | CLEANING SERVICES | 1 | 31,525 | 1 | 19,525 | | 12,000- |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 969 | 1 | 969 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 1,430 | | | | 1,430- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 8,600 | 1 | 9,600 | | 1,000 |
| | | 686 | PROF SERV OTHER | | 52,000 | | | | 52,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 8 | 652,623 | 8 | 263,394 | | 389,229- |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 2,465 | | | | 2,465- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 2,465 | | | | 2,465- |
| SUBTOTAL FOR BUDGET CODE 2000 | | | | 8 | 3,466,621 | 8 | 3,614,684 | | 148,063 |
| BUDGET CODE: 3000 Emergency Budget Code | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 12,500 | | 16,100 | | 3,600 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 4,000 | | 3,000 | | 1,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 16,500 | | 19,100 | | 2,600 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 33,500 | | 34,500 | | 1,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|------------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 33,500 | | 34,500 | 1,000 |
| 40 | | OTHER SER&CHR 412 RENTALS OF MISC.EQUIP | | 40,000 | | 40,000 | |
| SUBTOTAL FOR OTHER SER&CHR | | | | 40,000 | | 40,000 | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 3,600 | | | 3,600- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,600 | | | 3,600- |
| SUBTOTAL FOR BUDGET CODE 3000 | | | | 93,600 | | 93,600 | |
| TOTAL FOR ADMINISTRATION | | | 8 | 3,560,221 | 8 | 3,708,284 | 148,063 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 12 | 59,169,778 | 8 | 3,920,746 | 4- 55,249,032- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,667,749 | 59,169,778 | 1,412,345 | 3,920,746 | 55,249,032- |
| FINANCIAL PLAN SAVINGS | | | | 1,800,635 | 1,800,635 |
| APPROPRIATION | | 59,169,778 | | 5,721,381 | 53,448,397- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|-----------|-------------|
| CITY | | 15,523,955 | | 5,508,919 | 10,015,036- |
| OTHER CATEGORICAL | | 186,000 | | | 186,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,482,122 | | | 1,482,122- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 41,844,721 | | 212,462 | 41,632,259- |
| INTRA-CITY SALES | | 132,980 | | | 132,980- |
| TOTAL | | 59,169,778 | | 5,721,381 | 53,448,397- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 139 | 26,807,430 | 38 | 4,522,817 | 22,284,613- |
| FINANCIAL PLAN SAVINGS | 6- | | 6- | 409,000- | 409,000- |
| APPROPRIATION | 133 | 26,807,430 | 32 | 4,113,817 | 22,693,613- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|-----------|-------------|
| CITY | | 2,484,086 | | 2,426,406 | 57,680- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 158,550 | | | 158,550- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 24,012,294 | | 1,687,411 | 22,324,883- |
| INTRA-CITY SALES | | 152,500 | | | 152,500- |
| TOTAL | | 26,807,430 | | 4,113,817 | 22,693,613- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,667,749 | 59,169,778 | 1,412,345 | 3,920,746 | 55,249,032- |
| FINANCIAL PLAN SAVINGS | | | | 1,800,635 | 1,800,635 |
| APPROPRIATION | | 59,169,778 | | 5,721,381 | 53,448,397- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|-----------|-------------|
| CITY | | 15,523,955 | | 5,508,919 | 10,015,036- |
| OTHER CATEGORICAL | | 186,000 | | | 186,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,482,122 | | | 1,482,122- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 41,844,721 | | 212,462 | 41,632,259- |
| INTRA-CITY SALES | | 132,980 | | | 132,980- |
| TOTAL | | 59,169,778 | | 5,721,381 | 53,448,397- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 139 | 26,807,430 | 38 | 4,522,817 | 22,284,613- |
| FINANCIAL PLAN SAVINGS | 6- | | 6- | 409,000- | 409,000- |
| APPROPRIATION | 133 | 26,807,430 | 32 | 4,113,817 | 22,693,613- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 59,169,778 | | 3,920,746 | 55,249,032- |
| FINANCIAL PLAN SAVINGS | | | | 1,800,635 | 1,800,635 |
| APPROPRIATION | | 59,169,778 | | 5,721,381 | 53,448,397- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 139 | 85,977,208 | 38 | 8,443,563 | 77,533,645- |
| FINANCIAL PLAN SAVINGS | 6- | | 6- | 1,391,635 | 1,391,635 |
| APPROPRIATION | 133 | 85,977,208 | 32 | 9,835,198 | 76,142,010- |
| FUNDING | | | | | |
| CITY | | 18,008,041 | | 7,935,325 | 10,072,716- |
| OTHER CATEGORICAL | | 186,000 | | | 186,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,640,672 | | | 1,640,672- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 65,857,015 | | 1,899,873 | 63,957,142- |
| INTRA-CITY SALES | | 285,480 | | | 285,480- |
| TOTAL FUNDING | | 85,977,208 | | 9,835,198 | 76,142,010- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0001 TAX COMMISSION | | | | | | | |
| BUDGET CODE: 1001 AGENCYWIDE OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 2,012,375 | 24 | 2,065,805 | 53,430 |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 2,012,375 | 24 | 2,065,805 | 53,430 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 152,159 | | 164,558 | 12,399 |
| SUBTOTAL FOR OTH SALARIED | | | | 152,159 | | 164,558 | 12,399 |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,080 | | 12,160 | 6,080 |
| SUBTOTAL FOR UNSALARIED | | | | 6,080 | | 12,160 | 6,080 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,234 | | 1,234 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 62,440 | | 62,440 | |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 64,174 | | 64,174 | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 24 | 2,234,788 | 24 | 2,306,697 | 71,909 |
| BUDGET CODE: 2002 Other Than Real Property Taxes | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,171,810 | 13 | 1,242,813 | 71,003 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,171,810 | 13 | 1,242,813 | 71,003 |
| 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 | | 36,000 | | 36,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 41,000 | | 41,000 | |
| SUBTOTAL FOR BUDGET CODE 2002 | | | 13 | 1,238,157 | 13 | 1,309,160 | 71,003 |
| TOTAL FOR TAX COMMISSION | | | 37 | 3,472,945 | 37 | 3,615,857 | 142,912 |
| TOTAL FOR PERSONAL SERVICES | | | 37 | 3,472,945 | 37 | 3,615,857 | 142,912 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 37 | 3,472,945 | 37 | 3,615,857 | 142,912 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 37 | 3,472,945 | 37 | 3,615,857 | 142,912 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|----------------|
| CITY | 3,472,945 | 3,615,857 | 142,912 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 3,472,945 | 3,615,857 | 142,912 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | PRESIDENT | D 021 | 12993 | 49,492-212,614 | 1 | 192,198 |
| 1101 | COMPUTER SYSTEMS MANAGER | D 021 | 10050 | 49,492-212,614 | 1 | 112,786 |
| 1107 | CITY ASSESSOR | D 021 | 40202 | 51,332- 83,959 | 8 | 675,378 |
| 1108 | ADMINISTRATIVE ASSESSOR | D 021 | 10005 | 49,492-212,614 | 1 | 103,885 |
| 1109 | EXECUTIVE ASSISTANT TO TH | D 021 | 13222 | 49,492-212,614 | 1 | 104,453 |
| 1112 | ASSISTANT COUNSEL (TAX CO | D 021 | 95333 | 49,492-212,614 | 1 | 105,582 |
| 1115 | PRINCIPAL ADMINISTRATIVE | D 021 | 10124 | 45,978- 75,630 | 2 | 110,277 |
| 1120 | SECRETARY OF THE TAX COMM | D 021 | 12860 | 41,000- 56,632 | 1 | 61,253 |
| 1147 | PRINCIPAL ADMINISTRATIVE | D 021 | 10124 | 45,978- 75,630 | 1 | 60,078 |
| 1150 | *CERTIFIED DATABASE ADMIN | D 021 | 13694 | 70,641-111,892 | 2 | 139,251 |
| 1151 | ASSOCIATE STAFF ANALYST | D 021 | 12627 | 57,245- 88,649 | 1 | 69,114 |
| 1152 | COMPUTER ASSOCIATE (SOFTW | D 021 | 13631 | 64,574- 94,528 | 1 | 64,574 |
| 1156 | CLERICAL AIDE | D 021 | 10250 | 28,588- 34,624 | 1 | 31,852 |
| 1160 | COMPUTER SPECIALIST (SOFT | D 021 | 13632 | 79,462-115,470 | 1 | 92,802 |
| 1200 | COMMISSIONER (TAX APPEALS | D 021 | 94492 | 125,600-133,739 | 1 | 133,739 |
| 1201 | *ATTORNEY AT LAW | D 021 | 30085 | 56,544- 97,737 | 1 | 133,739 |
| 1203 | *ATTORNEY AT LAW | D 021 | 30085 | 56,544- 97,737 | 1 | 136,278 |
| 1204 | AGENCY ATTORNEY | D 021 | 30087 | 56,544- 97,737 | 1 | 100,848 |
| 1205 | AGENCY ATTORNEY | D 021 | 30087 | 56,544- 97,737 | 1 | 100,848 |
| 1206 | *ADMINISTRATIVE ATTORNEY | D 021 | 10006 | 49,492-212,614 | 1 | 117,896 |
| 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 | 60,297 |
| 1210 | PRINCIPAL ADMINISTRATIVE | D 021 | 10124 | 45,978- 75,630 | 1 | 75,783 |
| 1211 | PRINCIPAL ADMINISTRATIVE | D 021 | 10124 | 45,978- 75,630 | 1 | 66,491 |
| 1212 | PRINCIPAL ADMINISTRATIVE | D 021 | 10124 | 45,978- 75,630 | 1 | 57,350 |
| 1213 | LEGAL SECRETARIAL ASSISTA | D 021 | 1022A | 40,497- 75,630 | 1 | 41,126 |
| SUBTOTAL FOR OBJECT 001 | | | | | 35 | 3,032,903 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | 35 | 3,032,903 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 2 | 173,309 |
| TOTAL FOR U/A 001 | 37 | 3,206,212 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------------|-----------------|------------------------------------|------------------------|---------|-----------------------|-------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 TAX COMMISSION | | | | | | | | | | |
| BUDGET CODE: 1001 AGENCYWIDE OPERATIONS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,720 | | | 820 | | 1,900- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,067 | | | 8,467 | | 2,400 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 100 | | | | | 100- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,500 | | | | | 1,500- |
| | | | 117 POSTAGE | | 3,583 | | | 3,583 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 6,000 | | | 6,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 19,970 | | | 18,870 | | 1,100- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,050 | | | 850 | | 200- |
| | | | 314 OFFICE FURITURE | | 800 | | | 800 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 5,500 | | | 5,500 | | |
| | | | 337 BOOKS-OTHER | | 41,615 | | | 43,615 | | 2,000 |
| | | | 338 LIBRARY BOOKS | | 9,000 | | | 7,000 | | 2,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 57,965 | | | 57,765 | | 200- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 16,713 | | | 16,713 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 2,010 | | | 2,010 | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,400 | | | 1,400 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 190 | | | 190 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,362 | | | 1,362 | | |
| | | | 403 OFFICE SERVICES | | 6,388 | | | 6,388 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 24,093 | | | 24,093 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,350 | | | 2,350 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | 1,000 | | |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | 12,900 | | | 15,000 | | 2,100 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 68,406 | | | 70,506 | | 2,100 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 500 | | | | 1- | 500- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 550 | 1 | | 250 | | 300- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,000 | 1 | | 2,000 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 8,600 | 1 | | 8,600 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 11,650 | 3 | | 10,850 | 1- | 800- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 500 | | | 500 | | |
| | | | 794 TRAINING CITY EMPLOYEES | | 200 | | | 200 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 700 | | | 700 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1001 | 4 | 158,691 | 3 | | 158,691 | 1- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR TAX COMMISSION | | 4 | 158,691 | 3 | 158,691 | 1- |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | 4 | 158,691 | 3 | 158,691 | 1- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 23,343 | 158,691 | 21,443 | 158,691 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 158,691 | | 158,691 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | 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 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 37 | 3,472,945 | 37 | 3,615,857 | 142,912 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 37 | 3,472,945 | 37 | 3,615,857 | 142,912 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,472,945 | 3,615,857 | 142,912 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 3,472,945 3,615,857 142,912

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 23,343 | 158,691 | 21,443 | 158,691 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 158,691 | | 158,691 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | 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 | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 37 | 3,472,945 | 37 | 3,615,857 | 142,912 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 37 | 3,472,945 | 37 | 3,615,857 | 142,912 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 158,691 | | 158,691 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 158,691 | | 158,691 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 37 | 3,631,636 | 37 | 3,774,548 | 142,912 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 37 | 3,631,636 | 37 | 3,774,548 | 142,912 |
| FUNDING | | | | | |
| CITY | | 3,631,636 | | 3,774,548 | 142,912 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 3,631,636 | | 3,774,548 | 142,912 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| 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 | 1,071,708 | 21 | 1,113,746 | | | 42,038 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,071,708 | 21 | 1,113,746 | | | 42,038 |
| SUBTOTAL FOR BUDGET CODE 2003 | | | 21 | 1,071,708 | 21 | 1,113,746 | | | 42,038 |
| BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 4,456,331 | 54 | 4,355,195 | 6- | | 101,136- |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 4,456,331 | 54 | 4,355,195 | 6- | | 101,136- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,307 | | 2,699 | | | 392 |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,307 | | 2,699 | | | 392 |
| SUBTOTAL FOR BUDGET CODE 2801 | | | 60 | 4,458,638 | 54 | 4,357,894 | 6- | | 100,744- |
| BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 4,676,746 | 71 | 4,921,597 | 6 | | 244,851 |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 4,676,746 | 71 | 4,921,597 | 6 | | 244,851 |
| SUBTOTAL FOR BUDGET CODE 2901 | | | 65 | 4,676,746 | 71 | 4,921,597 | 6 | | 244,851 |
| BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,932,546 | 23 | 1,879,420 | 3- | | 53,126- |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,932,546 | 23 | 1,879,420 | 3- | | 53,126- |
| SUBTOTAL FOR BUDGET CODE 3001 | | | 26 | 1,932,546 | 23 | 1,879,420 | 3- | | 53,126- |
| BUDGET CODE: 3101 CHARTER REVISION COMMISSION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 441,000 | | | 441,000 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 441,000 | | | 441,000 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 7 | 145,000 | | | 7- | | 145,000- |
| SUBTOTAL FOR AMT TO SCHED | | | 7 | 145,000 | | | 7- | | 145,000- |
| SUBTOTAL FOR BUDGET CODE 3101 | | | 7 | 145,000 | | 441,000 | 7- | | 296,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|------------|-----------------------|------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR | | | 179 | 12,284,638 | 169 | 12,713,657 | 10- | 429,019 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 3,317,379 | 33 | 3,305,632 | 1- | 11,747- |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 3,317,379 | 33 | 3,305,632 | 1- | 11,747- |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 34 | 3,317,379 | 33 | 3,305,632 | 1- | 11,747- |
| BUDGET CODE: 2401 ENVIRONMENTAL LAW | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,401,378 | 15 | 1,421,972 | | 20,594 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,401,378 | 15 | 1,421,972 | | 20,594 |
| SUBTOTAL FOR BUDGET CODE 2401 | | | 15 | 1,401,378 | 15 | 1,421,972 | | 20,594 |
| BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 95 | 6,583,364 | 92 | 6,916,989 | 3- | 333,625 |
| SUBTOTAL FOR F/T SALARIED | | | 95 | 6,583,364 | 92 | 6,916,989 | 3- | 333,625 |
| SUBTOTAL FOR BUDGET CODE 2501 | | | 95 | 6,583,364 | 92 | 6,916,989 | 3- | 333,625 |
| TOTAL FOR EXECUTIVE | | | 144 | 11,302,121 | 140 | 11,644,593 | 4- | 342,472 |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV | | | | | | | | |
| BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV. | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 66 | 4,015,138 | 65 | 3,942,331 | 1- | 72,807- |
| SUBTOTAL FOR F/T SALARIED | | | 66 | 4,015,138 | 65 | 3,942,331 | 1- | 72,807- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 2,340 | | 2,340 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 2,340 | | 2,340 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------|---------------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,570,893 | | 2,719,796 | | 148,903 | |
| | | SUBTOTAL FOR UNSALARIED | | 2,570,893 | | 2,719,796 | | 148,903 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 24,083 | | 24,083 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 152,740 | | 152,740 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 48,167 | | 48,167 | | | |
| | | 045 HOLIDAY PAY | | 1,205 | | 1,205 | | | |
| | | 046 TERMINAL LEAVE | | 1,205 | | 1,205 | | | |
| | | 047 OVERTIME | | 1,205 | | 1,205 | | | |
| | | 061 SUPPER MONEY | | 17,000 | | 17,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 245,605 | | 245,605 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 2,424,000 | | | | 2,424,000- | |
| | | SUBTOTAL FOR AMT TO SCHED | | 2,424,000 | | | | 2,424,000- | |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 66 | 9,257,976 | 65 | 6,910,072 | 1- | 2,347,904- | |
| | | TOTAL FOR ADMINISTRATIVE SERVICES DIV | 66 | 9,257,976 | 65 | 6,910,072 | 1- | 2,347,904- | |
| RESPONSIBILITY CENTER: 0003 APPEALS | | | | | | | | | |
| BUDGET CODE: 0301 APPEALS DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 3,506,618 | 37 | 3,762,833 | 1- | 256,215 | |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 3,506,618 | 37 | 3,762,833 | 1- | 256,215 | |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 38 | 3,506,618 | 37 | 3,762,833 | 1- | 256,215 | |
| BUDGET CODE: 0302 APPEALS-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 197,928 | 3 | 214,213 | | 16,285 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 197,928 | 3 | 214,213 | | 16,285 | |
| | | SUBTOTAL FOR BUDGET CODE 0302 | 3 | 197,928 | 3 | 214,213 | | 16,285 | |
| | | TOTAL FOR APPEALS | 41 | 3,704,546 | 40 | 3,977,046 | 1- | 272,500 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE | | | | | | | | |
| BUDGET CODE: 0601 CONTRACTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,109,219 | 9 | 993,500 | 2- | 115,719- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 1,109,219 | 9 | 993,500 | 2- | 115,719- |
| | | SUBTOTAL FOR BUDGET CODE 0601 | 11 | 1,109,219 | 9 | 993,500 | 2- | 115,719- |
| 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 | | 4,614 | | 5,398 | | 784 |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,614 | | 5,398 | | 784 |
| | | SUBTOTAL FOR BUDGET CODE 0602 | 3 | 212,568 | 3 | 213,352 | | 784 |
| BUDGET CODE: 0603 CONTRACTS & REAL ESTATE (I/C DEP) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 103,000 | | | 1- | 103,000- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 103,000 | | | 1- | 103,000- |
| | | SUBTOTAL FOR BUDGET CODE 0603 | 1 | 103,000 | | | 1- | 103,000- |
| | | TOTAL FOR CONTRACTS + REAL ESTATE | 15 | 1,424,787 | 12 | 1,206,852 | 3- | 217,935- |
| RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION | | | | | | | | |
| BUDGET CODE: 0701 OPERATIONS SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 67 | 3,192,385 | 58 | 2,802,700 | 9- | 389,685- |
| | | SUBTOTAL FOR F/T SALARIED | 67 | 3,192,385 | 58 | 2,802,700 | 9- | 389,685- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,752 | | 7,752 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,752 | | 7,752 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0701 | | | 67 | 3,200,137 | 58 | 2,810,452 | 9- | 389,685- |
| TOTAL FOR OPERATIONS SUPPORT DIVISION | | | 67 | 3,200,137 | 58 | 2,810,452 | 9- | 389,685- |
| RESPONSIBILITY CENTER: 0009 FAMILY COURT | | | | | | | | |
| BUDGET CODE: 0901 FAMILY COURT-USDL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 103 | 6,975,446 | 106 | 8,899,310 | 3 | 1,923,864 |
| SUBTOTAL FOR F/T SALARIED | | | 103 | 6,975,446 | 106 | 8,899,310 | 3 | 1,923,864 |
| SUBTOTAL FOR BUDGET CODE 0901 | | | 103 | 6,975,446 | 106 | 8,899,310 | 3 | 1,923,864 |
| BUDGET CODE: 0902 FAMILY COURT-USDL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 2,540,615 | 46 | 2,623,448 | | 82,833 |
| SUBTOTAL FOR F/T SALARIED | | | 46 | 2,540,615 | 46 | 2,623,448 | | 82,833 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,614 | | 5,398 | | 784 |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,614 | | 5,398 | | 784 |
| SUBTOTAL FOR BUDGET CODE 0902 | | | 46 | 2,545,229 | 46 | 2,628,846 | | 83,617 |
| BUDGET CODE: 0904 FAMILY COURT - DF GRANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 77,073 | | 4,480 | 1- | 72,593- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 77,073 | | 4,480 | 1- | 72,593- |
| SUBTOTAL FOR BUDGET CODE 0904 | | | 1 | 77,073 | | 4,480 | 1- | 72,593- |
| BUDGET CODE: 0906 FC - CSEC / PROJECT SAFETY GRANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 50,000 | | | 1- | 50,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 50,000 | | | 1- | 50,000- |
| SUBTOTAL FOR BUDGET CODE 0906 | | | 1 | 50,000 | | | 1- | 50,000- |
| TOTAL FOR FAMILY COURT | | | 151 | 9,647,748 | 152 | 11,532,636 | 1 | 1,884,888 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION | | | | | | | |
| BUDGET CODE: 1001 GENERAL LITIGATION DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 2,173,517 | 26 | | 162,644 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 2,173,517 | 26 | 2,336,161 | 162,644 |
| | | SUBTOTAL FOR BUDGET CODE 1001 | 26 | 2,173,517 | 26 | 2,336,161 | 162,644 |
| | | TOTAL FOR GENERAL LITIGATION | 26 | 2,173,517 | 26 | 2,336,161 | 162,644 |
| RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL | | | | | | | |
| BUDGET CODE: 1201 LEGAL COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,913,263 | 16 | | 209,594- |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,913,263 | 16 | 1,703,669 | 209,594- |
| | | SUBTOTAL FOR BUDGET CODE 1201 | 20 | 1,913,263 | 16 | 1,703,669 | 209,594- |
| | | TOTAL FOR LEGAL COUNSEL | 20 | 1,913,263 | 16 | 1,703,669 | 209,594- |
| RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW | | | | | | | |
| BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,535,422 | 30 | | 92,949- |
| | | SUBTOTAL FOR F/T SALARIED | 33 | 2,535,422 | 30 | 2,442,473 | 92,949- |
| | | SUBTOTAL FOR BUDGET CODE 1301 | 33 | 2,535,422 | 30 | 2,442,473 | 92,949- |
| | | TOTAL FOR ADMINISTRATIVE LAW | 33 | 2,535,422 | 30 | 2,442,473 | 92,949- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0014 PENSION | | | | | | | | |
| BUDGET CODE: 1401 PENSION DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 957,883 | 8 | 764,372 | 3- | 193,511- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 957,883 | 8 | 764,372 | 3- | 193,511- |
| | | SUBTOTAL FOR BUDGET CODE 1401 | 11 | 957,883 | 8 | 764,372 | 3- | 193,511- |
| | | TOTAL FOR PENSION | 11 | 957,883 | 8 | 764,372 | 3- | 193,511- |
| RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION | | | | | | | | |
| BUDGET CODE: 1501 AFFIRMATIVE LITIGATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 2,255,918 | 28 | 2,098,981 | | 156,937- |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 2,255,918 | 28 | 2,098,981 | | 156,937- |
| | | SUBTOTAL FOR BUDGET CODE 1501 | 28 | 2,255,918 | 28 | 2,098,981 | | 156,937- |
| | | TOTAL FOR AFFIRMATIVE LITIGATION | 28 | 2,255,918 | 28 | 2,098,981 | | 156,937- |
| RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION | | | | | | | | |
| BUDGET CODE: 1701 WORKER'S COMPENSATION DIV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 79 | 3,886,261 | 75 | 3,511,053 | 4- | 375,208- |
| | | SUBTOTAL FOR F/T SALARIED | 79 | 3,886,261 | 75 | 3,511,053 | 4- | 375,208- |
| | | SUBTOTAL FOR BUDGET CODE 1701 | 79 | 3,886,261 | 75 | 3,511,053 | 4- | 375,208- |
| | | TOTAL FOR WORKERS' COMPENSATION | 79 | 3,886,261 | 75 | 3,511,053 | 4- | 375,208- |
| RESPONSIBILITY CENTER: 0020 TORT | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|------------|-----------------------|------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2001 TORT DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 357 | 25,551,735 | 313 | 25,935,033 | 44- | 383,298 |
| SUBTOTAL FOR F/T SALARIED | | | 357 | 25,551,735 | 313 | 25,935,033 | 44- | 383,298 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,548 | | 1,548 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,548 | | 1,548 | | |
| SUBTOTAL FOR BUDGET CODE 2001 | | | 357 | 25,553,283 | 313 | 25,936,581 | 44- | 383,298 |
| TOTAL FOR TORT | | | 357 | 25,553,283 | 313 | 25,936,581 | 44- | 383,298 |
| RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION | | | | | | | | |
| BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 2,728,374 | 27 | 2,926,952 | 4 | 198,578 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 2,728,374 | 27 | 2,926,952 | 4 | 198,578 |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 23 | 2,728,374 | 27 | 2,926,952 | 4 | 198,578 |
| BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,406,617 | 27 | 1,488,135 | | 81,518 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,406,617 | 27 | 1,488,135 | | 81,518 |
| SUBTOTAL FOR BUDGET CODE 2102 | | | 27 | 1,406,617 | 27 | 1,488,135 | | 81,518 |
| TOTAL FOR COMMERCIAL LITIGATION | | | 50 | 4,134,991 | 54 | 4,415,087 | 4 | 280,096 |
| RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION | | | | | | | | |
| BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,444,529 | 14 | 1,405,048 | 1- | 39,481- |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,444,529 | 14 | 1,405,048 | 1- | 39,481- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2201 | | | 15 | 1,444,529 | 14 | 1,405,048 | 1- | | 39,481- |
| BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 66,929 | 1 | 75,965 | | | 9,036 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 66,929 | 1 | 75,965 | | | 9,036 |
| SUBTOTAL FOR BUDGET CODE 2202 | | | 1 | 66,929 | 1 | 75,965 | | | 9,036 |
| TOTAL FOR ECONOMIC DEVELOPMENT DIVISION | | | 16 | 1,511,458 | 15 | 1,481,013 | 1- | | 30,445- |
| RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE | | | | | | | | | |
| BUDGET CODE: 2301 MUNICIPAL FINANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 512,709 | 6 | 547,845 | | 1 | 35,136 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 512,709 | 6 | 547,845 | | 1 | 35,136 |
| SUBTOTAL FOR BUDGET CODE 2301 | | | 5 | 512,709 | 6 | 547,845 | | 1 | 35,136 |
| TOTAL FOR MUNICIPAL FINANCE | | | 5 | 512,709 | 6 | 547,845 | | 1 | 35,136 |
| RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW | | | | | | | | | |
| BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 191,515 | 3 | 210,160 | | | 18,645 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 191,515 | 3 | 210,160 | | | 18,645 |
| SUBTOTAL FOR BUDGET CODE 2402 | | | 3 | 191,515 | 3 | 210,160 | | | 18,645 |
| TOTAL FOR ENVIRONMENTAL LAW | | | 3 | 191,515 | 3 | 210,160 | | | 18,645 |
| RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,099,531 | 16 | 1,151,881 | 52,350 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,099,531 | 16 | 1,151,881 | 52,350 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,552 | | 1,552 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,552 | | 1,552 | |
| | | SUBTOTAL FOR BUDGET CODE 3201 | 16 | 1,101,083 | 16 | 1,153,433 | 52,350 |
| | | TOTAL FOR LITIGATION SUPPORT | 16 | 1,101,083 | 16 | 1,153,433 | 52,350 |
| TOTAL FOR PERSONAL SERVICES | | | 1,307 | 97,549,256 | 1,226 | 97,396,136 | 81- 153,120- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,307 | 97,549,256 | 1,226 | 97,396,136 | 153,120- |
| FINANCIAL PLAN SAVINGS | 5- | 464,000- | 16 | 1,133,000 | 1,597,000 |
| APPROPRIATION | 1,302 | 97,085,256 | 1,242 | 98,529,136 | 1,443,880 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 91,125,538 | | 91,695,743 | 570,205 |
| OTHER CATEGORICAL | | 597,024 | | 437,024 | 160,000- |
| CAPITAL FUNDS - I.F.A. | | 2,075,557 | | 3,334,825 | 1,259,268 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 122,593 | | | 122,593- |
| INTRA-CITY SALES | | 3,164,544 | | 3,061,544 | 103,000- |
| TOTAL | | 97,085,256 | | 98,529,136 | 1,443,880 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| 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 | 6,991,520 |
| 1205 | *ATTORNEY AT LAW | D 025 | 30085 | 56,544- 97,737 | 5 | 398,160 |
| 1215 | ASSISTANT CORPORATION COU | D 025 | 30112 | 49,492-212,614 | 594 | 55,014,929 |
| 1225 | ASSISTANT CORPORATION COU | D 025 | 30112 | 49,492-212,614 | 1 | 112,916 |
| 1232 | ADMINISTRATIVE STAFF ANAL | D 025 | 10026 | 49,492-212,614 | 5 | 471,489 |
| 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 |
| 1239 | COMPUTER SYSTEMS MANAGER | D 025 | 10050 | 49,492-212,614 | 4 | 507,162 |
| 1240 | DIRECTOR OF ADMINISTRATIO | D 025 | 06401 | 49,492-212,614 | 1 | 159,969 |
| 1241 | DEPUTY DIRECTOR OF ADMINI | D 025 | 06402 | 49,492-212,614 | 1 | 138,366 |
| 1242 | ASSOCIATE STAFF ANALYST | D 025 | 12627 | 57,245- 88,649 | 17 | 1,326,683 |
| 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 | 48,283- 82,715 | 1 | 54,312 |
| 1265 | PRINCIPAL ADMINISTRATIVE | D 025 | 10124 | 45,978- 75,630 | 21 | 1,075,615 |
| 1270 | ASSOCIATE ACCOUNTANT | D 025 | 40517 | 54,312- 75,555 | 1 | 72,475 |
| 1272 | PRINCIPAL TITLE EXAMINER | D 025 | 30820 | 48,898- 63,802 | 5 | 293,519 |
| 1310 | RESEARCH ASSISTANT | D 025 | 60910 | 44,048- 57,959 | 1 | 49,048 |
| 1340 | SECRETARY TO THE CORPORAT | D 025 | 12879 | 68,000- 79,235 | 1 | 85,700 |
| 1350 | SENIOR TITLE EXAMINER | D 025 | 30810 | 39,333- 47,851 | 1 | 42,542 |
| 1356 | FIELD INVESTIGATION SPECI | D 025 | 06426 | 51,803- 67,198 | 1 | 49,016 |
| 1367 | LEGAL SECRETARIAL ASSISTA | D 025 | 10229 | 32,028- 59,816 | 53 | 2,421,013 |
| 1385 | STENOGRAPHER TO THE CORPO | D 025 | 10231 | 44,000- 55,931 | 1 | 60,495 |
| 1395 | PARALEGAL AIDE | D 025 | 30080 | 36,469- 50,967 | 205 | 8,562,706 |
| 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 | 3 | 131,201 |
| 1402 | COMPUTER ASSOCIATE (OPERA | D 025 | 13621 | 44,162- 84,035 | 1 | 64,910 |
| 1416 | MOTOR VEHICLE OPERATOR | D 025 | 91212 | 33,117- 42,095 | 2 | 83,472 |
| 1418 | CITY CUSTODIAL ASSISTANT | D 025 | 90644 | 28,777- 34,829 | 2 | 66,173 |
| 1477 | WORKER'S COMPENSATION BEN | D 025 | 40482 | 37,105- 59,234 | 7 | 310,476 |
| 1478 | WORKER'S COMPENSATION BEN | D 025 | 40482 | 37,105- 59,234 | 27 | 1,162,221 |
| 1479 | WORKER'S COMPENSATION BEN | D 025 | 40482 | 37,105- 59,234 | 10 | 508,511 |
| 1481 | OFFICE MACHINE AIDE | D 025 | 11702 | 28,588- 40,274 | 1 | 36,442 |
| 1523 | MEDICOLEGAL ANALYST (LAW | D 025 | 06591 | 58,018- 75,719 | 2 | 127,025 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1530 | BOOKKEEPER | D 025 | 40526 | 37,197- 57,412 | 5 | 209,929 |
| 1533 | ADMINISTRATIVE PUBLIC INF | D 025 | 10033 | 49,492-212,614 | 8 | 378,009 |
| 1536 | CLERICAL ASSOCIATE MOST M | D 025 | 10251 | 20,095- 52,966 | 123 | 4,581,800 |
| 1537 | SECRETARY (LEVELS 1A,2A,3 | D 025 | 10252 | 28,588- 52,966 | 8 | 308,590 |
| 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 | 40 | 1,881,070 |
| 1543 | SUPERVISING COMPUTER SERV | D 025 | 13616 | 59,604- 77,224 | 8 | 531,262 |
| 1544 | SECRETARY TO THE FIRST AS | D 025 | 06730 | 57,697- 73,224 | 1 | 64,313 |
| 1545 | ASSOCIATE BOOKKEEPER | D 025 | 40527 | 45,282- 57,412 | 4 | 203,955 |
| 1546 | PUBLIC RELATIONS ASSISTAN | D 025 | 60810 | 36,200- 57,919 | 2 | 96,720 |
| 1547 | PROCUREMENT ANALYST | D 025 | 12158 | 38,595- 81,782 | 1 | 38,595 |
| 1548 | *CERTIFIED APPLICATIONS D | D 025 | 13693 | 70,641-111,892 | 1 | 94,680 |
| 1549 | CUSTODIAN | D 025 | 80609 | 32,671- 70,107 | 4 | 218,352 |
| 1550 | | D 025 | 10001 | 49,492-212,614 | 1 | 88,602 |
| 1555 | COMPUTER OPERATIONS MANAG | D 025 | 10074 | 49,492-212,614 | 1 | 97,344 |
| 1556 | Certified IT Administrato | D 025 | 13642 | 67,141-125,864 | 1 | 90,666 |
| 1557 | ADMINISTRATIVE PROCUREMEN | D 025 | 82976 | 49,492-212,614 | 1 | 97,219 |
| 1560 | COMMUNITY ASSISTANT | D 025 | 56056 | 31,454- 35,573 | 1 | 35,573 |
| 1561 | COMMUNITY ASSOCIATE | D 025 | 56057 | 37,072- 53,788 | 1 | 40,000 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,280 | 93,458,413 |

| | | |
|---|-------|------------|
| POSITION SCHEDULE FOR U/A 001 | 1,280 | 93,458,413 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -38 | -2,774,547 |
| TOTAL FOR U/A 001 | 1,242 | 90,683,866 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|-----------------|--------------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2203 EDC - NYC & CO | | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | 1 | 150,000 | 1- | 150,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 150,000 | 1- | 150,000- |
| | | | SUBTOTAL FOR BUDGET CODE 2203 | 1 | 150,000 | 1- | 150,000- |
| BUDGET CODE: 3101 CHARTER REVISION COMMISSION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 70,000 | | 70,000- |
| | | 117 | POSTAGE | | 5,000 | | 5,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 75,000 | | 75,000- |
| 30 | PROPTY&EQUIP | 315 | OFFICE EQUIPMENT | | 5,000 | | 5,000- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 20,000 | | 20,000- |
| | | 337 | BOOKS-OTHER | | 5,000 | | 5,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 30,000 | | 30,000- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 5,000 | | 5,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 5,000 | | 5,000- |
| | | 417 | ADVERTISING | | 70,000 | | 70,000- |
| | | 432 | LEASING OF DATA PROC EQUIP | | 1,000 | | 1,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | 2,500- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | 2,500- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 86,000 | | 86,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 5,000 | | 5,000- |
| | | 633 | TRANSPORTATION EXPENDITURES | | 10,000 | | 10,000- |
| | | 686 | PROF SERV OTHER | | 3,000 | | 3,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 18,000 | | 18,000- |
| | | | SUBTOTAL FOR BUDGET CODE 3101 | | 209,000 | | 209,000- |
| | | | TOTAL FOR | 1 | 359,000 | 1- | 359,000- |

RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | 51,000 | | 21,000 | | 30,000- |
| | | | 117 POSTAGE | | 334,400 | | 334,400 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 255,000 | | 255,000 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,310,400 | | 1,220,400 | | 90,000- |
| 30 | PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 37,806 | | | | 37,806- |
| | | | 314 OFFICE FURITURE | | 90,000 | | 25,000 | | 65,000- |
| | | | 315 OFFICE EQUIPMENT | | 20,000 | | 15,000 | | 5,000- |
| | | | 319 SECURITY EQUIPMENT | | 14,000 | | 14,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 23,000 | | 20,000 | | 3,000- |
| | | | 337 BOOKS-OTHER | | 120,000 | | 120,000 | | |
| | | | 338 LIBRARY BOOKS | | 540,000 | | 330,000 | | 210,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 844,806 | | 524,000 | | 320,806- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,412,229 | | 1,379,680 | | 32,549- |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 20,000 | | 20,000 | | |
| | | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 131001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 30,000 | | | | 30,000- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 80,000 | | 80,000 | | |
| | | | 403 OFFICE SERVICES | | 986,077 | | 531,077 | | 455,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 375,000 | | 315,000 | | 60,000- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 13,395,347 | | 13,670,159 | | 274,812 |
| | | | 417 ADVERTISING | | 30,000 | | 30,000 | | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 522,696 | | 530,921 | | 8,225 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 80,000 | | 80,000 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 65,000 | | 40,000 | | 25,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 16,996,349 | | 16,676,837 | | 319,512- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 12 | 435,300 | 12 | 410,300 | | 25,000- |
| | | | 608 MAINT & REP GENERAL | 3 | 28,500 | 3 | 18,500 | | 10,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 53 | 200,000 | 53 | 200,000 | | |
| | | | 619 SECURITY SERVICES | 1 | 100,000 | | | 1- | 100,000- |
| | | | 622 TEMPORARY SERVICES | 13 | 2,294,973 | 13 | 2,294,973 | | |
| | | | 624 CLEANING SERVICES | 7 | 15,000 | 7 | 15,000 | | |
| | | | 633 TRANSPORTATION EXPENDITURES | 2 | 165,000 | 2 | 165,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 85,450 | 2 | 85,450 | |
| | | 681 PROF SERV ACCTING & AUDITING | | | 5 | 100,000 | 5 |
| | | 682 PROF SERV LEGAL SERVICES | 11 | 353,170 | 11 | 120,000 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 11 | 456,766 | 11 | 130,000 | |
| | | 686 PROF SERV OTHER | 28 | 6,057,123 | 28 | 6,165,773 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 143 | 10,191,282 | 147 | 9,704,996 | 4 |
| 70 FXD MIS CHGS | | 706 PROMPT PAYMENT INTEREST | | 500 | | 500 | |
| | | 732 MISCELLANEOUS AWARDS | | 23,000 | | 13,000 | |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 4,060 | | 4,060 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 27,560 | | 17,560 | |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 143 | 29,370,397 | 147 | 28,143,793 | 4 |
| | | BUDGET CODE: 4100 Software License - FISA | | | | | |
| 40 OTHR SER&CHR | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | 7,170 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,170 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4100 | | 7,170 | | | |
| | | TOTAL FOR ADMINISTRATIVE SERVICES DIV | 143 | 29,377,567 | 147 | 28,143,793 | 4 |
| RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION | | | | | | | |
| | | BUDGET CODE: 1001 GENERAL LITIGATION DIVISION | | | | | |
| 60 CNTRCTL SVCS | | 682 PROF SERV LEGAL SERVICES | | 1,538,000 | | 297,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,538,000 | | 297,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1001 | | 1,538,000 | | 297,000 | |
| | | TOTAL FOR GENERAL LITIGATION | | 1,538,000 | | 297,000 | |
| RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|-----------|-----------------------|-----------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| BUDGET CODE: 1501 AFFIRMATIVE LITIGATION | | | | | | | |
| 60 CNTRCTL SVCS | | 682 PROF SERV LEGAL SERVICES | 6 | 1,641,000 | 6 | 10,000 | 1,631,000- |
| | | 686 PROF SERV OTHER | | | 11 | 31,000 | 31,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 1,641,000 | 17 | 41,000 | 1,600,000- |
| | | SUBTOTAL FOR BUDGET CODE 1501 | 6 | 1,641,000 | 17 | 41,000 | 1,600,000- |
| | | TOTAL FOR AFFIRMATIVE LITIGATION | 6 | 1,641,000 | 17 | 41,000 | 1,600,000- |
| RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS | | | | | | | |
| BUDGET CODE: 1601 MANAGEMENT INFO SVCS | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 37 | 1,281,301 | 37 | 2,107,301 | 826,000 |
| | | 613 DATA PROCESSING EQUIPMENT | 9 | 436,950 | 9 | 701,200 | 264,250 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 47 | 1,818,251 | 46 | 2,808,501 | 990,250 |
| | | SUBTOTAL FOR BUDGET CODE 1601 | 47 | 1,818,251 | 46 | 2,808,501 | 990,250 |
| | | TOTAL FOR MANAGEMENT INFORMATION SVCS | 47 | 1,818,251 | 46 | 2,808,501 | 990,250 |
| RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION | | | | | | | |
| BUDGET CODE: 1701 WORKER'S COMPENSATION DIV | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 2,243,483 | | 2,274,095 | 30,612 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,243,483 | | 2,274,095 | 30,612 |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 2 | 34,000 | 2 | 34,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 34,000 | 2 | 34,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1701 | 2 | 2,277,483 | 2 | 2,308,095 | 30,612 |
| | | TOTAL FOR WORKERS' COMPENSATION | 2 | 2,277,483 | 2 | 2,308,095 | 30,612 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0020 TORT | | | | | | | |
| BUDGET CODE: 2001 TORT DIVISION | | | | | | | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 10,000 | | | 10,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | | 2,500- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | | 2,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,000 | | | 15,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,000 | | | 1,000- |
| | | 622 TEMPORARY SERVICES | 5 | 1,050,000 | 5 | 1,050,000 | |
| | | 682 PROF SERV LEGAL SERVICES | | 205,000 | | | 205,000- |
| | | 686 PROF SERV OTHER | 11 | 121,250 | | | 11- 121,250- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 1,377,250 | 5 | 1,050,000 | 11- 327,250- |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 16 | 1,392,250 | 5 | 1,050,000 | 11- 342,250- |
| | | TOTAL FOR TORT | 16 | 1,392,250 | 5 | 1,050,000 | 11- 342,250- |
| RESPONSIBILITY CENTER: 0025 Chater Revision Commission | | | | | | | |
| BUDGET CODE: 3301 CENSUS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 45,000 | | | 45,000- |
| | | 117 POSTAGE | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 95,000 | | | 95,000- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 45,000 | | | 45,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 55,000 | | | 55,000- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR BUDGET CODE 3301 | | 160,000 | | | 160,000- |
| | | TOTAL FOR Chater Revision Commission | | 160,000 | | | 160,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 215 | 38,563,551 | 217 | 34,648,389 | 2 3,915,162- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,459,638 | 38,563,551 | 4,368,756 | 34,648,389 | 3,915,162- |
| FINANCIAL PLAN SAVINGS | | | | 637,500 | 637,500 |
| APPROPRIATION | | 38,563,551 | | 35,285,889 | 3,277,662- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 36,643,272 | | 35,122,734 | 1,520,538- |
| OTHER CATEGORICAL | | 400,000 | | | 400,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,520,279 | | 163,155 | 1,357,124- |
| TOTAL | | 38,563,551 | | 35,285,889 | 3,277,662- |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,307 | 97,549,256 | 1,226 | 97,396,136 | 153,120- |
| FINANCIAL PLAN SAVINGS | 5- | 464,000- | 16 | 1,133,000 | 1,597,000 |
| APPROPRIATION | 1,302 | 97,085,256 | 1,242 | 98,529,136 | 1,443,880 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 91,125,538 | | 91,695,743 | 570,205 |
| OTHER CATEGORICAL | | 597,024 | | 437,024 | 160,000- |
| CAPITAL FUNDS - I.F.A. | | 2,075,557 | | 3,334,825 | 1,259,268 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 122,593 | | | 122,593- |
| INTRA-CITY SALES | | 3,164,544 | | 3,061,544 | 103,000- |
| TOTAL | | 97,085,256 | | 98,529,136 | 1,443,880 |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,459,638 | 38,563,551 | 4,368,756 | 34,648,389 | 3,915,162- |
| FINANCIAL PLAN SAVINGS | | | | 637,500 | 637,500 |
| APPROPRIATION | | 38,563,551 | | 35,285,889 | 3,277,662- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 36,643,272 | | 35,122,734 | 1,520,538- |
| OTHER CATEGORICAL | | 400,000 | | | 400,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,520,279 | | 163,155 | 1,357,124- |
| TOTAL | | 38,563,551 | | 35,285,889 | 3,277,662- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,307 | 97,549,256 | 1,226 | 97,396,136 | 153,120- |
| FINANCIAL PLAN SAVINGS | 5- | 464,000- | 16 | 1,133,000 | 1,597,000 |
| APPROPRIATION | 1,302 | 97,085,256 | 1,242 | 98,529,136 | 1,443,880 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 38,563,551 | | 34,648,389 | 3,915,162- |
| FINANCIAL PLAN SAVINGS | | | | 637,500 | 637,500 |
| APPROPRIATION | | 38,563,551 | | 35,285,889 | 3,277,662- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,307 | 136,112,807 | 1,226 | 132,044,525 | 4,068,282- |
| FINANCIAL PLAN SAVINGS | 5- | 464,000- | 16 | 1,770,500 | 2,234,500 |
| APPROPRIATION | 1,302 | 135,648,807 | 1,242 | 133,815,025 | 1,833,782- |
| FUNDING | | | | | |
| CITY | | 127,768,810 | | 126,818,477 | 950,333- |
| OTHER CATEGORICAL | | 997,024 | | 437,024 | 560,000- |
| CAPITAL FUNDS - I.F.A. | | 2,075,557 | | 3,334,825 | 1,259,268 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 122,593 | | | 122,593- |
| INTRA-CITY SALES | | 4,684,823 | | 3,224,699 | 1,460,124- |
| TOTAL FUNDING | | 135,648,807 | | 133,815,025 | 1,833,782- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4011 Zoning and Urban Design | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 816,497 | 9 | 832,451 | 15,954 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 816,497 | 9 | 832,451 | 15,954 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,121 | | 3,121 | |
| SUBTOTAL FOR UNSALARIED | | | | 3,121 | | 3,121 | |
| SUBTOTAL FOR BUDGET CODE 4011 | | | 9 | 819,618 | 9 | 835,572 | 15,954 |
| TOTAL FOR | | | 9 | 819,618 | 9 | 835,572 | 15,954 |
| RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING | | | | | | | |
| BUDGET CODE: 0100 COMMISSION/EXEC MGMT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,073,442 | 12 | 1,144,609 | 71,167 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 1,073,442 | 12 | 1,144,609 | 71,167 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 543,568 | | 589,434 | 45,866 |
| SUBTOTAL FOR OTH SALARIED | | | | 543,568 | | 589,434 | 45,866 |
| 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 | | | 12 | 1,643,341 | 12 | 1,760,374 | 117,033 |
| BUDGET CODE: 0150 GOVERNMENT AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 52,269 | 1 | 52,469 | 200 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 52,269 | 1 | 52,469 | 200 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-------------------------------------|-------|-----------|------------------------|-----------------------|-------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,100 | | 3,100 | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 3,100 | | 3,100 | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,200 | | 6,200 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 0150 | 1 | 58,469 | 1 | 58,669 | | | | 200 |
| BUDGET CODE: 0200 ADMINISTRATION | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,078,166 | 13 | 1,095,074 | | | | 16,908 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,078,166 | 13 | 1,095,074 | | | | 16,908 |
| 03 UNSALARIED | | 031 UNSALARIED | | 259,291 | | 260,292 | | | | 1,001 |
| | | SUBTOTAL FOR UNSALARIED | | 259,291 | | 260,292 | | | | 1,001 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,150 | | 15,150 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 54,994 | | 54,994 | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 13,050 | | 13,050 | | | | |
| | | 047 OVERTIME | | 2,426 | | 2,426 | | | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 13,000 | | 13,000 | | | | |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | 16,000 | | 16,000 | | | | |
| | | 061 SUPPER MONEY | | 5,000 | | 5,000 | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 119,620 | | 119,620 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 0200 | 13 | 1,457,077 | 13 | 1,474,986 | | | | 17,909 |
| 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 | 13 | 806,993 | 12 | 734,093 | 1- | | | 72,900- |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 806,993 | 12 | 734,093 | 1- | | | 72,900- |
| 03 UNSALARIED | | 031 UNSALARIED | | 556 | | 556 | | | | |
| | | SUBTOTAL FOR UNSALARIED | | 556 | | 556 | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,150 | | 4,150 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,598 | | 13,598 | | | |
| | | 056 EARLY RET.TERMINAL LEAVE..... | | 5,000 | | 5,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 22,748 | | 22,748 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1010 | 13 | 830,297 | 12 | 757,397 | 1- | | 72,900- |
| BUDGET CODE: 2001 PLANNING COORDINATION DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 513,095 | 1 | 521,099 | | | 8,004 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 513,095 | 1 | 521,099 | | | 8,004 |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,000 | | 35,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 35,000 | | 35,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 1 | 548,095 | 1 | 556,099 | | | 8,004 |
| 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 | | 6,424 | | 6,529 | | | 105 |
| | | SUBTOTAL FOR UNSALARIED | | 6,424 | | 6,529 | | | 105 |
| 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 | 339,546 | 7 | 339,651 | | | 105 |
| BUDGET CODE: 3131 CD ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 498,664 | 10 | 505,002 | | | 6,338 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 498,664 | 10 | 505,002 | | | 6,338 |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,913 | | 22,002 | | | 89 |
| | | SUBTOTAL FOR UNSALARIED | | 21,913 | | 22,002 | | | 89 |
| | | SUBTOTAL FOR BUDGET CODE 3131 | 10 | 520,577 | 10 | 527,004 | | | 6,427 |
| BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,132,952 | 14 | 1,151,046 | | | 18,094 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 1,132,952 | 14 | 1,151,046 | | | 18,094 |
| 03 UNSALARIED | | 031 UNSALARIED | | 150,480 | | 151,313 | | | 833 |
| SUBTOTAL FOR UNSALARIED | | | | 150,480 | | 151,313 | | | 833 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,195 | | 9,195 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,195 | | 9,195 | | | |
| SUBTOTAL FOR BUDGET CODE 3141 | | | 14 | 1,292,627 | 14 | 1,311,554 | | | 18,927 |
| BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 180,387 | 2 | 186,973 | | | 6,586 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 180,387 | 2 | 186,973 | | | 6,586 |
| 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 | 182,369 | 2 | 188,955 | | | 6,586 |
| BUDGET CODE: 3160 Borough Offices - Tax Levy | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,154,120 | 14 | 520,415 | 7- | | 633,705- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,154,120 | 14 | 520,415 | 7- | | 633,705- |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,125 | | 9,125 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 9,125 | | 9,125 | | | |
| SUBTOTAL FOR BUDGET CODE 3160 | | | 21 | 1,163,245 | 14 | 529,540 | 7- | | 633,705- |
| BUDGET CODE: 3161 BOROUGH OFFICES-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 66 | 4,492,464 | 66 | 4,579,851 | | | 87,387 |
| SUBTOTAL FOR F/T SALARIED | | | 66 | 4,492,464 | 66 | 4,579,851 | | | 87,387 |
| 03 UNSALARIED | | 031 UNSALARIED | | 103,266 | | 105,717 | | | 2,451 |
| SUBTOTAL FOR UNSALARIED | | | | 103,266 | | 105,717 | | | 2,451 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,164 | | 2,164 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 77,348 | | 77,348 | | | |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | 15,000 | | 15,000 | | | |
| | | 061 SUPPER MONEY | | 3,000 | | 3,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 97,512 | | 97,512 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3161 | 66 | 4,693,242 | 66 | 4,783,080 | | | 89,838 |
| BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 233,499 | 4 | 242,396 | | | 8,897 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 233,499 | 4 | 242,396 | | | 8,897 |
| | | SUBTOTAL FOR BUDGET CODE 3171 | 4 | 233,499 | 4 | 242,396 | | | 8,897 |
| BUDGET CODE: 3181 STRATEGIC PLANNING-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 373,419 | 3 | 381,232 | | | 7,813 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 373,419 | 3 | 381,232 | | | 7,813 |
| 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 | 376,124 | 3 | 383,937 | | | 7,813 |
| BUDGET CODE: 3191 ASSET SALES PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 132,497 | 4 | 132,497 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 132,497 | 4 | 132,497 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3191 | 4 | 132,497 | 4 | 132,497 | | | |
| BUDGET CODE: 4000 COMPUTER INFORMATION SVCS. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 467,513 | 7 | 485,469 | | | 17,956 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 467,513 | 7 | 485,469 | | | 17,956 |
| 03 UNSALARIED | | 031 UNSALARIED | | 121,031 | | 121,031 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 121,031 | | 121,031 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,250 | | 9,250 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 6,100 | | 6,100 | | | |
| | | 047 OVERTIME | | 6,100 | | 6,100 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 21,450 | | 21,450 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4000 | 7 | 609,994 | 7 | 627,950 | | | 17,956 |
| BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 719,034 | 11 | 727,275 | | | 8,241 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 719,034 | 11 | 727,275 | | | 8,241 |
| 03 UNSALARIED | | 031 UNSALARIED | | 42,535 | | 42,535 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 42,535 | | 42,535 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,250 | | 7,250 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,250 | | 7,250 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4001 | 11 | 768,819 | 11 | 777,060 | | | 8,241 |
| BUDGET CODE: 4120 COMPUTER INFORMATION SVCS. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4120 | | | | | | | |
| BUDGET CODE: 5000 ENVIRONMENTAL REVIEW | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 859,305 | 13 | 867,940 | | | 8,635 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 859,305 | 13 | 867,940 | | | 8,635 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 13,498 | | 13,498 | | | |
| | | 046 TERMINAL LEAVE | | 105 | | 105 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,603 | | 13,603 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5000 | 13 | 872,908 | 13 | 881,543 | | | 8,635 |
| BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 860,854 | 15 | 876,877 | | | 16,023 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 860,854 | 15 | 876,877 | | 16,023 |
| 03 UNSALARIED | | 031 UNSALARIED | | 617 | | 1,419 | | 802 |
| SUBTOTAL FOR UNSALARIED | | | | 617 | | 1,419 | | 802 |
| 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 | | | 15 | 903,167 | 15 | 919,992 | | 16,825 |
| BUDGET CODE: 8000 ZONING AND URBAN DESIGN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 133,297 | 2 | 245,233 | 1 | 111,936 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 133,297 | 2 | 245,233 | 1 | 111,936 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 2,003 | | 2,003 |
| SUBTOTAL FOR UNSALARIED | | | | | | 2,003 | | 2,003 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 19,398 | | 19,398 | | |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | 15,000 | | 15,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 34,398 | | 34,398 | | |
| SUBTOTAL FOR BUDGET CODE 8000 | | | 1 | 167,695 | 2 | 281,634 | 1 | 113,939 |
| BUDGET CODE: 9300 TRANSPORTATION PLANNING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 218,435 | 2 | 233,053 | | 14,618 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 218,435 | 2 | 233,053 | | 14,618 |
| 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 | 220,557 | 2 | 235,175 | | 14,618 |
| BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,596,518 | 19 | 1,327,501 | 4- | 269,017- |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,596,518 | 19 | 1,327,501 | 4- | 269,017- |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,449 | | 34,449 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|------------|-----------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | | | 23 | 1,785,165 | 19 | 1,516,148 | 4- | 269,017- |
| BUDGET CODE: 9402 WATERFRONT REVITALIZATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 53,144 | 2 | 125,626 | | 72,482 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 53,144 | 2 | 125,626 | | 72,482 |
| SUBTOTAL FOR BUDGET CODE 9402 | | | 2 | 53,144 | 2 | 125,626 | | 72,482 |
| TOTAL FOR DEPT OF CITY PLANNING | | | 246 | 18,888,624 | 235 | 18,447,437 | 11- | 441,187- |
| TOTAL FOR PERSONAL SERVICES | | | 255 | 19,708,242 | 244 | 19,283,009 | 11- | 425,233- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 255 | 19,708,242 | 244 | 19,283,009 | 425,233- |
| FINANCIAL PLAN SAVINGS | | | 5- | 325,000- | 325,000- |
| APPROPRIATION | 255 | 19,708,242 | 239 | 18,958,009 | 750,233- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|-----------------|
| CITY | 7,765,119 | 7,053,178 | 711,941- |
| OTHER CATEGORICAL | | 150,000 | 150,000 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 53,144 | 125,626 | 72,482 |
| FEDERAL - C.D. | 9,907,013 | 10,077,805 | 170,792 |
| FEDERAL - OTHER | 1,820,417 | 1,551,400 | 269,017- |
| INTRA-CITY SALES | 162,549 | | 162,549- |
| TOTAL | 19,708,242 | 18,958,009 | 750,233- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|---------------|---------------|------------------------|-------|-------------|
| 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 | 150,000 |
| 1122 | DIRECTOR OF PUBLIC INFORM | D 030 | 60845 | 49,492-212,614 | 1 | 114,685 |
| 1126 | EXECUTIVE AGENCY COUNSEL | D 030 | 95005 | 49,492-212,614 | 1 | 119,985 |
| 1170 | ADMINISTRATIVE CITY PLANN | D 030 | 10053 | 49,492-212,614 | 29 | 2,976,725 |
| 1180 | COUNSEL (CITY PLANNING) | D 030 | 30128 | 49,492-212,614 | 1 | 161,867 |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 030 | 10026 | 49,492-212,614 | 1 | 110,356 |
| 1215 | *CERTIFIED LOCAL AREA NET | D 030 | 13691 | 70,641-111,892 | 1 | 89,265 |
| 1221 | COMPUTER SYSTEMS MANAGER | D 030 | 10050 | 49,492-212,614 | 2 | 221,707 |
| 1223 | COMPUTER OPERATIONS MANAG | D 030 | 10074 | 49,492-212,614 | 2 | 164,897 |
| 1230 | AGENCY ATTORNEY | D 030 | 30087 | 56,544- 97,737 | 3 | 218,977 |
| 1246 | COMPUTER SERVICE TECHNICI | D 030 | 13615 | 39,747- 55,553 | 1 | 54,080 |
| 1255 | ASSOCIATE STAFF ANALYST | D 030 | 12627 | 57,245- 88,649 | 9 | 738,648 |
| 1266 | COMPUTER SPECIALIST(SOFTW | D 030 | 13632 | 79,462-115,470 | 8 | 646,822 |
| 1270 | CITY PLANNER | D 030 | 22122 | 49,493- 92,499 | 108 | 7,053,335 |
| 1293 | GRAPHIC ARTIST | D 030 | 91415 | 39,302- 75,068 | 4 | 249,852 |
| 1297 | ASSOCIATE URBAN DESIGNER | D 030 | 22124 | 58,405- 88,603 | 9 | 679,331 |
| 1301 | PRINCIPAL ADMINISTRATIVE | D 030 | 10124 | 45,978- 75,630 | 24 | 1,321,245 |
| 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 | 238,352 |
| 1352 | COMPUTER SPECIALIST (OPER | D 030 | 13622 | 74,300-100,849 | 2 | 113,955 |
| 1370 | CITY PLANNING TECHNICIAN | D 030 | 22121 | 33,558- 46,000 | 3 | 130,088 |
| 1420 | CLERICAL ASSOCIATE | D 030 | 10251 | 20,095- 52,966 | 2 | 78,069 |
| 1431 | CLERICAL ASSOCIATE | D 030 | 10251 | 20,095- 52,966 | 1 | 37,856 |
| 1437 | WORD PROCESSOR | D 030 | 10302 | 26,268- 44,189 | 5 | 209,184 |
| 1438 | SECRETARY | D 030 | 10252 | 28,588- 52,966 | 1 | 46,153 |
| 1443 | HIGHWAY TRANSPORTATION SP | D 030 | 22315 | 49,201- 82,009 | 2 | 121,156 |
| 1447 | HIGHWAY TRANSPORTATION SP | D 030 | 22315 | 49,201- 82,009 | 1 | 89,360 |
| 1455 | CLERICAL ASSOCIATE | D 030 | 10251 | 20,095- 52,966 | 1 | 32,057 |
| 1465 | CITY PLANNER | D 030 | 22122 | 49,493- 92,499 | 1 | 53,532 |
| 1466 | COMPUTER ASSOCIATE (TECHN | D 030 | 13611 | 49,786- 95,189 | 1 | 69,411 |
| 1480 | MOTOR VEHICLE SUPERVISOR | D 030 | 91232 | 48,882- 48,882 | 1 | 48,882 |
| 1511 | SUPERVISOR OF OFFICE MACH | D 030 | 11704 | 35,534- 53,337 | 1 | 39,607 |
| 1545 | TELECOMMUNICATIONS ASSOCI | D 030 | 20247 | 37,405- 67,853 | 1 | 54,874 |
| 3030 | BOOKKEEPER | D 030 | 40526 | 37,197- 57,412 | 1 | 57,412 |
| SUBTOTAL FOR OBJECT 001 | | | | | 238 | 16,977,090 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| | ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 238 | 16,977,090 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 71,332 |
| | TOTAL FOR U/A 001 | | | | 239 | 17,048,422 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|-----------------|------------------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9333 FHWA-BOEDC | | | | | | | |
| 60 | CNTRCTL SVCS | 683 | PROF SERV ENGINEER & ARCHITECT | | 190,677 | | 190,677- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 190,677 | | 190,677- |
| | | | SUBTOTAL FOR BUDGET CODE 9333 | | 190,677 | | 190,677- |
| | | | TOTAL FOR | | 190,677 | | 190,677- |
| 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 | | 20,050 | | 168,987 |
| | | 101 | PRINTING SUPPLIES | | | | 1,000 |
| | | 106 | MOTOR VEHICLE FUEL | | 3,000 | | 3,000 |
| | | 117 | POSTAGE | | 34,999 | | 31,999 |
| | | 199 | DATA PROCESSING SUPPLIES | | 34,638 | | 7,179 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 133,072 | | 252,550 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 500 | | 500 |
| | | 304 | MOTOR VEHICLE EQUIPMENT | | | | 500 |
| | | 314 | OFFICE FURITURE | | 1,500 | | 1,500 |
| | | 315 | OFFICE EQUIPMENT | | 16,004 | | 16,004 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 500 |
| | | 337 | BOOKS-OTHER | | 11,525 | | 5,200 |
| | | 338 | LIBRARY BOOKS | | 2,000 | | 2,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 31,529 | | 26,204 |
| 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 | | 49,927 | | 49,927- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--------|-----|---|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,103 | | | 5,103- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 20,000 | | 20,000 | |
| | | | 403 OFFICE SERVICES | | 2,500 | | 500 | 2,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 103,205 | | 8,500 | 94,705- |
| | | | 413 RENTAL-DATA PROCESSING EQUIP | | 500 | | 500 | |
| | | | 417 ADVERTISING | | 500 | | 500 | |
| | 856001 | | 42C HEAT LIGHT & POWER | | 479,642 | | 429,103 | 50,539- |
| | | | 427 DATA PROCESSING SERVICES | | 119 | | | 119- |
| | | | 431 LEASING OF MISC EQUIP | | 433 | | 5,993 | 5,560 |
| | | | 432 LEASING OF DATA PROC EQUIP | | 500 | | 500 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,405 | | 1,405 | 2,000- |
| | | | 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 | | 913,653 | | 714,820 | 198,833- |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 15,000 | 1 | 15,000 | |
| | | | 602 TELECOMMUNICATIONS MAINT | 2 | 4,438 | 2 | 4,438 | |
| | | | 608 MAINT & REP GENERAL | 2 | 14,890 | 2 | 14,890 | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 5,000 | 1 | 15,000 | 10,000 |
| | | | 613 DATA PROCESSING EQUIPMENT | | 3,844 | | 57,491 | 53,647 |
| | | | 615 PRINTING CONTRACTS | 1 | 92,221 | 1 | 220,000 | 127,779 |
| | | | 619 SECURITY SERVICES | 1 | 95,800 | 1 | 95,800 | |
| | | | 622 TEMPORARY SERVICES | 1 | 40,688 | 1 | 5,200 | 35,488- |
| | | | 624 CLEANING SERVICES | 1 | 3,014 | 1 | 5,540 | 2,526 |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 5,026,976 | 1 | 524,801 | 4,502,175- |
| | | | 686 PROF SERV OTHER | | 1,750 | | | 1,750- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 5,303,621 | 11 | 958,160 | 4,345,461- |
| 70 | | | FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES | | 1,000 | | 1,000 | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | 1,000 | |
| | | | SUBTOTAL FOR BUDGET CODE 0200 | 11 | 6,382,875 | 11 | 1,952,734 | 4,430,141- |
| | | | BUDGET CODE: 0210 HYIC EAS GRANT | | | | | |
| 60 | | | CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT | | 200,000 | | | 200,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 200,000 | | | 200,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0210 | | 200,000 | | | 200,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 1010 LAND USE REVIEW | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | 5,000 | 5,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 5,000 | 5,000 |
| SUBTOTAL FOR BUDGET CODE 1010 | | | | | | | 5,000 | 5,000 |
| BUDGET CODE: 2001 PLANNING COORDINATION DIVISION | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | | 15,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 802 | | | 17,000 | 16,198 |
| | | 117 POSTAGE | | | | | 10,000 | 10,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 29,824 | | | 1,910 | 27,914- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 43,910 | 1,716- |
| 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 | | 46,256 | | | 36,250 | 10,006- |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | 100 | | | 100 | |
| | | 417 ADVERTISING | | 19,925 | | | 19,925 | |
| | | 431 LEASING OF MISC EQUIP | | 1,363 | | | 17,080 | 15,717 |
| | | 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 | | | | | | | 74,194 | 5,711 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 19,000 | 1 | | 19,000 | |
| | | 602 TELECOMMUNICATIONS MAINT | | 1,192 | | | | 1,192- |
| | | 608 MAINT & REP GENERAL | 1 | 150 | 1 | | 150 | |
| | | 615 PRINTING CONTRACTS | 1 | 10,000 | 1 | | 10,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 3,000 | 1 | | 3,000 | |
| | | 686 PROF SERV OTHER | 1 | 1,000 | 1 | | 1,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 34,342 | 5 | 33,150 | 1,192- |
| SUBTOTAL FOR BUDGET CODE 2001 | | | 5 | 156,462 | 5 | 159,265 | 2,803 |
| BUDGET CODE: 3161 BOROUGH OFFICES-CD | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,696 | | 14,500 | 11,804 |
| | | 117 POSTAGE | | 1,500 | | 1,500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 4,933 | | | 4,933- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,129 | | 16,000 | 6,871 |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | | | 3,500 | 3,500 |
| | | 314 OFFICE FURITURE | | 7,115 | | 7,115 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 170 | | | 170- |
| | | 337 BOOKS-OTHER | | 504 | | 750 | 246 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 7,789 | | 11,365 | 3,576 |
| 40 OTHR SER&CHR | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,502 | | | 1,502- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 523 | | 8,540 | 8,017 |
| | | 412 RENTALS OF MISC.EQUIP | | 10,274 | | 7,274 | 3,000- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 377,160 | | 377,160 | |
| | | 431 LEASING OF MISC EQUIP | | 24,926 | | 19,720 | 5,206- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,038 | | 2,000 | 1,038- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 112 | | 500 | 388 |
| | | 499 OTHER EXPENSES - GENERAL | | 97,156 | | 97,156 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 514,691 | | 512,350 | 2,341- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 1,000 | 1,000 |
| | | 608 MAINT & REP GENERAL | | 12,103 | | 1,500 | 10,603- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 267 | 2 | 2,800 | 2,533 |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,864 | | | 1,864- |
| | | 624 CLEANING SERVICES | | 1,975 | | | 1,975- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 16,209 | 3 | 5,300 | 10,909- |
| SUBTOTAL FOR BUDGET CODE 3161 | | | 2 | 547,818 | 3 | 545,015 | 2,803- |
| 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 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4000 | | | | | | 2,500 | 2,500 |
| BUDGET CODE: 4120 COMPUTER INFORMATION SVCS. | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | 3,000 | 2,500 |
| | | 117 POSTAGE | | 500 | | 500 | |
| | | 170 CLEANING SUPPLIES | | 100 | | 100 | |
| | | 199 DATA PROCESSING SUPPLIES | | 6,014 | | 14,200 | 8,186 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 7,114 | | 17,800 | 10,686 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | 1,000 | |
| | | 315 OFFICE EQUIPMENT | | 500 | | 500 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 31,186 | | 34,500 | 3,314 |
| | | 337 BOOKS-OTHER | | 500 | | 1,500 | 1,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 33,186 | | 37,500 | 4,314 |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | |
| | | 404 TRAVELING EXPENSES | | 50 | | 50 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | |
| | | 499 OTHER EXPENSES - GENERAL | | 2,684 | | 40,000 | 37,316 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,734 | | 41,050 | 37,316 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 5 | 53,965 | 5 | 8,000 | 45,965- |
| | | 613 DATA PROCESSING EQUIPMENT | 4 | 27,381 | 4 | 22,900 | 4,481- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,470 | 1 | 800 | 2,670- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 84,816 | 10 | 31,700 | 53,116- |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 1,700 | | | 1,700- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,700 | | | 1,700- |
| SUBTOTAL FOR BUDGET CODE 4120 | | | 10 | 130,550 | 10 | 128,050 | 2,500- |
| 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 | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 787 | | | | 787- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 72,151 | | 67,615 | | 4,536- |
| | | 117 POSTAGE | | 92 | | 2,000 | | 1,908 |
| | | 199 DATA PROCESSING SUPPLIES | | 2,250 | | 4,821 | | 2,571 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 75,280 | | 74,436 | | 844- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 87 | | 500 | | 413 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 35,253 | | 5,000 | | 30,253- |
| | | 337 BOOKS-OTHER | | 500 | | 500 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 37,840 | | 8,000 | | 29,840- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 49,336 | | | | 49,336- |
| | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,540 | | 5,000 | | 540- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 1,500 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 500 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 500 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 58,376 | | 8,500 | | 49,876- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | 500 | 1 | 500 |
| | | 608 MAINT & REP GENERAL | | 995 | | | | 995- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 1,970 | 1 | 500 | | 1,470- |
| | | 615 PRINTING CONTRACTS | 1 | 39,837 | 1 | 5,000 | | 34,837- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 584,665 | | 251,676 | | 332,989- |
| | | 686 PROF SERV OTHER | | 82,000 | | | | 82,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 709,467 | 3 | 257,676 | 1 | 451,791- |
| | | SUBTOTAL FOR BUDGET CODE 9303 | 2 | 880,963 | 3 | 348,612 | 1 | 532,351- |
| BUDGET CODE: 9402 WATERFRONT REVITALIZATION | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | OTHR SER&CHR | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 142,075 | | | | 142,075- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 142,075 | | | | 142,075- |
| 60 | CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 14,363 | | | | 14,363- |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | | | | 64,813 | | 64,813 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 14,363 | | 64,813 | | 50,450 |
| | SUBTOTAL FOR BUDGET CODE 9402 | | | | 156,438 | | 64,813 | | 91,625- |
| TOTAL FOR DEPT OF CITY PLANNING | | | | 30 | 8,455,106 | 32 | 3,228,489 | 2 | 5,226,617- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 30 | 8,645,783 | 32 | 3,228,489 | 2 | 5,417,294- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,011,863 | 8,645,783 | 715,997 | 3,228,489 | 5,417,294- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 8,645,783 | | 3,228,489 | 5,417,294- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 6,513,425 | | 2,110,784 | 4,402,641- |
| OTHER CATEGORICAL | | 200,000 | | | 200,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 156,438 | | 64,813 | 91,625- |
| FEDERAL - C.D. | | 704,280 | | 704,280 | |
| FEDERAL - OTHER | | 1,071,640 | | 348,612 | 723,028- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 8,645,783 | | 3,228,489 | 5,417,294- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # 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 | 31 | 1,709,430 | 31 | 1,731,062 | 21,632 |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 1,709,430 | 31 | 1,731,062 | 21,632 |
| 03 UNSALARIED | | 031 UNSALARIED | | 407,805 | | 407,805 | |
| | | SUBTOTAL FOR UNSALARIED | | 407,805 | | 407,805 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,166 | | 2,166 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,164 | | 20,164 | |
| | | 043 SHIFT DIFFERENTIAL | | 2,164 | | 2,164 | |
| | | 047 OVERTIME | | 2,164 | | 2,164 | |
| | | 061 SUPPER MONEY | | 460 | | 460 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,118 | | 27,118 | |
| | | SUBTOTAL FOR BUDGET CODE 4331 | 31 | 2,144,353 | 31 | 2,165,985 | 21,632 |
| | | TOTAL FOR DEPT OF CITY PLANNING | 31 | 2,144,353 | 31 | 2,165,985 | 21,632 |
| | | TOTAL FOR GEOGRAPHIC SYSTEMS | 31 | 2,144,353 | 31 | 2,165,985 | 21,632 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

| GEOGRAPHIC SYSTEMS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 31 | 2,144,353 | 31 | 2,165,985 | 21,632 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 31 | 2,144,353 | 31 | 2,165,985 | 21,632 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | | | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | 2,144,353 | 2,165,985 | 21,632 |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,144,353 | 2,165,985 | 21,632 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 7 | 586,473 |
| 1270 | CITY PLANNER | D 030 | 22122 | 49,493- 92,499 | 4 | 239,896 |
| 1301 | PRINCIPAL ADMINISTRATIVE | D 030 | 10124 | 45,978- 75,630 | 2 | 138,066 |
| 1352 | COMPUTER ASSOCIATE/OPERAT | D 030 | 13621 | 44,162- 84,035 | 3 | 186,708 |
| 1370 | CITY PLANNING TECHNICIAN | D 030 | 22121 | 33,558- 46,000 | 4 | 174,473 |
| 1420 | CLERICAL ASSOCIATE | D 030 | 10251 | 20,095- 52,966 | 1 | 35,285 |
| 1437 | COMPUTER AIDE | D 030 | 13620 | 39,747- 55,553 | 1 | 52,692 |
| SUBTOTAL FOR OBJECT 001 | | | | | 26 | 1,761,482 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 003 | 26 | 1,761,482 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 5 | 338,747 |
| TOTAL FOR U/A 003 | 31 | 2,100,229 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|---|------------------------|---------|-----------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | 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 | | | 19,641 | | | 11,191 | | 8,450- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 22,141 | | | 13,691 | | 8,450- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 32,885 | | | 34,885 | | 2,000 |
| | | 337 BOOKS-OTHER | | | 2,500 | | | 2,500 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 35,385 | | | 37,385 | | 2,000 |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 27,447 | | | 41,397 | | 13,950 |
| | | 403 OFFICE SERVICES | | | 11,600 | | | 11,600 | | |
| | | 412 RENTALS OF MISC.EQUIP | | | 5,900 | | | 400 | | 5,500- |
| | | 431 LEASING OF MISC EQUIP | | | 21,715 | | | 14,715 | | 7,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 500 | | | 500 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 67,162 | | | 68,612 | | 1,450 |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 608 MAINT & REP GENERAL | | 3 | 99,000 | | 3 | 68,000 | | 31,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | 10 | 46,800 | | 10 | 69,000 | | 22,200 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | | 2 | 5,000 | 2 | 5,000 |
| | | 684 PROF SERV COMPUTER SERVICES | | 1 | 21,500 | | 1 | 36,000 | | 14,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 14 | 167,300 | | 16 | 178,000 | 2 | 10,700 |
| 70 | | FXD MIS CHGS | | | | | | | | |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | | 5,700 | | | | | 5,700- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 5,700 | | | | | 5,700- |
| | | SUBTOTAL FOR BUDGET CODE 4331 | | 14 | 297,688 | | 16 | 297,688 | 2 | |
| | | TOTAL FOR DEPT OF CITY PLANNING | | 14 | 297,688 | | 16 | 297,688 | 2 | |
| | | TOTAL FOR GEOGRAPHIC SYSTEMS | | 14 | 297,688 | | 16 | 297,688 | 2 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

| GEOGRAPHIC SYSTEMS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 33,147 | 297,688 | 41,397 | 297,688 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 297,688 | | 297,688 | |

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

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 286 | 21,852,595 | 275 | 21,448,994 | 403,601- |
| FINANCIAL PLAN SAVINGS | | | 5- | 325,000- | 325,000- |
| APPROPRIATION | 286 | 21,852,595 | 270 | 21,123,994 | 728,601- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 7,765,119 | 7,053,178 | 711,941- |
| OTHER CATEGORICAL | | 150,000 | 150,000 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 53,144 | 125,626 | 72,482 |
| FEDERAL - C.D. | 12,051,366 | 12,243,790 | 192,424 |
| FEDERAL - OTHER | 1,820,417 | 1,551,400 | 269,017- |
| INTRA-CITY SALES | 162,549 | | 162,549- |

TOTAL 21,852,595 21,123,994 728,601-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,045,010 | 8,943,471 | 757,394 | 3,526,177 | 5,417,294- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 8,943,471 | | 3,526,177 | 5,417,294- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 6,513,425 | | 2,110,784 | 4,402,641- |
| OTHER CATEGORICAL | | 200,000 | | | 200,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 156,438 | | 64,813 | 91,625- |
| FEDERAL - C.D. | | 1,001,968 | | 1,001,968 | |
| FEDERAL - OTHER | | 1,071,640 | | 348,612 | 723,028- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 8,943,471 | | 3,526,177 | 5,417,294- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 286 | 21,852,595 | 275 | 21,448,994 | 403,601- |
| FINANCIAL PLAN SAVINGS | | | 5- | 325,000- | 325,000- |
| APPROPRIATION | 286 | 21,852,595 | 270 | 21,123,994 | 728,601- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 8,943,471 | | 3,526,177 | 5,417,294- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 8,943,471 | | 3,526,177 | 5,417,294- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 286 | 30,796,066 | 275 | 24,975,171 | 5,820,895- |
| FINANCIAL PLAN SAVINGS | | | 5- | 325,000- | 325,000- |
| APPROPRIATION | 286 | 30,796,066 | 270 | 24,650,171 | 6,145,895- |
| FUNDING | | | | | |
| CITY | | 14,278,544 | | 9,163,962 | 5,114,582- |
| OTHER CATEGORICAL | | 200,000 | | 150,000 | 50,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 209,582 | | 190,439 | 19,143- |
| FEDERAL - C.D. | | 13,053,334 | | 13,245,758 | 192,424 |
| FEDERAL - OTHER | | 2,892,057 | | 1,900,012 | 992,045- |
| INTRA-CITY SALES | | 162,549 | | | 162,549- |
| TOTAL FUNDING | | 30,796,066 | | 24,650,171 | 6,145,895- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|----------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 137,000 | | 4,733 | 2- | 132,267- | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 137,000 | | 4,733 | 2- | 132,267- | |
| | | SUBTOTAL FOR BUDGET CODE 5535 | 2 | 137,000 | | 4,733 | 2- | 132,267- | |
| | | TOTAL FOR | 2 | 137,000 | | 4,733 | 2- | 132,267- | |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,941,516 | 20 | 2,048,190 | | 106,674 | |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,941,516 | 20 | 2,048,190 | | 106,674 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 503 | | 503 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 547 | | 547 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,050 | | 1,050 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 20 | 1,942,566 | 20 | 2,049,240 | | 106,674 | |
| | | TOTAL FOR EXECUTIVE | 20 | 1,942,566 | 20 | 2,049,240 | | 106,674 | |
| RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN | | | | | | | | | |
| BUDGET CODE: 0601 MANAGEMENT & BUDGET | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 2,491,718 | 42 | 2,588,430 | | 96,712 | |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 2,491,718 | 42 | 2,588,430 | | 96,712 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 925 | | 1,601 | | 676 | |
| | | SUBTOTAL FOR UNSALARIED | | 925 | | 1,601 | | 676 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,025 | | 1,025 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,422 | | 12,422 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 047 OVERTIME | | 10,757 | | 10,757 | | | |
| | | 061 SUPPER MONEY | | 1,500 | | 1,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 25,704 | | 25,704 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0601 | 42 | 2,518,347 | 42 | 2,615,735 | | | 97,388 |
| BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 705,289 | 9 | 745,521 | | | 40,232 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 705,289 | 9 | 745,521 | | | 40,232 |
| | | SUBTOTAL FOR BUDGET CODE 5555 | 9 | 705,289 | 9 | 745,521 | | | 40,232 |
| TOTAL FOR MANAGEMENT+ADMIN | | | 51 | 3,223,636 | 51 | 3,361,256 | | | 137,620 |
| 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 | 131,000 | 2 | 148,573 | | | 17,573 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 131,000 | 2 | 148,573 | | | 17,573 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # 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 | 132,000 | 2 | 149,573 | 17,573 |
| | | TOTAL FOR INVESTIGATIONS MANAGMENT | 2 | 141,491 | 2 | 159,064 | 17,573 |
| RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT | | | | | | | |
| BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 824,842 | 18 | 869,977 | 45,135 |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 824,842 | 18 | 869,977 | 45,135 |
| 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 | 857,372 | 18 | 902,507 | 45,135 |
| BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 370,640 | 10 | 404,008 | 33,368 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 370,640 | 10 | 404,008 | 33,368 |
| 03 UNSALARIED | | 031 UNSALARIED | | 22,500 | | 22,500 | |
| | | SUBTOTAL FOR UNSALARIED | | 22,500 | | 22,500 | |
| | | SUBTOTAL FOR BUDGET CODE 5701 | 10 | 393,140 | 10 | 426,508 | 33,368 |
| | | TOTAL FOR BACKGROUND COMPLAINTS FINGPRT | 28 | 1,250,512 | 28 | 1,329,015 | 78,503 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|----------|
| 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 | 249,828 | 3 | 270,681 | | | 20,853 |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 249,828 | 3 | 270,681 | | 20,853 |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 56,540 | | 56,540 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 56,540 | 56,540 | | | |
| SUBTOTAL FOR BUDGET CODE 6700 | | | | 3 | 306,368 | 3 | 327,221 | | 20,853 |
| TOTAL FOR INSPECTOR GENERAL | | | | 3 | 306,368 | 3 | 331,709 | | 25,341 |
| RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC | | | | | | | | | |
| BUDGET CODE: 5506 INSPECTOR GENERAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 2,715,519 | 32 | 1,976,116 | 17- | | 739,403- |
| SUBTOTAL FOR F/T SALARIED | | | | 49 | 2,715,519 | 32 | 1,976,116 | 17- | 739,403- |
| 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 | | | | 49 | 2,813,293 | 32 | 2,074,130 | 17- | 739,163- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|---------|-----------------------|--------|-------------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| BUDGET CODE: 5520 SQUAD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | 3,674 | 3,674 |
| | | SUBTOTAL FOR F/T SALARIED | | | | | 3,674 | 3,674 |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 1,000 | | | 1,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,000 | | | 1,000 | |
| | | SUBTOTAL FOR BUDGET CODE 5520 | | 1,000 | | | 4,674 | 3,674 |
| BUDGET CODE: 5525 MARSHALS PROGRAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 676,567 | 9 | | 715,120 | 38,553 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 676,567 | 9 | | 715,120 | 38,553 |
| 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 | 679,707 | 9 | | 718,260 | 38,553 |
| BUDGET CODE: 5530 LOBBY LAW | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 210,000 | 3 | | 224,048 | 14,048 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 210,000 | 3 | | 224,048 | 14,048 |
| | | SUBTOTAL FOR BUDGET CODE 5530 | 3 | 210,000 | 3 | | 224,048 | 14,048 |
| BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 433,059 | 7 | | 453,505 | 20,446 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 433,059 | 7 | | 453,505 | 20,446 |
| 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 | 454,025 | 7 | | 474,471 | 20,446 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 110,000 | 2 | 121,151 | 11,151 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 110,000 | 2 | 121,151 | 11,151 |
| | | SUBTOTAL FOR BUDGET CODE 5550 | 2 | 110,000 | 2 | 121,151 | 11,151 |
| TOTAL FOR INSPECTOR GENERAL-IC | | | 70 | 4,268,025 | 53 | 3,616,734 | 17- |
| TOTAL FOR PERSONAL SERVICES | | | 176 | 11,269,598 | 157 | 10,851,751 | 19- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 176 | 11,269,598 | 157 | 10,851,751 | 417,847- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 176 | 11,269,598 | 157 | 10,851,751 | 417,847- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-----------------|
| CITY | | 10,819,230 | | 10,401,383 | 417,847- |
| OTHER CATEGORICAL | | 306,368 | | 306,368 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 144,000 | | 144,000 | |
| TOTAL | | 11,269,598 | | 10,851,751 | 417,847- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | COMMISSIONER | D 032 | 12991 | 49,492-212,614 | 1 | 205,180 |
| 1108 | ASSISTANT COMMISSIONER(DE | D 032 | 12920 | 49,492-212,614 | 3 | 461,132 |
| 1110 | INSPECTOR GENERAL | D 032 | 31145 | 49,492-212,614 | 9 | 1,013,081 |
| 1111 | SUPERVISING INSPECTOR GEN | D 032 | 31147 | 49,492-212,614 | 1 | 187,034 |
| 1113 | DEPUTY INSPECTOR GENERAL | D 032 | 31144 | 49,492-212,614 | 10 | 974,536 |
| 1115 | EXAMINING ATTORNEY | D 032 | 3011A | 49,492-212,614 | 2 | 308,128 |
| 1117 | ADMINISTRATIVE STAFF ANAL | D 032 | 10026 | 49,492-212,614 | 2 | 196,680 |
| 1119 | ADMINISTRATIVE MANAGER | D 032 | 10025 | 49,492-212,614 | 2 | 199,213 |
| 1120 | EXAMINING ATTORNEY | D 032 | 30119 | 51,520- 90,000 | 3 | 291,214 |
| 1130 | ASSOCIATE INSPECTOR (CONS | D 032 | 31642 | 59,157- 80,672 | 1 | 67,307 |
| 1135 | ASSOCIATE STAFF ANALYST | D 032 | 12627 | 57,245- 88,649 | 3 | 251,620 |
| 1138 | COMPUTER SPECIALIST (SOFT | D 032 | 13632 | 79,462-115,470 | 3 | 252,980 |
| 1140 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 41,021- 76,913 | 25 | 1,130,088 |
| 1150 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 18 | 1,347,942 |
| 1155 | PRINCIPAL ADMINISTRATIVE | D 032 | 10124 | 45,978- 75,630 | 19 | 1,061,574 |
| 1202 | COMMUNITY ASSOCIATE | D 032 | 56057 | 37,072- 53,788 | 7 | 277,803 |
| 1205 | COMMUNITY ASSISTANT | D 032 | 56056 | 31,454- 35,573 | 3 | 94,953 |
| 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 | 9 | 421,355 |
| 1351 | SECRETARY (LEVELS 1A,2A,3 | D 032 | 10252 | 28,588- 52,966 | 5 | 213,259 |
| 1361 | PROCUREMENT ANALYST | D 032 | 12158 | 38,595- 81,782 | 1 | 62,524 |
| 1363 | STOCK WORKER | D 032 | 12200 | 24,233- 46,519 | 1 | 31,873 |
| 1400 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 41,021- 76,913 | 1 | 52,601 |
| 1420 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 41,021- 76,913 | 10 | 537,003 |
| 1430 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 41,021- 76,913 | 1 | 57,865 |
| 1440 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 41,021- 76,913 | 4 | 227,712 |
| 1450 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 41,021- 76,913 | 6 | 358,182 |
| 1470 | DEPUTY INSPECTOR GENERAL | D 032 | 31144 | 49,492-212,614 | 4 | 295,008 |
| 1520 | EXAMINING ATTORNEY | D 032 | 30119 | 51,520- 90,000 | 1 | 92,783 |
| 1540 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 2 | 171,192 |
| 1550 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 4 | 335,918 |
| 1560 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 5 | 436,535 |
| 1617 | OFFICE MACHINE AIDE | D 032 | 11702 | 28,588- 40,274 | 2 | 69,448 |
| SUBTOTAL FOR OBJECT 001 | | | | | 172 | 12,029,425 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 172 | 12,029,425 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -15 | -1,049,078 |
| | TOTAL FOR U/A 001 | | | | 157 | 10,980,347 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|--------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 7,293 | | | | | 7,293- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,293 | | | | | 7,293- |
| | | SUBTOTAL FOR BUDGET CODE 5535 | | 7,293 | | | | | 7,293- |
| | | TOTAL FOR | | 7,293 | | | | | 7,293- |
| 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 | | 215,437 | | 203,102 | | | 12,335- |
| | | 423 HEAT LIGHT & POWER | | 1 | | 1 | | | |
| | | 499 OTHER EXPENSES - GENERAL | | 1,356 | | 1,356 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 684,216 | | 671,881 | | | 12,335- |
| | | SUBTOTAL FOR BUDGET CODE 0601 | | 719,794 | | 707,459 | | | 12,335- |
| BUDGET CODE: 3535 Federal Forfeiture Funds | | | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 194,325 | | | | | 194,325- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 194,325 | | | | | 194,325- |
| | | SUBTOTAL FOR BUDGET CODE 3535 | | 194,325 | | | | | 194,325- |
| BUDGET CODE: 5556 CISAFE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,500 | | 4,000 | | | 1,500 |
| | | 199 DATA PROCESSING SUPPLIES | | 24,250 | | 31,250 | | | 7,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,750 | | 35,250 | | | 8,500 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 1,000 | | | 1,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------|--------------|---------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 28,900 | | 19,000 | | 9,900- |
| | | | 337 BOOKS-OTHER | | 27 | | 1,427 | | 1,400 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 28,927 | | 21,427 | | 7,500- |
| 40 | OTHR | SER&CHR | 414 RENTALS - LAND BLDGS & STRUCTS | | 456,066 | | 472,486 | | 16,420 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 456,066 | | 472,486 | | 16,420 |
| 60 | CNTRCTL | SVCS | 686 PROF SERV OTHER | | 1,000 | | | | 1,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,000 | | | | 1,000- |
| 70 | FXD | MIS | CHGS 794 TRAINING CITY EMPLOYEES | | 12,500 | | 12,500 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 12,500 | | 12,500 | | |
| | | | SUBTOTAL FOR BUDGET CODE 5556 | | 525,243 | | 541,663 | | 16,420 |
| BUDGET CODE: 9110 CENTRAL OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,261 | | 16,161 | | 14,100- |
| | | | 106 MOTOR VEHICLE FUEL | | 51,000 | | 41,000 | | 10,000- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 13,730 | | | | 13,730- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 6,815 | | 4,815 | | 2,000- |
| | | | 117 POSTAGE | | 2,180 | | 7,880 | | 5,700 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 103,986 | | 69,856 | | 34,130- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,200 | | 3,200 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,620 | | 4,620 | | |
| | | | 314 OFFICE FURITURE | | 1,400 | | 400 | | 1,000- |
| | | | 315 OFFICE EQUIPMENT | | 2,700 | | 500 | | 2,200- |
| | | | 319 SECURITY EQUIPMENT | | 3,825 | | 3,825 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 6,899 | | 6,899 | | |
| | | | 337 BOOKS-OTHER | | 29,923 | | 20,523 | | 9,400- |
| | | | 338 LIBRARY BOOKS | | 273,999 | | 273,999 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 326,566 | | 313,966 | | 12,600- |
| 40 | OTHR | SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 11,000 | | 11,000 | | |
| | | | 403 OFFICE SERVICES | | 33,366 | | 65,766 | | 32,400 |
| | | | 412 RENTALS OF MISC.EQUIP | | 63,000 | | 63,000 | | |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,223,515 | | 2,261,530 | | 38,015 |
| | | | 417 ADVERTISING | | 5,000 | | 5,000 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 40,337 | | 35,337 | | 5,000- |
| | | | 460 SPECIAL EXPENSE | | 212,285 | | 172,285 | | 40,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | 2,588,503 | | 2,613,918 | 25,415 |
| 60 CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 2 | 12,268 | 2 | 12,268 | |
| | 608 MAINT & REP GENERAL | 2 | 11,000 | 2 | 3,500 | 7,500- |
| | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 3,480 | 2 | 3,480 | |
| | 613 DATA PROCESSING EQUIPMENT | 2 | 9,684 | 2 | 7,059 | 2,625- |
| | 615 PRINTING CONTRACTS | 2 | 14,490 | 2 | 6,490 | 8,000- |
| | 619 SECURITY SERVICES | 1 | 3,500 | 1 | 1,500 | 2,000- |
| | 622 TEMPORARY SERVICES | 4 | 8,510 | 4 | 6,510 | 2,000- |
| | 684 PROF SERV COMPUTER SERVICES | 1 | 5,000 | 1 | 5,000 | |
| | 686 PROF SERV OTHER | 3 | 51,580 | 3 | 47,235 | 4,345- |
| SUBTOTAL FOR CNTRCTL SVCS | | 19 | 119,512 | 19 | 93,042 | 26,470- |
| 70 FXD MIS CHGS | 794 TRAINING CITY EMPLOYEES | | 7,360 | | 10,860 | 3,500 |
| SUBTOTAL FOR FXD MIS CHGS | | | 7,360 | | 10,860 | 3,500 |
| SUBTOTAL FOR BUDGET CODE 9110 | | 19 | 3,145,927 | 19 | 3,101,642 | 44,285- |
| TOTAL FOR MANAGEMENT+ADMIN | | 19 | 4,585,289 | 19 | 4,350,764 | 234,525- |
| RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL | | | | | | |
| BUDGET CODE: 3533 HOUSING AUTHORITY GRANT | | | | | | |
| 40 OTHR SER&CHR | 460 SPECIAL EXPENSE | | 40,000 | | | 40,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | 40,000 | | | 40,000- |
| SUBTOTAL FOR BUDGET CODE 3533 | | | 40,000 | | | 40,000- |
| BUDGET CODE: 6700 Housing Development Corp Inspector Gen | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,952 | | 5,952 | |
| | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 1,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | 6,952 | | 6,952 | |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 5,000 | | 5,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | 5,000 | | 5,000 | |
| 40 OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,680 | | 1,680 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,680 | | 1,680 | | |
| SUBTOTAL FOR BUDGET CODE 6700 | | | | 13,632 | | 13,632 | | |
| BUDGET CODE: 9120 POLICE INVESTIGATION BOARD | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,060 | | 5,360 | | 2,300 |
| | | 101 PRINTING SUPPLIES | | | | 1,000 | | 1,000 |
| | | 106 MOTOR VEHICLE FUEL | | 500 | | 500 | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 200 | | 200 | | |
| | | 117 POSTAGE | | 9,100 | | 800 | | 8,300- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 1,000 | | 1,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,860 | | 8,860 | | 4,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,000 | | 2,000 | | 1,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 500 | | 500 |
| | | 314 OFFICE FURITURE | | 6,500 | | 3,500 | | 3,000- |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 800 | | 200- |
| | | 319 SECURITY EQUIPMENT | | 400 | | 400 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 800 | | 5,100 | | 4,300 |
| | | 337 BOOKS-OTHER | | 2,500 | | 1,000 | | 1,500- |
| | | 338 LIBRARY BOOKS | | | | 1,000 | | 1,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 12,200 | | 14,300 | | 2,100 |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,000 | | 2,000 | | 2,000- |
| | | 403 OFFICE SERVICES | | 500 | | 500 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 18,800 | | 3,300 | | 15,500- |
| | | 417 ADVERTISING | | | | 1,000 | | 1,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 23,300 | | 6,800 | | 16,500- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 700 | 1 | 700 | | |
| | | 684 PROF SERV COMPUTER SERVICES | | 23,300 | | | | 23,300- |
| | | 686 PROF SERV OTHER | | 13,800 | 1 | 6,800 | 1 | 7,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 37,800 | 2 | 7,500 | 1 | 30,300- |
| SUBTOTAL FOR BUDGET CODE 9120 | | | 1 | 86,160 | 2 | 37,460 | 1 | 48,700- |
| BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | 5,000 | | 4,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 500 | | 5,000 | | 4,500 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------------|-----------------|-------------------------------|--------|-----------------------|--------|---------------------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | 6,000 | | 6,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,000 | | 6,000 | | 3,000 |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 16,500 | | | | 16,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 16,500 | | | | 16,500- |
| | | | SUBTOTAL FOR BUDGET CODE 9121 | | 20,000 | | 11,000 | | 9,000- |
| BUDGET CODE: 9200 BULLETPROOF VEST PROGRAM GRANT | | | | | | | | | |
| 40 | OTHR SER&CHR | 460 | SPECIAL EXPENSE | | 10,075 | | | | 10,075- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 10,075 | | | | 10,075- |
| | | | SUBTOTAL FOR BUDGET CODE 9200 | | 10,075 | | | | 10,075- |
| TOTAL FOR INSPECTOR GENERAL | | | | 1 | 169,867 | 2 | 62,092 | 1 | 107,775- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 20 | 4,762,449 | 21 | 4,412,856 | 1 | 349,593- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 718,437 | 4,762,449 | 706,102 | 4,412,856 | 349,593- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 4,762,449 | | 4,412,856 | 349,593- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 4,495,417 | | 4,390,224 | 105,193- |
| OTHER CATEGORICAL | | 247,957 | | 13,632 | 234,325- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 10,075 | | | 10,075- |
| INTRA-CITY SALES | | 9,000 | | 9,000 | |
| TOTAL | | 4,762,449 | | 4,412,856 | 349,593- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT | | | | | | | |
| BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 179,073 | 4 | 183,852 | 4,779 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 179,073 | 4 | 183,852 | 4,779 |
| SUBTOTAL FOR BUDGET CODE 4701 | | | 4 | 179,073 | 4 | 183,852 | 4,779 |
| BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 193,524 | | | 6- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 193,524 | | | 6- |
| SUBTOTAL FOR BUDGET CODE 4702 | | | 6 | 193,524 | | | 6- |
| TOTAL FOR BACKGROUND COMPLAINTS FINGPRT | | | 10 | 372,597 | 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 | 2,060,650 | 41 | 2,266,469 | 205,819 |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 2,060,650 | 41 | 2,266,469 | 205,819 |
| 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 | 2,073,150 | 41 | 2,278,969 | 205,819 |
| BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 108,373 | 3 | 13,036 | 95,337- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 108,373 | 3 | 13,036 | 95,337- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,387 | | 1,387 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,000 | | 1,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,387 | | 2,387 | | |
| SUBTOTAL FOR BUDGET CODE 2534 | | | 3 | 110,760 | 3 | 15,423 | | 95,337- |
| BUDGET CODE: 2535 INTRA CITY - EDC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 158,683 | 2 | 166,617 | | 7,934 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 158,683 | 2 | 166,617 | | 7,934 |
| BUDGET CODE: 2535 INTRA CITY - EDC | | | | | | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 40,813 | | 40,813 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 40,813 | | 40,813 | | |
| SUBTOTAL FOR BUDGET CODE 2535 | | | 2 | 199,496 | 2 | 207,430 | | 7,934 |
| BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 154,341 | 3 | 164,828 | | 10,487 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 154,341 | 3 | 164,828 | | 10,487 |
| BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,000 | | 5,000 | | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,000 | | 7,000 | | |
| SUBTOTAL FOR BUDGET CODE 2537 | | | 3 | 161,341 | 3 | 171,828 | | 10,487 |
| BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 366,000 | 2 | 149,976 | 3- | 216,024- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 366,000 | 2 | 149,976 | 3- | 216,024- |
| SUBTOTAL FOR BUDGET CODE 2538 | | | 5 | 366,000 | 2 | 149,976 | 3- | 216,024- |
| BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 381,443 | 3 | 438,717 | | 57,274 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 381,443 | 3 | 438,717 | | 57,274 |
| BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS | | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 3 | | 3 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | 3 | | 3 | | | |
| SUBTOTAL FOR BUDGET CODE 2539 | | | 6 | 381,443 | 6 | 438,717 | | 57,274 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | 1 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | | 1 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2540 | 1 | | 1 | | | |
| TOTAL FOR INSPECTOR GENERAL-IC | | | 61 | 3,292,190 | 58 | 3,262,343 | 3- | 29,847- |
| TOTAL FOR INSPECTOR GENERAL-PS | | | 71 | 3,664,787 | 62 | 3,446,195 | 9- | 218,592- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

| INSPECTOR GENERAL-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 71 | 3,664,787 | 62 | 3,446,195 | 218,592- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 71 | 3,664,787 | 62 | 3,446,195 | 218,592- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 162,148 | | 455,541 | 293,393 |
| OTHER CATEGORICAL | | 199,496 | | 199,496 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,303,143 | | 2,791,158 | 511,985- |
| TOTAL | | 3,664,787 | | 3,446,195 | 218,592- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1108 | ASSISTANT COMMISSIONER (D | D 032 | 12920 | 49,492-212,614 | 2 | 258,729 |
| 1110 | INSPECTOR GENERAL | D 032 | 31145 | 49,492-212,614 | 6 | 749,356 |
| 1113 | DEPUTY INSPECTOR GENERAL | D 032 | 31144 | 49,492-212,614 | 6 | 566,297 |
| 1118 | DEPUTY INSPECTOR GENERAL | D 032 | 31144 | 49,492-212,614 | 1 | 123,976 |
| 1120 | EXAMINING ATTORNEY | D 032 | 30119 | 51,520- 90,000 | 6 | 483,023 |
| 1140 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 41,021- 76,913 | 9 | 441,018 |
| 1150 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 6 | 447,644 |
| 1155 | PRINCIPAL ADMINISTRATIVE | D 032 | 10124 | 45,978- 75,630 | 2 | 107,138 |
| 1205 | COMMUNITY ASSOCIATE | D 032 | 56057 | 37,072- 53,788 | 7 | 214,034 |
| 1350 | CLERICAL ASSOCIATE | D 032 | 10251 | 20,095- 52,966 | 3 | 110,420 |
| 1420 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 41,021- 76,913 | 2 | 110,253 |
| 1450 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 41,021- 76,913 | 4 | 271,621 |
| 1460 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 41,021- 76,913 | 1 | 67,556 |
| 1470 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 41,021- 76,913 | 4 | 285,978 |
| 1560 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 1 | 86,939 |
| SUBTOTAL FOR OBJECT 001 | | | | | 60 | 4,323,982 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 003 | | | | | 60 | 4,323,982 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 2 | 144,133 |
| TOTAL FOR U/A 003 | | | | | 62 | 4,468,115 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|---|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT | | | | | | | |
| BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT | | | | | | | |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 21,047 | | | 21,047- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 21,047 | | | 21,047- |
| | | SUBTOTAL FOR BUDGET CODE 4702 | | 21,047 | | | 21,047- |
| | | TOTAL FOR BACKGROUND COMPLAINTS FINGPRT | | 21,047 | | | 21,047- |
| RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL | | | | | | | |
| BUDGET CODE: 9170 INTRA-CITY OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 8,162 | | 5,781 | 2,381- |
| | | 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 | | 4,680 | | 6,680 | 2,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 22,242 | | 21,861 | 381- |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 450 | | 450 | |
| | | 315 OFFICE EQUIPMENT | | 500 | | 500 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 10,500 | | 16,000 | 5,500 |
| | | 337 BOOKS-OTHER | | 1,700 | | 1,700 | |
| | | 338 LIBRARY BOOKS | | 3,150 | | 3,150 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 16,300 | | 21,800 | 5,500 |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,000 | | 2,000 | |
| | | 403 OFFICE SERVICES | | 1,105 | | 2,105 | 1,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | 3,000 | |
| | | 460 SPECIAL EXPENSE | | 29,000 | | 29,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 35,105 | | 36,105 | 1,000 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 200 | 1 | 200 | |
| | | 608 MAINT & REP GENERAL | 1 | 700 | | | 1- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 3,500 | 1 | 1,500 | 2,000- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 1,589 | 1 | 170 | 1,419- |
| | | 615 PRINTING CONTRACTS | 1 | 200 | 1 | 1,000 | 800 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| | | 622 TEMPORARY SERVICES | 1 | 2,500 | 1 | 2,500 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 25 | 1 | 725 | 700 |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 1,000 | 1,000 |
| | | 686 PROF SERV OTHER | 1 | 9,000 | 1 | 4,500 | 4,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 17,714 | 8 | 11,595 | 6,119- |
| 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 | | 30,000 | | 10,000 | 20,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 30,000 | | 10,000 | 20,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,125,000 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,125,000 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 2538 | 1 | 2,155,000 | | 10,000 | 1- |
| BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 25,000 | 10,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,000 | | 25,000 | 10,000 |
| 30 PROPTY&EQUIP | | 338 LIBRARY BOOKS | | 55,000 | | 50,000 | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 55,000 | | 50,000 | 5,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|---------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 395,316 | | 402,567 | | 7,251 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 395,316 | | 402,567 | | 7,251 |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 55,000 | | 50,000 | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 55,000 | | 50,000 | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 2539 | | 520,316 | | 527,567 | | 7,251 |
| TOTAL FOR INSPECTOR GENERAL-IC | | | 1 | 2,680,316 | | 542,567 | 1- | 2,137,749- |
| TOTAL FOR INSPECTOR GENERAL-OTPS | | | 9 | 2,792,864 | 8 | 634,068 | 1- | 2,158,796- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

| INSPECTOR GENERAL-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 2,792,864 | | 634,068 | 2,158,796- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,792,864 | | 634,068 | 2,158,796- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|----------------|-------------------|
| CITY | | 9,001 | | 9,001 | |
| OTHER CATEGORICAL | | 5,000 | | 5,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 2,778,863 | | 620,067 | 2,158,796- |
| TOTAL | | 2,792,864 | | 634,068 | 2,158,796- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 247 | 14,934,385 | 219 | 14,297,946 | 636,439- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 247 | 14,934,385 | 219 | 14,297,946 | 636,439- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 10,981,378 | | 10,856,924 | 124,454- |
| OTHER CATEGORICAL | | 505,864 | | 505,864 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,447,143 | | 2,935,158 | 511,985- |
| TOTAL | | 14,934,385 | | 14,297,946 | 636,439- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 718,437 | 7,555,313 | 706,102 | 5,046,924 | 2,508,389- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 7,555,313 | | 5,046,924 | 2,508,389- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 4,504,418 | | 4,399,225 | 105,193- |
| OTHER CATEGORICAL | | 252,957 | | 18,632 | 234,325- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 10,075 | | | 10,075- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 2,787,863 | | 629,067 | 2,158,796- |
| TOTAL | | 7,555,313 | | 5,046,924 | 2,508,389- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 247 | 14,934,385 | 219 | 14,297,946 | 636,439- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 247 | 14,934,385 | 219 | 14,297,946 | 636,439- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 7,555,313 | | 5,046,924 | 2,508,389- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 7,555,313 | | 5,046,924 | 2,508,389- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 247 | 22,489,698 | 219 | 19,344,870 | 3,144,828- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 247 | 22,489,698 | 219 | 19,344,870 | 3,144,828- |
| FUNDING | | | | | |
| CITY | | 15,485,796 | | 15,256,149 | 229,647- |
| OTHER CATEGORICAL | | 758,821 | | 524,496 | 234,325- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 10,075 | | | 10,075- |
| INTRA-CITY SALES | | 6,235,006 | | 3,564,225 | 2,670,781- |
| TOTAL FUNDING | | 22,489,698 | | 19,344,870 | 3,144,828- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|------------------------|-----------------------|-----------------------|-----------|----------------------------|------------|
| | | | # 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 | | 2,475,883 | 2,491,655 | 15,772 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,475,883 | 2,491,655 | 15,772 | |
| 70 | FXD | MIS CHGS | 716 | PAYMENTS TO LIBRARIES | | 1,195,391 | 3,911,326 | 2,715,935 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,195,391 | 3,911,326 | 2,715,935 | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | | | 3,671,274 | 6,402,981 | 2,731,707 | |
| BUDGET CODE: 2002 SCHOMBURG CENTER | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 493,609 | 496,754 | 3,145 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 493,609 | 496,754 | 3,145 | |
| 70 | FXD | MIS CHGS | 716 | PAYMENTS TO LIBRARIES | | 2,043,471 | 510,868 | 1,532,603- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 2,043,471 | 510,868 | 1,532,603- | |
| | | SUBTOTAL FOR BUDGET CODE 2002 | | | 2,537,080 | 1,007,622 | 1,529,458- | |
| 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 | | | 6,972,927 | 8,175,176 | 1,202,249 | |
| | | TOTAL FOR LUMP SUM APPROPRIATION | | | 6,972,927 | 8,175,176 | 1,202,249 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

| LUMP SUM APPROPRIATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,969,492 | 6,972,927 | 2,988,409 | 8,175,176 | 1,202,249 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 6,972,927 | | 8,175,176 | 1,202,249 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 6,972,927 | | 8,175,176 | 1,202,249 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 6,972,927 | | 8,175,176 | 1,202,249 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,969,492 | 6,972,927 | 2,988,409 | 8,175,176 | 1,202,249 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,972,927 | | 8,175,176 | 1,202,249 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 6,972,927 | | 8,175,176 | 1,202,249 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 6,972,927 | | 8,175,176 | 1,202,249 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

| MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|---------------|-----------------------|---------------|-------------|
| POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | |
| TOTALS FOR OPERATING BUDGET | 6,972,927 | | 8,175,176 | 1,202,249 |
| FINANCIAL PLAN SAVINGS | | | | |
| APPROPRIATION | 6,972,927 | | 8,175,176 | 1,202,249 |
| AGENCY TOTALS | | | | |
| TOTALS FOR OPERATING BUDGET | 6,972,927 | | 8,175,176 | 1,202,249 |
| FINANCIAL PLAN SAVINGS | | | | |
| APPROPRIATION | 6,972,927 | | 8,175,176 | 1,202,249 |
| FUNDING | | | | |
| CITY | 6,972,927 | | 8,175,176 | 1,202,249 |
| OTHER CATEGORICAL | | | | |
| CAPITAL FUNDS - I.F.A. | | | | |
| STATE | | | | |
| FEDERAL - C.D. | | | | |
| FEDERAL - OTHER | | | | |
| INTRA-CITY SALES | | | | |
| TOTAL FUNDING | 6,972,927 | | 8,175,176 | 1,202,249 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|-----------|-----------|
| | | | # 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 | | 3,772,430 | 3,796,455 | 24,025 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 3,772,430 | 3,796,455 | 24,025 |
| 70 | FXD | MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | | 5,563,264 | 5,563,264 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | | 5,563,264 | 5,563,264 |
| | | SUBTOTAL FOR BUDGET CODE 2002 | | | | | | 9,359,719 | 5,587,289 |
| BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND | | | | | | | | | |
| 70 | FXD | MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | 511,793 | 127,948 | 383,845- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 511,793 | 127,948 | 383,845- |
| | | SUBTOTAL FOR BUDGET CODE 3001 | | | | | 511,793 | 127,948 | 383,845- |
| | | TOTAL FOR NEW YORK CITY PUBLIC LIBRARY | | | | | 4,284,223 | 9,487,667 | 5,203,444 |
| | | TOTAL FOR LUMP SUM-BORO OF MANHATTAN | | | | | 4,284,223 | 9,487,667 | 5,203,444 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

| LUMP SUM-BORO OF MANHATTAN | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,772,430 | 4,284,223 | 3,796,455 | 9,487,667 | 5,203,444 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 4,284,223 | | 9,487,667 | 5,203,444 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 4,284,223 | | 9,487,667 | 5,203,444 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 4,284,223 | | 9,487,667 | 5,203,444 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------|-----------------------|-----------------------|-----------|---------------------|-----------|
| | | | # 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 | | 2,412,928 | 2,428,295 | 15,367 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,412,928 | | 2,428,295 | 15,367 |
| 70 | FXD | MIS CHGS | 716 | PAYMENTS TO LIBRARIES | | | 5,448,733 | 5,448,733 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 5,448,733 | 5,448,733 |
| | | SUBTOTAL FOR BUDGET CODE 2003 | | | 2,412,928 | | 7,877,028 | 5,464,100 |
| BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND | | | | | | | | |
| 70 | FXD | MIS CHGS | 716 | PAYMENTS TO LIBRARIES | | 513,699 | 128,425 | 385,274- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 513,699 | | 128,425 | 385,274- |
| | | SUBTOTAL FOR BUDGET CODE 4002 | | | 513,699 | | 128,425 | 385,274- |
| | | TOTAL FOR NEW YORK CITY PUBLIC LIBRARY | | | 2,926,627 | | 8,005,453 | 5,078,826 |
| | | TOTAL FOR LUMP SUM- BOR OF BRONX | | | 2,926,627 | | 8,005,453 | 5,078,826 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

| LUMP SUM- BOR OF BRONX | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,412,928 | 2,926,627 | 2,428,295 | 8,005,453 | 5,078,826 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,926,627 | | 8,005,453 | 5,078,826 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 2,926,627 | | 8,005,453 | 5,078,826 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 2,926,627 | | 8,005,453 | 5,078,826 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|---------------------------|------------------------|---------------------------|-----------------------|---------|---------------------|-----------|
| | | | # 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 | | 743,459 | 748,194 | 4,735 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 743,459 | | 748,194 | 4,735 |
| 70 | FXD | MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | | 2,355,843 | 2,355,843 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 2,355,843 | 2,355,843 |
| | SUBTOTAL FOR BUDGET CODE 2004 | | | | 743,459 | | 3,104,037 | 2,360,578 |
| BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND | | | | | | | | |
| 70 | FXD | MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 131,186 | 32,796 | 98,390- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 131,186 | | 32,796 | 98,390- |
| | SUBTOTAL FOR BUDGET CODE 5003 | | | | 131,186 | | 32,796 | 98,390- |
| TOTAL FOR NEW YORK CITY PUBLIC LIBRARY | | | | | | 874,645 | 3,136,833 | 2,262,188 |
| TOTAL FOR LUMP SUM-BORO OF STATEN ISL | | | | | | 874,645 | 3,136,833 | 2,262,188 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

| LUMP SUM-BORO OF STATEN ISL | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 743,459 | 874,645 | 748,194 | 3,136,833 | 2,262,188 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 874,645 | | 3,136,833 | 2,262,188 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 874,645 | 3,136,833 | 2,262,188 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 874,645 | 3,136,833 | 2,262,188 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | |
| BUDGET CODE: 2006 SYSTEMWIDE SERVICES | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 12,147,635 | | 10,389,878 | 1,757,757- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 12,147,635 | | 10,389,878 | 1,757,757- |
| | | SUBTOTAL FOR BUDGET CODE 2006 | | 12,147,635 | | 10,389,878 | 1,757,757- |
| | | TOTAL FOR NEW YORK CITY PUBLIC LIBRARY | | 12,147,635 | | 10,389,878 | 1,757,757- |
| | | TOTAL FOR SYSTEMWIDE SERVICES | | 12,147,635 | | 10,389,878 | 1,757,757- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

| SYSTEMWIDE SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 12,147,635 | | 10,389,878 | 1,757,757- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 12,147,635 | | 10,389,878 | 1,757,757- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 12,147,635 | | 10,389,878 | 1,757,757- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 12,147,635 | | 10,389,878 | 1,757,757- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-----------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | |
| BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 1,362,128 | | 340,532 | 1,021,596- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,362,128 | | 340,532 | 1,021,596- |
| | | SUBTOTAL FOR BUDGET CODE 2007 | | 1,362,128 | | 340,532 | 1,021,596- |
| | | TOTAL FOR NEW YORK CITY PUBLIC LIBRARY | | 1,362,128 | | 340,532 | 1,021,596- |
| | | TOTAL FOR CONSULTANT & ADVISORY SVCS | | 1,362,128 | | 340,532 | 1,021,596- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

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

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

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,928,817 | 21,595,258 | 6,972,944 | 31,360,363 | 9,765,105 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 21,595,258 | | 31,360,363 | 9,765,105 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 21,595,258 | | 31,360,363 | 9,765,105 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 21,595,258 | | 31,360,363 | 9,765,105 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

| | MODIFIED FY10 - 04/28/10 | EXECUTIVE BUDGET FY11 | | | |
|-----------------------------|--------------------------|-----------------------|-----------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 21,595,258 | | 31,360,363 | 9,765,105 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 21,595,258 | | 31,360,363 | 9,765,105 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 21,595,258 | | 31,360,363 | 9,765,105 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 21,595,258 | | 31,360,363 | 9,765,105 |
| FUNDING | | | | | |
| CITY | | 21,595,258 | | 31,360,363 | 9,765,105 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 21,595,258 | | 31,360,363 | 9,765,105 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-----------------------------------|-----------------|------------------------|--------|-----------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY | | | | | | | | |
| BUDGET CODE: 2001 BPL OPERATING SUBSIDY | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 1,250 | | 1,250 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,250 | | 1,250 | |
| 40 | OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 3,804,491 | | 3,343,879 | 460,612- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 3,804,491 | | 3,343,879 | 460,612- |
| 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 | | 5,223,853 | | 16,851,123 | 11,627,270 |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 5,223,853 | | 16,851,123 | 11,627,270 |
| | SUBTOTAL FOR BUDGET CODE 2001 | | | 1 | 9,031,594 | 1 | 20,198,252 | 11,166,658 |
| BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM | | | | | | | | |
| 70 | FXD MIS CHGS | 716 | PAYMENTS TO LIBRARIES | | 5,170,000 | | 1,292,500 | 3,877,500- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 5,170,000 | | 1,292,500 | 3,877,500- |
| | SUBTOTAL FOR BUDGET CODE 2005 | | | | 5,170,000 | | 1,292,500 | 3,877,500- |
| BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND | | | | | | | | |
| 70 | FXD MIS CHGS | 716 | PAYMENTS TO LIBRARIES | | 801,064 | | 465,266 | 335,798- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 801,064 | | 465,266 | 335,798- |
| | SUBTOTAL FOR BUDGET CODE 3001 | | | | 801,064 | | 465,266 | 335,798- |
| | TOTAL FOR BROOKLYN PUBLIC LIBRARY | | | 1 | 15,002,658 | 1 | 21,956,018 | 6,953,360 |
| | TOTAL FOR LUMP SUM | | | 1 | 15,002,658 | 1 | 21,956,018 | 6,953,360 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

| LUMP SUM | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,805,741 | 15,002,658 | 3,345,129 | 21,956,018 | 6,953,360 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 15,002,658 | | 21,956,018 | 6,953,360 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 15,002,658 | 21,956,018 | 6,953,360 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 15,002,658 | 21,956,018 | 6,953,360 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,805,741 | 15,002,658 | 3,345,129 | 21,956,018 | 6,953,360 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 15,002,658 | | 21,956,018 | 6,953,360 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 15,002,658 | 21,956,018 | 6,953,360 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|------------|------------|-----------|
| TOTAL | 15,002,658 | 21,956,018 | 6,953,360 |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

| MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|---------------|-----------------------|---------------|-------------|
| POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | |
| TOTALS FOR OPERATING BUDGET | 15,002,658 | | 21,956,018 | 6,953,360 |
| FINANCIAL PLAN SAVINGS | | | | |
| APPROPRIATION | 15,002,658 | | 21,956,018 | 6,953,360 |
| AGENCY TOTALS | | | | |
| TOTALS FOR OPERATING BUDGET | 15,002,658 | | 21,956,018 | 6,953,360 |
| FINANCIAL PLAN SAVINGS | | | | |
| APPROPRIATION | 15,002,658 | | 21,956,018 | 6,953,360 |
| FUNDING | | | | |
| CITY | 15,002,658 | | 21,956,018 | 6,953,360 |
| OTHER CATEGORICAL | | | | |
| CAPITAL FUNDS - I.F.A. | | | | |
| STATE | | | | |
| FEDERAL - C.D. | | | | |
| FEDERAL - OTHER | | | | |
| INTRA-CITY SALES | | | | |
| TOTAL FUNDING | 15,002,658 | | 21,956,018 | 6,953,360 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----------------|------------------------|---------------------------------|-----------------------|------------|----------------------------|------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY | | | | | | | | | |
| BUDGET CODE: 2001 QPL OPERATING SUBSIDY | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | | | | |
| | | | | | 3,759,065 | | 3,010,821 | | 748,244- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 3,759,065 | | 3,010,821 | | 748,244- |
| 70 | FXD | MIS CHGS | | 716 PAYMENTS TO LIBRARIES | 10,133,994 | | 17,625,004 | | 7,491,010 |
| | | | | SUBTOTAL FOR FXD MIS CHGS | 10,133,994 | | 17,625,004 | | 7,491,010 |
| | | | | SUBTOTAL FOR BUDGET CODE 2001 | | 13,893,059 | | 20,635,825 | 6,742,766 |
| BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS | | | | | | | | | |
| 70 | FXD | MIS CHGS | | 716 PAYMENTS TO LIBRARIES | 830,000 | | 472,500 | | 357,500- |
| | | | | SUBTOTAL FOR FXD MIS CHGS | 830,000 | | 472,500 | | 357,500- |
| | | | | SUBTOTAL FOR BUDGET CODE 3001 | | 830,000 | | 472,500 | 357,500- |
| | | | | TOTAL FOR QUEENS PUBLIC LIBRARY | | 14,723,059 | | 21,108,325 | 6,385,266 |
| | | | | TOTAL FOR LUMP SUM | | 14,723,059 | | 21,108,325 | 6,385,266 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

| LUMP SUM | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,759,065 | 14,723,059 | 3,010,821 | 21,108,325 | 6,385,266 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 14,723,059 | | 21,108,325 | 6,385,266 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|------------------|-------------------|------------------|
| CITY | | 14,723,059 | | 21,108,325 | 6,385,266 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 14,723,059 | | 21,108,325 | 6,385,266 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,759,065 | 14,723,059 | 3,010,821 | 21,108,325 | 6,385,266 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 14,723,059 | | 21,108,325 | 6,385,266 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 14,723,059 | 21,108,325 | 6,385,266 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|------------|------------|-----------|
| TOTAL | 14,723,059 | 21,108,325 | 6,385,266 |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

| MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|---------------|-----------------------|---------------|-------------|
| POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | |
| TOTALS FOR OPERATING BUDGET | 14,723,059 | | 21,108,325 | 6,385,266 |
| FINANCIAL PLAN SAVINGS | | | | |
| APPROPRIATION | 14,723,059 | | 21,108,325 | 6,385,266 |
| AGENCY TOTALS | | | | |
| TOTALS FOR OPERATING BUDGET | 14,723,059 | | 21,108,325 | 6,385,266 |
| FINANCIAL PLAN SAVINGS | | | | |
| APPROPRIATION | 14,723,059 | | 21,108,325 | 6,385,266 |
| FUNDING | | | | |
| CITY | 14,723,059 | | 21,108,325 | 6,385,266 |
| OTHER CATEGORICAL | | | | |
| CAPITAL FUNDS - I.F.A. | | | | |
| STATE | | | | |
| FEDERAL - C.D. | | | | |
| FEDERAL - OTHER | | | | |
| INTRA-CITY SALES | | | | |
| TOTAL FUNDING | 14,723,059 | | 21,108,325 | 6,385,266 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 353 CENTRAL ADMINISTRATION-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 6566 | SUPERVISING COMPUTER SERV D 740 | 13616 | | 59,604- 77,224 | 1 | 63,593 |
| | SUBTOTAL FOR OBJECT 001 | | | | 1 | 63,593 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 353 | | | | 1 | 63,593 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -1 | -63,593 |
| | TOTAL FOR U/A 353 | | | | | |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------------|-----------------------|---------------|--------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S001 FISCAL STABILIZATION: DRA RESTORATION | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 5,716 | 316,110,900 | 5,716 | 143,899,378 | 172,211,522- |
| | | SUBTOTAL FOR F/T SALARIED | 5,716 | 316,110,900 | 5,716 | 143,899,378 | 172,211,522- |
| | | SUBTOTAL FOR BUDGET CODE S001 | 5,716 | 316,110,900 | 5,716 | 143,899,378 | 172,211,522- |
| BUDGET CODE: S008 SFS Government Services | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1,536 | 69,308,102 | 1,536 | 78,230,302 | 8,922,200 |
| | | SUBTOTAL FOR F/T SALARIED | 1,536 | 69,308,102 | 1,536 | 78,230,302 | 8,922,200 |
| | | SUBTOTAL FOR BUDGET CODE S008 | 1,536 | 69,308,102 | 1,536 | 78,230,302 | 8,922,200 |
| 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 | 212 | 14,232,521 | 211 | 14,232,520 | 1- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 27,314 | 2,916,504,503 | 23,911 | 2,751,145,501 | 3,403- |
| | | SUBTOTAL FOR F/T SALARIED | 27,526 | 2,930,737,024 | 24,122 | 2,765,378,021 | 3,404- |
| 03 UNSALARIED | | 031 UNSALARIED | | 272,667,112 | | 287,807,330 | 15,140,218 |
| | | SUBTOTAL FOR UNSALARIED | | 272,667,112 | | 287,807,330 | 15,140,218 |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|--------|------------------------|--------|-----------------------|--------|--------|--------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| | | 057 BONUS PAYMENTS | | 400,000 | | 400,000 | | | |
| | | 091 PAYMENTS PER SESSION | | 106,435,204 | | 106,520,427 | | | 85,223 |
| | | SUBTOTAL FOR ADD GRS PAY | | 136,280,855 | | 136,366,078 | | | 85,223 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 262 | | 262 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 262 | | 262 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4301 | 27,526 | 3,339,685,253 | 24,122 | 3,189,551,691 | 3,404- | | 150,133,562- |
| BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 683 | 36,459,380 | 683 | 28,882,041 | | | 7,577,339- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 417 | 30,997,700 | 417 | 30,997,700 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1,100 | 67,457,080 | 1,100 | 59,879,741 | | | 7,577,339- |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,243,969 | | 12,243,969 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 12,243,969 | | 12,243,969 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,097 | | 2,097 | | | |
| | | 047 OVERTIME | | 14,264 | | 14,264 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 945 | | 945 | | | |
| | | 091 PAYMENTS PER SESSION | | 48,758 | | 48,758 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 66,064 | | 66,064 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4305 | 1,100 | 79,767,113 | 1,100 | 72,189,774 | | | 7,577,339- |
| BUDGET CODE: 4317 UNIVERSAL PRE-K | | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 138 | 11,057,379 | 138 | 11,057,379 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 138 | 11,057,379 | 138 | 11,057,379 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,140,731 | | 2,140,731 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,140,731 | | 2,140,731 | | | |
| 04 ADD GRS PAY | | 091 PAYMENTS PER SESSION | | 371,550 | | 371,550 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 371,550 | | 371,550 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4317 | 138 | 13,569,660 | 138 | 13,569,660 | | | |
| BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|--------|------------------------|--------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,891,306 | | 2,891,306 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,891,306 | | 2,891,306 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 7,855 | | 7,855 | | | |
| | | 091 PAYMENTS PER SESSION | | 384,345 | | 384,345 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 393,000 | | 393,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4320 | | 3,284,306 | | 3,284,306 | | | |
| BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,951,889 | | 1,951,889 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 1,951,889 | | 1,951,889 | | | |
| 04 ADD GRS PAY | | 091 PAYMENTS PER SESSION | | 4,651,031 | | 4,651,031 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,651,031 | | 4,651,031 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4325 | | 6,602,920 | | 6,602,920 | | | |
| BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 8,534,165 | 32 | 8,534,167 | | 1- | 2 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 19,045 | 1,114,106,770 | 18,751 | 1,108,016,184 | | 294- | 6,090,586- |
| | | SUBTOTAL FOR F/T SALARIED | 19,078 | 1,122,640,935 | 18,783 | 1,116,550,351 | | 295- | 6,090,584- |
| 03 UNSALARIED | | 031 UNSALARIED | | 52,355,705 | | 52,355,705 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 52,355,705 | | 52,355,705 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 69,776 | | 69,776 | | | |
| | | 046 TERMINAL LEAVE | | 15,000 | | 15,000 | | | |
| | | 047 OVERTIME | | 54,002 | | 54,002 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,158,556 | | 1,158,556 | | | |
| | | 057 BONUS PAYMENTS | | 9,000 | | 9,000 | | | |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 15,398,994 | | 15,398,994 | | | |
| | | 060 INT ON DEF WAGES/LATE WAGE ADJ | | 1,375,001 | | 1,375,001 | | | |
| | | 091 PAYMENTS PER SESSION | | 61,789,842 | | 61,789,842 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 79,870,171 | | 79,870,171 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4601 | 19,078 | 1,254,866,811 | 18,783 | 1,248,776,227 | | 295- | 6,090,584- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 125 | | 125 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 50 | 3,745,965 | 50 | 3,745,965 | |
| | | SUBTOTAL FOR F/T SALARIED | 175 | 3,745,965 | 175 | 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 | | 68,976,459 | | 67,451,459 | 1,525,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 69,222,555 | | 67,697,555 | 1,525,000- |
| | | SUBTOTAL FOR BUDGET CODE 4605 | 175 | 76,770,865 | 175 | 75,245,865 | 1,525,000- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------------------------|--------|------------------------------------|-------|------------------------|------------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 30,341 | | | | 30,341 |
| SUBTOTAL FOR BUDGET CODE 4625 | | | | 1 | 1,620,580 | 1 | | | 1,620,580 |
| BUDGET CODE: 4660 LYFE PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 206 | 9,740,537 | 206 | 9,740,537 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 206 | 9,740,537 | 206 | | | 9,740,537 |
| 03 UNSALARIED | | 031 UNSALARIED | | 680,498 | | 680,498 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 680,498 | | | | 680,498 |
| 04 ADD GRS PAY | | 049 BACKPAY - PRIOR YEARS | | 100 | | 100 | | | |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 1,006 | | 1,006 | | | |
| | | 091 PAYMENTS PER SESSION | | 38,439 | | 38,439 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 39,545 | | | | 39,545 |
| SUBTOTAL FOR BUDGET CODE 4660 | | | | 206 | 10,460,580 | 206 | | | 10,460,580 |
| BUDGET CODE: 4662 PSAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 151,835 | 2 | 151,835 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 4 | 290,454 | 4 | 290,454 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 442,289 | 6 | | | 442,289 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,220 | | 4,220 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 4,220 | | | | 4,220 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 100 | | 100 | | | |
| | | 047 OVERTIME | | 1 | | 1 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 101 | | | | 101 |
| SUBTOTAL FOR BUDGET CODE 4662 | | | | 6 | 446,610 | 6 | | | 446,610 |
| BUDGET CODE: 4664 BIG APPLE GAMES | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 421,816 | | 421,816 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 421,816 | | | | 421,816 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | | |
| | | 047 OVERTIME | | 1 | | 1 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 049 BACKPAY - PRIOR YEARS | | 10 | | 10 | | | |
| | | 091 PAYMENTS PER SESSION | | 162,180 | | 162,180 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 162,305 | | 162,305 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4664 | | 584,121 | | 584,121 | | | |
| BUDGET CODE: 8401 City Council Member Items | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 140,218 | | | | | 140,218- |
| | | SUBTOTAL FOR UNSALARIED | | 140,218 | | | | | 140,218- |
| 04 ADD GRS PAY | | 091 PAYMENTS PER SESSION | | 85,223 | | | | | 85,223- |
| | | SUBTOTAL FOR ADD GRS PAY | | 85,223 | | | | | 85,223- |
| | | SUBTOTAL FOR BUDGET CODE 8401 | | 225,441 | | | | | 225,441- |
| 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 | 5,384 | 249,919,611 | 3,551 | 249,919,611 | 1,833- | | |
| | | SUBTOTAL FOR F/T SALARIED | 6,139 | 299,919,611 | 4,306 | 299,919,611 | 1,833- | | |
| 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 | 6,139 | 392,173,736 | 4,306 | 392,173,736 | 1,833- | | |
| BUDGET CODE: 9000 State CFE | | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 9000 | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|------------------------|---------------|-----------------------|---------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 9001 New Education Initiative | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 1,951,839 | | 7,587,491 | 5,635,652 |
| | SUBTOTAL FOR F/T SALARIED | | 1,951,839 | | 7,587,491 | 5,635,652 |
| | SUBTOTAL FOR BUDGET CODE 9001 | | 1,951,839 | | 7,587,491 | 5,635,652 |
| TOTAL FOR | | 61,621 | 5,614,210,292 | 56,089 | 5,291,004,696 | 5,532- 323,205,596- |
| TOTAL FOR GE INSTR & SCH LEADERSHIP - PS | | 61,621 | 5,614,210,292 | 56,089 | 5,291,004,696 | 5,532- 323,205,596- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| GE INSTR & SCH LEADERSHIP - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------|---------------|--------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 61,621 | 5,614,210,292 | 56,089 | 5,291,004,696 | 323,205,596- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 61,621 | 5,614,210,292 | 56,089 | 5,291,004,696 | 323,205,596- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|------------------|----------------------|---------------------|
| CITY | | 902,370,531 | | 1,054,263,362 | 151,892,831 |
| OTHER CATEGORICAL | | | | 32,000,000 | 32,000,000 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,311,873,859 | | 3,968,064,754 | 343,809,105- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 399,965,902 | | 236,676,580 | 163,289,322- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,614,210,292 | | 5,291,004,696 | 323,205,596- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 4001 | ADMINISTRATIVE STAFF ANAL | D 740 | 10026 | 49,492-212,614 | 1 | 90,104 |
| 4011 | STAFF ANALYST | D 740 | 12626 | 45,029- 67,459 | 1 | 54,000 |
| 4046 | ADMINISTRATIVE MANAGER | D 740 | 10025 | 49,492-212,614 | 2 | 174,629 |
| 4081 | RESEARCH ASSISTANT | D 740 | 60910 | 44,048- 57,959 | 2 | 112,918 |
| 4209 | PROGRAM PRODUCER | D 740 | 60621 | 33,869- 70,139 | 2 | 136,079 |
| 4276 | SENIOR OCCUPATIONAL THERA | D 740 | 06217 | 37,400- 59,195 | 1 | 60,731 |
| 4281 | SENIOR PHYSICAL THERAPIST | D 740 | 06219 | 35,324- 59,195 | 2 | 122,529 |
| 4656 | PROCUREMENT ANALYST | D 740 | 12158 | 38,595- 81,782 | 1 | 58,300 |
| 4701 | DISTRICT MANAGER OF ADMIN | D 740 | 10200 | 41,126- 79,549 | 17 | 1,330,066 |
| 4711 | DISTRICT MANAGER OF ADMIN | D 740 | 10200 | 41,126- 79,549 | 105 | 7,192,517 |
| 4726 | SUBSTANCE ABUSE PREVENTIO | D 740 | 56073 | 28,214- 57,434 | 17 | 913,923 |
| 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 | 10 | 807,136 |
| 4771 | ADMINISTRATIVE EDUCATION | D 740 | 10031 | 45,758-196,574 | 4 | 383,008 |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 84,313 | 1 | 67,751 |
| 4951 | MEDIA SERVICES TECHNICIAN | D 740 | 90622 | 41,680- 60,716 | 1 | 36,244 |
| 5211 | CUSTOMER INFORMATION REP | D 740 | 60888 | 61,305- 87,289 | 1 | 49,343 |
| 5326 | *ELEVATOR OPERATOR | D 740 | 80910 | 30,176- 37,124 | 19 | 624,845 |
| 5586 | MACHINIST | D 740 | 92610 | 65,500- 76,232 | 4 | 304,930 |
| 5591 | MACHINIST'S HELPER | D 740 | 92611 | 61,846- 71,973 | 7 | 503,813 |
| 5596 | SCHOOL EQUIPMENT MAINTAIN | D 740 | 90737 | 39,447- 39,447 | 1 | 39,447 |
| 5666 | CHAUFFEUR-ATTENDANT (BOAR | X 740 | 06580 | 23,961- 35,770 | 1 | 36,885 |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 45,978- 75,630 | 2 | 92,201 |
| 5801 | CLERICAL AIDE | D 740 | 10250 | 28,588- 34,624 | 10 | 316,892 |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 52,966 | 6 | 234,362 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 28,588- 52,966 | 3 | 133,874 |
| 5851 | STOCK WORKER | D 740 | 12200 | 24,233- 46,519 | 13 | 461,313 |
| 5881 | SUPERVISOR OF OFFICE MACH | D 740 | 11704 | 35,534- 53,337 | 1 | 43,230 |
| 5921 | SENIOR PHYSICAL THERAPIST | D 740 | 06219 | 35,324- 59,195 | 1 | 56,750 |
| 5936 | COMMUNITY COORDINATOR | D 740 | 56058 | 52,322- 70,810 | 129 | 6,903,972 |
| 5944 | SENIOR OCCUPATIONAL THERA | D 740 | 06217 | 37,400- 59,195 | 1 | 60,731 |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 37,072- 53,788 | 1,600 | 65,448,050 |
| 5996 | COMMUNITY ASSISTANT | D 740 | 56056 | 31,454- 35,573 | 190 | 5,651,587 |
| 6521 | SCHOOL COMPUTER TECHNOLOG | X 740 | 06786 | 59,604- 77,224 | 1 | 37,440 |
| 6536 | COMPUTER ASSOCIATE (OPERA | D 740 | 13621 | 44,162- 84,035 | 1 | 49,676 |
| 6546 | COMPUTER AIDE | D 740 | 13620 | 39,747- 55,553 | 8 | 384,936 |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 39,747- 55,553 | 125 | 5,534,549 |
| 6566 | SUPERVISING COMPUTER SERV | D 740 | 13616 | 59,604- 77,224 | 16 | 1,058,772 |
| 6586 | COMPUTER ASSOCIATE (SOFTW | D 740 | 13631 | 64,574- 94,528 | 2 | 137,581 |
| SUBTOTAL FOR OBJECT 001 | | | | | 2,313 | 99,863,817 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | | | | CURRENT CONDITION FY11 | |
|--|---------------------------|------------|------------|-----------------|------------------------|---------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2366 | ASSISTANT PRINCIPAL | Q 740 | SUAPQ | 96,405-117,438 | 17 | 2,040,562 |
| 2451 | PRINCIPAL | D 740 | SUPLQ | 109,928-152,194 | 439 | 62,483,726 |
| 2461 | PRINCIPAL | Q 740 | SUPLQ | 109,928-152,194 | 402 | 54,111,893 |
| 2481 | PRINCIPAL | Q 740 | SUPLQ | 109,928-152,194 | 678 | 89,672,064 |
| 2486 | PRINCIPAL | Q 742 | SUPLQ | 109,928-152,194 | 2 | 166,439 |
| 2487 | PRINCIPAL | Y 742 | SUPLQ | 109,928-152,194 | 1 | 150,926 |
| 2511 | PRINCIPAL ASSIGNED | Q 740 | SUPAQ | 109,928-152,194 | 1 | 133,619 |
| 2531 | ASSISTANT PRINCIPAL | Q 740 | SUAPQ | 96,405-117,438 | 1,700 | 176,037,989 |
| 2533 | ASSISTANT PRINCIPAL | Q 740 | SSAPQ | 107,387-130,515 | 1 | 123,172 |
| 2536 | ASSISTANT PRINCIPAL | Q 742 | SUAPQ | 96,405-117,438 | 2 | 128,250 |
| 2553 | 12 MONTH SPECIAL EDUCATIO | Q 742 | SCAPQ | 107,387-130,515 | 1 | 132,062 |
| 2561 | ASSISTANT PRINCIPAL | Y 742 | SSAPQ | 107,387-130,515 | 678 | 78,953,337 |
| 2563 | ASPIRING PRINCIPAL | Q 742 | ASPRQ | 90,000-120,000 | 28 | 2,578,868 |
| 2564 | NEW LEADER | Q 742 | NLNSQ | 66,000- 92,000 | 9 | 790,649 |
| 2701 | TEACHER | Q 742 | TRTRQ | 45,530-110,054 | 1 | 109,945 |
| 2793 | SUPERVISOR ASSIGNED | Q 740 | SSASQ | 107,387-130,515 | 1 | 114,471 |
| 2811 | SCHOOL PSYCHOLGIST | Q 740 | CLSPQ | 51,186-105,051 | 84 | 7,535,545 |
| 2816 | SCHOOL PSYCHOLGIST | Q 742 | CLSPQ | 51,186-105,051 | 1 | 63,144 |
| 2821 | SCHOOL SOCIAL WORKER - RE | Q 740 | CLSWR | 41,813- 52,542 | 428 | 35,580,421 |
| 2826 | SCHOOL SOCIAL WORKER | Q 742 | CLSWQ | 51,186-105,051 | 6 | 396,024 |
| 2827 | SCHOOL SOCIAL WORKER | Q 742 | CLSWQ | 51,186-105,051 | 1 | 103,434 |
| 2831 | TEACHER | Q 742 | TRTRQ | 45,530-110,054 | 1 | 41,659 |
| 2921 | GUIDANCE COUNSELOR-REG SU | Q 740 | GCGCR | 37,166- 49,899 | 1,359 | 109,465,363 |
| 2931 | GUIDANCE COUNSELOR | Q 740 | GCGCQ | 51,186-103,452 | 74 | 5,629,747 |
| 2936 | GUIDANCE COUNSELOR | Q 742 | GCGCQ | 51,186-103,452 | 3 | 175,289 |
| 3001 | TEACHER | Q 740 | TRTRQ | 45,530-110,054 | 48,606 | 3,519,249,730 |
| 3006 | TEACHER REGULAR GRADES | D 740 | E0342 | - | 164 | 9,456,760 |
| 3007 | TEACHER | Q 742 | TRTRQ | 45,530-110,054 | 17 | 1,642,947 |
| 3041 | TEACHER ASSIGNED A | Q 740 | TRTAQ | 45,530-110,054 | 79 | 6,808,324 |
| 3046 | TEACHER ASSIGNED | Q 742 | E2784 | - | 1 | 59,798 |
| 3091 | TEACHER | Q 742 | TRTRQ | 45,530-110,054 | 361 | 30,017,362 |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 45,530-110,054 | 2,001 | 145,102,703 |
| 3106 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 45,530-110,054 | 22 | 1,273,228 |
| 3107 | TEACHER SPECIAL EDUCATION | Y 742 | TRTSQ | 45,530-110,054 | 2 | 169,998 |
| 3181 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 45,530-110,054 | 4 | 228,103 |
| 3191 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 45,530-110,054 | 2 | 151,021 |
| 3266 | TEACHER TRAINER | Q 740 | TRTTQ | 45,530-110,054 | 1 | 100,049 |
| 3341 | LAB SPECIALIST/ASSISTANT- | Q 740 | LBLAR | 27,738- 32,426 | 161 | 10,769,911 |
| 3351 | ADULT EDUCATION EMPLOYEE | Q 742 | E0449 | - | 8 | 587,182 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | | | CURRENT CONDITION FY11 | | | |
|-------|--|---------------|---------------|------------------------|--------|--------|---------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX | RATE | # POS | ANNUAL RATE |
| ----- | | | | | | | |
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 3411 | TEACH ASST VOCATION - REG Q | 740 | ASVAR | 35,100- | 36,203 | 25 | 1,098,689 |
| 3441 | LAB SPECIALIST/ASSISTANT Q | 742 | LBLAQ | 32,383- | 78,514 | 3 | 197,547 |
| 3491 | SCHOOL SECRETARY-REG SUB Q | 740 | SYSYR | 28,256- | 33,366 | 3,173 | 166,954,673 |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 21,713- | 45,547 | 1,443 | 43,911,200 |
| 6062 | ANNUAL ED PARA | Q 744 | AREPP | 21,713- | 45,547 | 103 | 3,127,175 |
| | SUBTOTAL FOR OBJECT 005 | | | | | 62,094 | 4,567,624,998 |

| | | | | | |
|---|--|--|--|--------|---------------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 401 | | | | 64,407 | 4,667,488,815 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -8,318 | -602,794,292 |
| TOTAL FOR U/A 401 | | | | 56,089 | 4,064,694,523 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-------------------------------|--------------------------------|------------------------|------------|-----------------------|-------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | | | | 5,400,000 | | 5,400,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 5,400,000 | | 5,400,000 |
| 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 | | | 2,803,235 | | | 8,203,235 | | 5,400,000 |
| BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 84,613,534 | | | 106,416,347 | | 21,802,813 |
| | | 199 DATA PROCESSING SUPPLIES | | | 4,351,648 | | | 4,351,648 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 88,965,182 | | | 110,767,995 | | 21,802,813 |
| 30 | | PROPTY&EQUIP | 300 | | 8,388,761 | | | 2,988,761 | | 5,400,000- |
| | | 337 BOOKS-OTHER | | | 6,355,113 | | | 6,355,113 | | |
| | | 338 LIBRARY BOOKS | | | 885,454 | | | 885,454 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 15,629,328 | | | 10,229,328 | | 5,400,000- |
| 40 | | OTHR SER&CHR | 042001 | | 1,385,500 | | | | | 1,385,500- |
| | | 126001 | 40X | | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 10,723,776 | | | 10,723,776 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 7,729,279 | | | 7,729,279 | | |
| | | 126001 | 41D | | 117,000 | | | 117,000 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,648,568 | | | 1,648,568 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 21,604,123 | | | 20,218,623 | | 1,385,500- |
| 60 | | CNRCTL SVCS | 600 | | 2,817 | 12 | | 2,817 | | |
| | | 602 | TELECOMMUNICATIONS MAINT | 14 | 153,092 | 14 | | 153,092 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 59 | 2,158,404 | 59 | | 2,158,404 | | |
| | | 615 | PRINTING CONTRACTS | 2 | 11,537 | 2 | | 11,537 | | |
| | | 622 | TEMPORARY SERVICES | 8 | 794,060 | 8 | | 794,060 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 13 | 334,989 | 13 | | 334,989 | | |
| | | 669 | TRANSPORTATION OF PUPILS | 3 | 1,299,041 | 3 | | 1,299,041 | | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 3,000 | 1 | | 3,000 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 40,000 | 2 | | 40,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 164 | 1,118,797 | 164 | | 1,118,797 | | |
| | | 686 | PROF SERV OTHER | 2 | 1,840 | 2 | | 1,840 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # 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 | 133,006,283 | 286 | 148,023,596 | | 15,017,313 | |
| 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 002001 40X CONTRACTUAL SERVICES-GENERAL | | 3,700 | | | | 3,700- | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 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 | | 1,085,177 | | 1,081,477 | | 3,700- | |
| 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 | 5,827,394 | 33 | 5,823,694 | | 3,700- | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 337 BOOKS-OTHER | | 74,431,988 | | 74,431,988 | | | |
| | | 338 LIBRARY BOOKS | | 7,758,692 | | 7,758,692 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 84,989,767 | | 84,989,767 | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 36,216 | | 36,216 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 36,216 | | 36,216 | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 10,716 | 2 | 10,716 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 58,390 | 3 | 58,390 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 42,139 | 2 | 42,139 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 111,245 | 7 | 111,245 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4315 | 7 | 88,276,944 | 7 | 88,276,944 | | | |
| BUDGET CODE: 4317 UNIVERSAL PRE-K | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,031,509 | | 12,031,509 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,031,509 | | 12,031,509 | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 679,075 | | 679,075 | | | |
| | | 338 LIBRARY BOOKS | | 47,966 | | 47,966 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 727,041 | | 727,041 | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 34,417 | | 34,417 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 24,343 | | 24,343 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 114,383 | | 114,383 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 173,143 | | 173,143 | | | |
| 60 CNTRCTL SVCS | | 669 TRANSPORTATION OF PUPILS | | 105,536 | | 105,536 | | | |
| | | 670 PMTS CONTRACT/CORPORAT SCHOOL | | 2,750,000 | | | | 2,750,000- | |
| | | 685 PROF SERV DIRECT EDUC SERV | | 56,500 | | 56,500 | | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 212,370 | | 212,370 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,124,406 | | 374,406 | | 2,750,000- | |
| | | SUBTOTAL FOR BUDGET CODE 4317 | | 16,056,099 | | 13,306,099 | | 2,750,000- | |
| BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 279,925 | | 279,925 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 279,925 | | 279,925 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|---------------------|---|------------------------|------------|-----------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 10,106,497 | | 12,067,163 | | 1,960,666 |
| | | | 337 BOOKS-OTHER | | 590,344 | | 590,344 | | |
| | | | 338 LIBRARY BOOKS | | 965,793 | | 965,793 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 11,662,634 | | 13,623,300 | | 1,960,666 |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 8,404,374 | | 8,420,454 | | 16,080 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,200 | | 10,200 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,302,700 | | 3,302,700 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 11,717,274 | | 11,733,354 | | 16,080 |
| 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 | 30,115,821 | 41 | 32,092,567 | | 1,976,746 |
| | | | BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 600,000 | | 600,000 | | |
| | | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 7,875 | | 7,875 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 607,875 | | 607,875 | | |
| 40 | | OTHR SER&CHR 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,022,547 | | | | 1,022,547- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 261,453 | | 34,400 | | 227,053- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,284,000 | | 34,400 | | 1,249,600- |
| 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 | 1,910,266 | 2 | 660,666 | | 1,249,600- |
| | | | BUDGET CODE: 4600 GE HOLDING CODE - HS | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,051 | | 2,000 | | 949 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,051 | | 2,000 | 949 |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | | | 1,000,000 | 1,000,000 |
| | | 686 PROF SERV OTHER | | 200,363 | | 592,563 | 392,200 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 200,363 | | 1,592,563 | 1,392,200 |
| SUBTOTAL FOR BUDGET CODE 4600 | | | | 201,414 | | 1,594,563 | 1,393,149 |
| BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 23,975,406 | | 101,010 | 23,874,396- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 23,975,406 | | 101,010 | 23,874,396- |
| 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 | | 3,000 | | | 3,000- |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 949 | | | 949- |
| | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 126001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,826,991 | | 826,991 | 3,000,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 6,356,255 | | 6,356,255 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,187,195 | | 7,183,246 | 3,003,949- |
| 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 | 55,052,042 | 103 | 28,173,697 | 26,878,345- |
| | | | 389 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 76,227 | | | 76,227- |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 331,950 | | 331,950 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 408,177 | | 331,950 | 76,227- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 95,700 | | 95,700 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 95,700 | | 95,700 | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 16,080 | | | 16,080- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,080 | | | 16,080- |
| | | SUBTOTAL FOR BUDGET CODE 4605 | | 519,957 | | 427,650 | 92,307- |
| BUDGET CODE: 4606 EVENING HIGH SCHOOLS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,510 | | 10,510 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,510 | | 10,510 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,400 | | 5,400 | |
| | | 337 BOOKS-OTHER | | 60,000 | | 60,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 65,400 | | 65,400 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 203 | | 203 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 203 | | 203 | |
| | | SUBTOTAL FOR BUDGET CODE 4606 | | 76,113 | | 76,113 | |
| BUDGET CODE: 4615 NYSTL - HIGH SCHOOL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 820,649 | | 820,649 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 820,649 | | 820,649 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 649,146 | | 649,146 | |
| | | 337 BOOKS-OTHER | | 10,685,076 | | 10,685,076 | |
| | | 338 LIBRARY BOOKS | | 1,197,594 | | 1,197,594 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 12,531,816 | | 12,531,816 | |
| | | SUBTOTAL FOR BUDGET CODE 4615 | | 13,352,465 | | 13,352,465 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| 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 | | | |
| | | 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 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 7,500 | 1 | 7,500 | | | |
| | | 670 PMTS CONTRACT/CORPORAT SCHOOL | 1 | 2,000 | 1 | 2,000 | | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 3 | 841,000 | 3 | 841,000 | | | |
| | | 686 PROF SERV OTHER | | 800 | | 800 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 851,300 | 5 | 851,300 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4625 | 5 | 1,297,758 | 5 | 1,297,758 | | | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 49,000 | | | 49,000 |
| | | SUBTOTAL FOR OTHER 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 OTHER 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 OTHER 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 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|-------------|-----------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC 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 | | 1,485,418 | | | 1,485,418- |
| | 199 DATA PROCESSING SUPPLIES | | 26,200 | | | 26,200- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 1,511,618 | | | 1,511,618- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 92,420 | | | 92,420- |
| | 337 BOOKS-OTHER | | 37,520 | | | 37,520- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 129,940 | | | 129,940- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 64,308 | | | 64,308- |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | 1,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | 65,308 | | | 65,308- |
| 60 CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,000 | | | 1,000- |
| | 633 TRANSPORTATION EXPENDITURES | | 3,500 | | | 3,500- |
| | 669 TRANSPORTATION OF PUPILS | | 1,000 | | | 1,000- |
| | 684 PROF SERV COMPUTER SERVICES | | 5,000 | | | 5,000- |
| | 685 PROF SERV DIRECT EDUC SERV | | 58,500 | | | 58,500- |
| | 689 PROF SERV CURRIC & PROF DEVEL | | 211,900 | | | 211,900- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 280,900 | | | 280,900- |
| SUBTOTAL FOR BUDGET CODE 8401 | | | 1,987,766 | | | 1,987,766- |
| BUDGET CODE: 9000 State CFE | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 139,112,606 | | 99,982,361 | 39,130,245- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 139,112,606 | | 99,982,361 | 39,130,245- |
| SUBTOTAL FOR BUDGET CODE 9000 | | | 139,112,606 | | 99,982,361 | 39,130,245- |
| BUDGET CODE: 9001 New Education Initiative | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 29,405,600 | | 69,053,600 | 39,648,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | 29,405,600 | | 69,053,600 | 39,648,000 |
| SUBTOTAL FOR BUDGET CODE 9001 | | | 29,405,600 | | 69,053,600 | 39,648,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 9900 | | Mobility Tax | | | | | | |
| 70 FXD MIS CHGS | | 713 MCT MOBILITY TAX | | 32,653,626 | | 31,733,511 | | 920,115- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 32,653,626 | | 31,733,511 | | 920,115- |
| | | SUBTOTAL FOR BUDGET CODE 9900 | | 32,653,626 | | 31,733,511 | | 920,115- |
| TOTAL FOR | | | 1,497 | 555,062,334 | 1,497 | 545,485,464 | | 9,576,870- |
| TOTAL FOR GE INSTR & SCH LEADERSHIP - OT | | | 1,497 | 555,062,334 | 1,497 | 545,485,464 | | 9,576,870- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| GE INSTR & SCH LEADERSHIP - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|----------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,548,776 | 555,062,334 | 117,000 | 545,485,464 | 9,576,870- |
| FINANCIAL PLAN SAVINGS | | | | 9,300- | 9,300- |
| APPROPRIATION | | 555,062,334 | | 545,476,164 | 9,586,170- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|-------------------|
| CITY | | 423,236,639 | | 396,064,151 | 27,172,488- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 131,825,695 | | 149,412,013 | 17,586,318 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 555,062,334 | | 545,476,164 | 9,586,170- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-------------|-----------------------|--------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S013 FISCAL STABILIZATION: DRA RESTORATION | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 26,691,912 | | | 26,691,912- |
| | | SUBTOTAL FOR F/T SALARIED | | 26,691,912 | | | 26,691,912- |
| 03 UNSALARIED | | 031 UNSALARIED | | 113,572 | | | 113,572- |
| | | SUBTOTAL FOR UNSALARIED | | 113,572 | | | 113,572- |
| 04 ADD GRS PAY | | 091 PAYMENTS PER SESSION | | 1,296 | | | 1,296- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,296 | | | 1,296- |
| | | SUBTOTAL FOR BUDGET CODE S013 | | 26,806,780 | | | 26,806,780- |
| BUDGET CODE: S014 FISCAL STABILIZATION: SE PRE K | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 5,568,341 | | | 5,568,341- |
| | | SUBTOTAL FOR F/T SALARIED | | 5,568,341 | | | 5,568,341- |
| 04 ADD GRS PAY | | 091 PAYMENTS PER SESSION | | 2,704 | | | 2,704- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,704 | | | 2,704- |
| | | SUBTOTAL FOR BUDGET CODE S014 | | 5,571,045 | | | 5,571,045- |
| 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 | 138,281,883 | 886 | | 55,000,000- |
| | | SUBTOTAL FOR F/T SALARIED | 887 | 144,434,569 | 887 | | 55,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 4800 | 887 | 144,434,569 | 887 | | 55,000,000- |
| 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 | 10,183 | 249,746,717 | 10,173 | | 90,432,329 |
| | | SUBTOTAL FOR F/T SALARIED | 10,183 | 250,265,115 | 10,173 | | 90,432,329 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,723,156 | | | 1,723,156 |
| | | SUBTOTAL FOR UNSALARIED | | 1,723,156 | | | 1,723,156 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|--------|------------------------|--------|-----------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | 10,183 | 257,384,466 | 10,173 | 347,816,795 | 10- | | 90,432,329 |
| BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | | 4 | | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 5,535 | 196,882,997 | 5,544 | 196,882,997 | 9 | | |
| | | SUBTOTAL FOR F/T SALARIED | 5,539 | 196,882,997 | 5,548 | 196,882,997 | 9 | | |
| 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 | 5,539 | 198,565,601 | 5,548 | 198,565,601 | 9 | | |
| BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL | | | | | | | | | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|---------------|-----------------------|---------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | 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 | | 230,976,004 | | 231,330,341 | 354,337 |
| | SUBTOTAL FOR F/T SALARIED | | 230,976,004 | | 231,330,341 | 354,337 |
| | SUBTOTAL FOR BUDGET CODE 9002 | | 230,976,004 | | 231,330,341 | 354,337 |
| BUDGET CODE: 9003 New Education Initiative | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 253,800 | | 1,807,800 | 1,554,000 |
| | SUBTOTAL FOR F/T SALARIED | | 253,800 | | 1,807,800 | 1,554,000 |
| | SUBTOTAL FOR BUDGET CODE 9003 | | 253,800 | | 1,807,800 | 1,554,000 |
| TOTAL FOR | | 19,501 | 1,034,779,390 | 19,500 | 1,039,742,231 | 1- |
| TOTAL FOR SE INSTR & SCH LEADERSHIP - PS | | 19,501 | 1,034,779,390 | 19,500 | 1,039,742,231 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| SE INSTR & SCH LEADERSHIP - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 19,501 | 1,034,779,390 | 19,500 | 1,039,742,231 | 4,962,841 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 19,501 | 1,034,779,390 | 19,500 | 1,039,742,231 | 4,962,841 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 246,739,199 | | 275,282,295 | 28,543,096 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 747,162,366 | | 747,459,936 | 297,570 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 40,877,825 | | 17,000,000 | 23,877,825- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,034,779,390 | | 1,039,742,231 | 4,962,841 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|--|---------------------------|---------------|---------------|-----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 4276 | SENIOR OCCUPATIONAL THERA | D 740 | 06217 | 37,400- 59,195 | 5 | 307,566 |
| 4281 | SENIOR PHYSICAL THERAPIST | D 740 | 06219 | 35,324- 59,195 | 1 | 61,798 |
| 5921 | SENIOR OCCUPATIONAL THERA | D 740 | 06217 | 37,400- 59,195 | 4 | 224,376 |
| SUBTOTAL FOR OBJECT 001 | | | | | 10 | 593,740 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2531 | ASSISTANT PRINCIPAL | Q 740 | SUAPQ | 96,405-117,438 | 21 | 2,186,637 |
| 2561 | ASSISTANT PRINCIPAL | Q 742 | SSAPQ | 107,387-130,515 | 47 | 5,635,795 |
| 2811 | SCHOOL PSYCHOLGIST | D 740 | CLSPQ | 51,186-105,051 | 2 | 165,188 |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | CLSWQ | 51,186-105,051 | 146 | 12,546,404 |
| 2921 | GUIDANCE COUNSELOR | Q 740 | GCGCQ | 51,186-103,452 | 350 | 29,411,079 |
| 2931 | GUIDANCE COUNSELOR | Q 740 | GCGCQ | 51,186-103,452 | 18 | 1,385,215 |
| 3001 | TEACHER | Q 740 | TRTRQ | 45,530-110,054 | 859 | 62,902,047 |
| 3091 | TEACHER | Q 742 | TRTRQ | 45,530-110,054 | 3 | 251,924 |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 45,530-110,054 | 8,182 | 572,110,717 |
| 3107 | TEACHER RESOURCE ROOM | Q 742 | TRRRQ | 37,016- 89,355 | 1 | 75,796 |
| 3181 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 45,530-110,054 | 1,551 | 114,333,942 |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 21,713- 45,547 | 1,687 | 51,802,985 |
| 6062 | ANNUAL ED PARA | Q 744 | AREPP | 21,713- 45,547 | 3,962 | 121,484,165 |
| SUBTOTAL FOR OBJECT 005 | | | | | 16,829 | 974,291,894 |

| | | |
|---|--------|---------------|
| POSITION SCHEDULE FOR U/A 403 | 16,839 | 974,885,634 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 2,661 | 154,057,288 |
| TOTAL FOR U/A 403 | 19,500 | 1,128,942,922 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|-------------------------------|------------------------------------|---|------------------------|-----------|-----------------------|-------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,095,776 | | | 1,095,594 | | 182- |
| | | 199 DATA PROCESSING SUPPLIES | | | 80,000 | | | 80,000 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,175,776 | | | 1,175,594 | | 182- |
| 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 | 2,063,006 | | 20 | 2,062,824 | | 182- |
| BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE | | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 18,923 | | | 18,923 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 18,923 | | | 18,923 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC 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 | | 967,276 | | 1,128,413 | 161,137 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 967,276 | | 1,128,413 | 161,137 |
| | | SUBTOTAL FOR BUDGET CODE 9002 | | 967,276 | | 1,128,413 | 161,137 |
| BUDGET CODE: 9003 New Education Initiative | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 178,000 | | 418,000 | 240,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 178,000 | | 418,000 | 240,000 |
| | | SUBTOTAL FOR BUDGET CODE 9003 | | 178,000 | | 418,000 | 240,000 |
| TOTAL FOR | | | 25 | 6,424,052 | 25 | 6,825,007 | 400,955 |
| TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP | | | 25 | 6,424,052 | 25 | 6,825,007 | 400,955 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

| SE INSTR & SCH LEADERSHIP -OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 6,424,052 | | 6,825,007 | 400,955 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,424,052 | | 6,825,007 | 400,955 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|----------------|
| CITY | | 91,288 | | 231,288 | 140,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 6,332,764 | | 6,593,719 | 260,955 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 6,424,052 | | 6,825,007 | 400,955 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,122,103 | | 2,693,920 | 1,571,817 |
| SUBTOTAL FOR F/T SALARIED | | | | 1,122,103 | | 2,693,920 | 1,571,817 |
| SUBTOTAL FOR BUDGET CODE 2600 | | | | 1,122,103 | | 2,693,920 | 1,571,817 |
| BUDGET CODE: 2639 School Support Organization | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 655 | 8,200,075 | 605 | 1,400,075 | 6,800,000- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 176 | 30,517,392 | 153 | 29,822,523 | 694,869- |
| SUBTOTAL FOR F/T SALARIED | | | 831 | 38,717,467 | 758 | 31,222,598 | 7,494,869- |
| SUBTOTAL FOR BUDGET CODE 2639 | | | 831 | 38,717,467 | 758 | 31,222,598 | 7,494,869- |
| BUDGET CODE: 2641 TEACHING & LEARNING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 812,616 | | 812,616 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 85 | 4,157,204 | 85 | 4,175,622 | 18,418 |
| SUBTOTAL FOR F/T SALARIED | | | 85 | 4,969,820 | 85 | 4,988,238 | 18,418 |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,860,912 | | 16,860,912 | |
| SUBTOTAL FOR UNSALARIED | | | | 16,860,912 | | 16,860,912 | |
| SUBTOTAL FOR BUDGET CODE 2641 | | | 85 | 21,830,732 | 85 | 21,849,150 | 18,418 |
| BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 111 | 5,911,404 | 111 | 5,911,404 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 151 | 14,111,653 | 151 | 14,167,142 | 55,489 |
| SUBTOTAL FOR F/T SALARIED | | | 262 | 20,023,057 | 262 | 20,078,546 | 55,489 |
| 03 UNSALARIED | | 031 UNSALARIED | | 710,905 | | 710,905 | |
| SUBTOTAL FOR UNSALARIED | | | | 710,905 | | 710,905 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,228 | | 4,228 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,228 | | 4,228 | |
| SUBTOTAL FOR BUDGET CODE 2644 | | | 262 | 20,738,190 | 262 | 20,793,679 | 55,489 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2645 OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 21,522,737 | | 21,428,737 | 94,000- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 81 | 8,350,847 | 81 | 8,350,847 | |
| | | SUBTOTAL FOR F/T SALARIED | 81 | 29,873,584 | 81 | 29,779,584 | 94,000- |
| | | SUBTOTAL FOR BUDGET CODE 2645 | 81 | 29,873,584 | 81 | 29,779,584 | 94,000- |
| BUDGET CODE: 2646 Field-Based Supervision and Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,486,942 | | 1,486,942 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 57 | | 57 | | |
| | | SUBTOTAL FOR F/T SALARIED | 57 | 1,486,942 | 57 | 1,486,942 | |
| | | SUBTOTAL FOR BUDGET CODE 2646 | 57 | 1,486,942 | 57 | 1,486,942 | |
| BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 145 | 11,306,908 | 145 | 11,306,908 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 367 | 30,219,659 | 367 | 30,219,659 | |
| | | SUBTOTAL FOR F/T SALARIED | 512 | 41,526,567 | 512 | 41,526,567 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 125,375 | | 125,375 | |
| | | SUBTOTAL FOR UNSALARIED | | 125,375 | | 125,375 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 36,000 | | 36,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,261,295 | | 1,261,295 | |
| | | 046 TERMINAL LEAVE | | 10,000 | | 10,000 | |
| | | 047 OVERTIME | | 780,000 | | 780,000 | |
| | | 049 BACKPAY - PRIOR YEARS | | 4,200,000 | | 4,200,000 | |
| | | 091 PAYMENTS PER SESSION | | 1,505,001 | | 1,505,001 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,792,296 | | 7,792,296 | |
| | | SUBTOTAL FOR BUDGET CODE 2647 | 512 | 49,444,238 | 512 | 49,444,238 | |
| BUDGET CODE: 2648 Youth & Parents | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 167 | 10,667,160 | 167 | 10,667,160 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 47 | 5,243,902 | 47 | 5,243,902 | |
| | | SUBTOTAL FOR F/T SALARIED | 214 | 15,911,062 | 214 | 15,911,062 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 266,641 | | 266,641 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 266,641 | | 266,641 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2648 | 214 | 16,177,703 | 214 | 16,177,703 | | | |
| BUDGET CODE: 2744 CITYWIDE ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 965,078 | 17 | 965,078 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 25 | 3,058,748 | 25 | 3,058,748 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 4,023,826 | 42 | 4,023,826 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,397,348 | | 1,397,348 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 1,397,348 | | 1,397,348 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 115,772 | | 115,772 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 115,772 | | 115,772 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2744 | 42 | 5,536,946 | 42 | 5,536,946 | | | |
| BUDGET CODE: 8289 Regional & CW Reimbursable Support | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | | 10 | | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3 | 3,011,950 | 3 | 3,011,950 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 3,011,950 | 13 | 3,011,950 | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 392,436 | | 392,436 | | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 200,995 | | 200,995 | | | |
| | | 066 UNEMPLOYMENT INSURANCE | | 13,231 | | 13,231 | | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 102,106 | | 102,106 | | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 6,955 | | 6,955 | | | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 2,759 | | 2,759 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 718,482 | | 718,482 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8289 | 13 | 3,730,432 | 13 | 3,730,432 | | | |
| | | TOTAL FOR | 2,097 | 188,658,337 | 2,024 | 182,715,192 | 73- | 5,943,145- | |
| | | TOTAL FOR SCHOOL SUPPORT ORGANIZATION | 2,097 | 188,658,337 | 2,024 | 182,715,192 | 73- | 5,943,145- | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| SCHOOL SUPPORT ORGANIZATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,097 | 188,658,337 | 2,024 | 182,715,192 | 5,943,145- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,097 | 188,658,337 | 2,024 | 182,715,192 | 5,943,145- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 67,706,973 | | 104,675,873 | 36,968,900 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 120,951,364 | | 78,039,319 | 42,912,045- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 188,658,337 | | 182,715,192 | 5,943,145- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2038 | ASSISTANT SUPERINTENDENT | D 740 | E0711 | 45,758-196,574 | 1 | 192,528 |
| 2048 | DEPUTY COMMUNITY SUPERINT | D 740 | E0605 | 45,758-196,574 | 1 | 186,841 |
| 2096 | EDUCATIONAL MANAGEMENT AS | D 740 | 10245 | 45,758-196,574 | 1 | 186,841 |
| 3791 | SECRETARY TO COMMUNITY SC | X 740 | 12832 | 21,864- 46,609 | 32 | 1,382,770 |
| 3901 | EXECUTIVE AGENCY COUNSEL | D 740 | 95005 | 49,492-212,614 | 12 | 1,275,509 |
| 3906 | ATTORNEY AT LAW (DOE) | D 740 | B0085 | 71,646- 94,956 | 2 | 210,096 |
| 3911 | ATTORNEY | D 740 | 30115 | 42,654- 57,284 | 37 | 3,161,172 |
| 3926 | COMPUTER SYSTEMS MANAGER | D 740 | 10050 | 49,492-212,614 | 9 | 1,059,115 |
| 4001 | ADMINISTRATIVE STAFF ANAL | D 740 | 10026 | 49,492-212,614 | 10 | 927,363 |
| 4006 | ASSOCIATE STAFF ANALYST | D 740 | 12627 | 57,245- 88,649 | 5 | 355,919 |
| 4036 | ADMINISTRATIVE SPACE ANAL | D 740 | 10037 | 49,492-212,614 | 7 | 772,950 |
| 4046 | ADMINISTRATIVE MANAGER | D 740 | 10025 | 49,492-212,614 | 7 | 602,107 |
| 4081 | RESEARCH ASSISTANT | D 740 | 60910 | 44,048- 57,959 | 16 | 801,357 |
| 4146 | ACCOUNTANT | D 740 | 40510 | 39,159- 75,555 | 1 | 71,691 |
| 4151 | ASSOCIATE BOOKKEEPER | D 740 | 40527 | 45,282- 57,412 | 1 | 53,193 |
| 4656 | PROCUREMENT ANALYST | D 740 | 12158 | 38,595- 81,782 | 2 | 131,037 |
| 4691 | ADMINISTRATIVE QUALITY AS | D 740 | 10080 | 49,492-212,614 | 2 | 136,906 |
| 4736 | SENIOR SCHOOL-NEIGHBORHOOD | D 740 | 56062 | 42,521- 46,540 | 2 | 89,209 |
| 4766 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 45,758-196,574 | 30 | 3,111,526 |
| 4771 | ADMINISTRATIVE EDUCATION | D 740 | 10031 | 45,758-196,574 | 159 | 16,208,692 |
| 4776 | ASSOCIATE EDUCATION OFFIC | D 740 | 12634 | 65,120- 84,313 | 7 | 476,411 |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 84,313 | 33 | 2,457,066 |
| 4786 | EDUCATION OFFICER (UNION) | D 740 | 1263A | 57,774- 74,706 | 28 | 1,696,239 |
| 4791 | EDUCATION ANALYST | D 740 | 12628 | 39,202- 64,156 | 1 | 55,854 |
| 4926 | DIRECTOR OF OPERATIONS (B | D 740 | 06520 | 45,758-196,574 | 10 | 1,570,456 |
| 5086 | AREA MANAGER OF SCHOOL MA | D 740 | 91697 | 49,492-212,614 | 1 | 125,111 |
| 5211 | CUSTOMER INFORMATION REP | D 740 | 60888 | 61,305- 87,289 | 57 | 2,428,076 |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 45,978- 75,630 | 104 | 5,481,023 |
| 5801 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 52,966 | 27 | 814,724 |
| 5806 | CLERICAL ASSOCIATE MOST M | D 740 | 10251 | 20,095- 52,966 | 201 | 8,215,634 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 28,588- 52,966 | 53 | 2,305,875 |
| 5841 | BOOKKEEPER | D 740 | 40526 | 37,197- 57,412 | 1 | 44,048 |
| 5926 | ADMINISTRATIVE COMMUNITY | X 740 | 10022 | 49,492-212,614 | 6 | 463,504 |
| 5931 | SIGN LANGUAGE INTERPRETER | D 740 | 0658A | 44,601- 69,561 | 1 | 53,944 |
| 5936 | COMMUNITY COORDINATOR | D 740 | 56058 | 52,322- 70,810 | 117 | 6,777,498 |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 37,072- 53,788 | 21 | 878,779 |
| 5996 | COMMUNITY ASSISTANT | D 740 | 56056 | 31,454- 35,573 | 16 | 515,876 |
| 6531 | COMPUTER ASSOCIATE (TECHN | D 740 | 13611 | 49,786- 95,189 | 3 | 184,495 |
| 6546 | COMPUTER AIDE | D 740 | 13620 | 39,747- 55,553 | 1 | 44,477 |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 39,747- 55,553 | 34 | 1,586,360 |
| 6566 | SUPERVISING COMPUTER SERV | D 740 | 13616 | 59,604- 77,224 | 18 | 1,174,436 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|--|-----------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 6581 | COMPUTER SPECIALIST (SOFT D | 740 | 13632 | 79,462-115,470 | 2 | 202,785 |
| 6586 | COMPUTER ASSOCIATE (SOFTW D | 740 | 13631 | 64,574- 94,528 | 2 | 132,688 |
| 6716 | ASSOCIATE INVESTIGATOR (N X | 740 | 31121 | 49,528- 71,340 | 15 | 732,870 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,096 | 69,335,051 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2011 | REGIONAL INSTRUCTIONAL SU | Q 742 | SURIQ | 173,349-173,349 | 4 | 775,238 |
| 2031 | DEPUTY REGIONAL SUPERINTE | Q 742 | SURDQ | 152,337-152,337 | 6 | 1,040,722 |
| 2036 | COMMUNITY SUPERTINDENT | D 740 | SUYDQ | 160,217-173,349 | 16 | 2,593,422 |
| 2046 | DEPUTY COMMUNITY SUPERINT | D 740 | SUYJQ | 141,831-142,041 | 6 | 994,167 |
| 2051 | TEACHER | Q 742 | TRTRQ | 45,530-110,054 | 41 | 6,705,759 |
| 2206 | ASSISTANT SUPERINTENDENT | Q 740 | SUYWQ | 115,566-171,038 | 54 | 8,014,238 |
| 2211 | DEPUTY ASSISTANT SUPERINT | Q 742 | SUYEQ | - | 3 | 471,960 |
| 2301 | EDUCATIONAL ADMINISTRATOR | Q 742 | EACSQ | 79,226-135,223 | 10 | 1,291,273 |
| 2366 | EDUCATIONAL ADMINISTRATOR | D 740 | EACSQ | 79,226-135,223 | 411 | 47,008,037 |
| 2511 | PRINCIPAL ASSIGNED | Q 740 | SUPAQ | 109,928-152,194 | 3 | 422,892 |
| 2537 | ASSISTANT PRINCIPAL | Q 742 | SUAPQ | 96,405-117,438 | 2 | 234,136 |
| 2701 | SUPERVISOR | Q 742 | SUSUQ | 55,394-106,490 | 14 | 1,488,277 |
| 2791 | SUPERVISOR | Q 740 | SUSUQ | 55,394-106,490 | 29 | 3,108,032 |
| 2793 | SUPERVISOR ASSIGNED | Q 740 | SSASQ | 107,387-130,515 | 22 | 2,697,339 |
| 2811 | SCHOOL PSYCHOLOGIST | Q 742 | CLSPQ | 51,186-105,051 | 100 | 8,957,913 |
| 2816 | SCHOOL PSYCHOLOGIST | D 740 | E0763 | - | 2 | 125,467 |
| 2821 | SCHOOL SOCIAL WORKER | Q 742 | CLSWQ | 51,186-105,051 | 88 | 8,115,872 |
| 2901 | GUIDANCE COUNSELOR ASSIGN | D 740 | GCGAQ | 37,166- 84,106 | 20 | 1,791,265 |
| 3001 | TEACHER ATTENDANCE | Q 740 | TRWXQ | 37,016- 89,355 | 15 | 1,282,605 |
| 3006 | TEACHER | Q 742 | TRTRQ | 45,530-110,054 | 8 | 449,340 |
| 3041 | TEACHER, ASSIGNED | D 740 | E0784 | - | 113 | 10,272,222 |
| 3101 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSR | 37,016- 89,355 | 18 | 1,575,423 |
| 3106 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 45,530-110,054 | 2 | 130,647 |
| SUBTOTAL FOR OBJECT 005 | | | | | 987 | 109,546,246 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 415 | 2,083 | 178,881,297 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -59 | -5,066,729 |
| TOTAL FOR U/A 415 | 2,024 | 173,814,568 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2639 School Support Organization | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,000,000 | | 41,400 | 8,958,600- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,000,000 | | 41,400 | 8,958,600- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 135,000 | | 135,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 135,000 | | 135,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2639 | | 9,135,000 | | 176,400 | 8,958,600- |
| 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 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 30,102 | | 30,102 | |
| 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 | | 48,322 | |
| | | SUBTOTAL FOR BUDGET CODE 2641 | | 78,424 | | 78,424 | |
| BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION | | | | | | | |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 4,340 | | 4,340 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,340 | | 4,340 | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,252 | | 8,252 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,252 | | 8,252 | |
| 60 CNTRCTL SVCS | | 682 PROF SERV LEGAL SERVICES | 11 | 515,955 | 11 | 515,955 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 515,955 | 11 | 515,955 | |
| | | SUBTOTAL FOR BUDGET CODE 2644 | 11 | 528,547 | 11 | 528,547 | |
| BUDGET CODE: 2645 OPERATIONS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,500,000 | | 1,418,903 | 1,081,097- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,500,000 | | 1,418,903 | 1,081,097- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 86,909 | | 86,909 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 20 | | 20 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 86,929 | | 86,929 | |
| | | SUBTOTAL FOR BUDGET CODE 2645 | | 2,586,929 | | 1,505,832 | 1,081,097- |
| BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,190,139 | | 3,690,139 | 1,500,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,190,139 | | 3,690,139 | 1,500,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 350,000 | | 350,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 25,411 | | 25,411 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 375,411 | | 375,411 | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 3 | 20,000 | 3 | 20,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | 3 | 27,200 | 3 | 27,200 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 172,352 | 1 | 172,352 | |
| | | 686 PROF SERV OTHER | 3 | 95,536 | 3 | 95,536 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 315,088 | 10 | 315,088 | |
| | | SUBTOTAL FOR BUDGET CODE 2647 | 10 | 5,880,638 | 10 | 4,380,638 | 1,500,000- |
| BUDGET CODE: 2648 Youth & Parents | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,568,207 | | 1,568,207 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,568,207 | | 1,568,207 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 151,803 | | 151,803 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 151,803 | | 151,803 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 4 | 13,665 | 4 | 13,665 | |
| | | 602 TELECOMMUNICATIONS MAINT | 3 | 28,031 | 3 | 28,031 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 100 | 1 | 100 | |
| | | 608 MAINT & REP GENERAL | 8 | 34,631 | 8 | 34,631 | |
| | | 615 PRINTING CONTRACTS | 1 | 1,970 | 1 | 1,970 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 78,397 | 17 | 78,397 | |
| | | SUBTOTAL FOR BUDGET CODE 2648 | 17 | 1,798,407 | 17 | 1,798,407 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|------------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 2744 CITYWIDE ADMINISTRATION | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,319 | | 2,319 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | 2,319 | | 2,319 | |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 141,437 | | 141,437 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | 141,437 | | 141,437 | |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 14,465 | | 14,465 | |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,500 | | 3,500 | |
| | 499 OTHER EXPENSES - GENERAL | | 1 | | 1 | |
| | SUBTOTAL FOR OTHR SER&CHR | | 17,966 | | 17,966 | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 34,464 | 1 | 34,464 | |
| | SUBTOTAL FOR CNTRCTL SVCS | 1 | 34,464 | 1 | 34,464 | |
| | SUBTOTAL FOR BUDGET CODE 2744 | 1 | 196,186 | 1 | 196,186 | |
| TOTAL FOR | | 39 | 20,204,131 | 39 | 8,664,434 | 11,539,697- |
| TOTAL FOR School Support Organization OT | | 39 | 20,204,131 | 39 | 8,664,434 | 11,539,697- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

| School Support Organization OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|----------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 20,204,131 | | 8,664,434 | 11,539,697- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 20,204,131 | | 8,664,434 | 11,539,697- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|-----------|-------------|
| CITY | | 20,204,131 | | 8,204,131 | 12,000,000- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | 460,303 | 460,303 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 20,204,131 | | 8,664,434 | 11,539,697- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|--------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | 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 | 203 | 27,534,904 | 203 | 1,997,904 | | | 25,537,000- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 5,502 | 369,063,005 | 5,502 | 433,600,068 | | | 64,537,063 |
| | | SUBTOTAL FOR F/T SALARIED | 5,705 | 396,597,909 | 5,705 | 435,597,972 | | | 39,000,063 |
| 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 | 5,705 | 401,208,652 | 5,705 | 440,208,715 | | | 39,000,063 |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|-------------|-----------------------|-------------|----------------|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | 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 | 3,878 | 141,361,142 | 3,877 | 141,361,142 | 1- |
| | SUBTOTAL FOR F/T SALARIED | 3,989 | 153,760,405 | 3,988 | 153,760,405 | 1- |
| | SUBTOTAL FOR BUDGET CODE 5111 | 3,989 | 153,760,405 | 3,988 | 153,760,405 | 1- |
| BUDGET CODE: 5113 CITYWIDE PLACEMENT | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 7 | 225,151 | 7 | 225,151 | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | 5 | 514,651 | 5 | 514,651 | |
| | SUBTOTAL FOR F/T SALARIED | 12 | 739,802 | 12 | 739,802 | |
| | SUBTOTAL FOR BUDGET CODE 5113 | 12 | 739,802 | 12 | 739,802 | |
| BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | 32,632 | 1 | 32,632 | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | 281 | 22,420,032 | 281 | 22,420,032 | |
| | SUBTOTAL FOR F/T SALARIED | 282 | 22,452,664 | 282 | 22,452,664 | |
| | SUBTOTAL FOR BUDGET CODE 5121 | 282 | 22,452,664 | 282 | 22,452,664 | |
| BUDGET CODE: 8589 CW SE Reimbursable Support | | | | | | |
| 01 F/T SALARIED | 005 FULL TIME PEDAGOGICAL PRSONNEL | 4 | 275,302 | 4 | 275,302 | |
| | SUBTOTAL FOR F/T SALARIED | 4 | 275,302 | 4 | 275,302 | |
| 06 FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 35,870 | | 35,870 | |
| | 065 SOCIAL SECURITY CONTRIBUTIONS | | 18,371 | | 18,371 | |
| | 066 UNEMPLOYMENT INSURANCE | | 1,209 | | 1,209 | |
| | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 9,333 | | 9,333 | |
| | 081 ANNUITY CONTRIBUTIONS | | 636 | | 636 | |
| | 085 AWARDS/EXPENSES-WORKMENS COMP | | 252 | | 252 | |
| | SUBTOTAL FOR FRINGE BENES | | 65,671 | | 65,671 | |
| | SUBTOTAL FOR BUDGET CODE 8589 | 4 | 340,973 | 4 | 340,973 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR | | 11,988 | 709,499,070 | 11,987 | 748,499,133 | 1- 39,000,063 |
| TOTAL FOR CW SE INSTR & SCHL LEADERSHIP | | 11,988 | 709,499,070 | 11,987 | 748,499,133 | 1- 39,000,063 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| CW SE INSTR & SCHL LEADERSHIP - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11,988 | 709,499,070 | 11,987 | 748,499,133 | 39,000,063 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 11,988 | 709,499,070 | 11,987 | 748,499,133 | 39,000,063 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------------|------------------|-----------------|----------------|
| CITY | | 513,943,782 | | 524,608,845 | 10,665,063 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 190,555,288 | | 218,890,288 | 28,335,000 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 5,000,000 | | 5,000,000 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 709,499,070 | | 748,499,133 | 39,000,063 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| | | | | | CURRENT CONDITION FY11 | |
|--|---------------------------|------------|------------|-----------------|------------------------|-------------|
| ----- | | | | | | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 4276 | OCCUPATIONAL THERAPIST | D 740 | 51210 | 34,544- 51,245 | 153 | 9,440,541 |
| 4281 | PHYSICAL THERAPIST | D 740 | 51211 | 34,544- 57,105 | 185 | 11,423,067 |
| 4386 | MENTAL HEALTH WORKER | D 740 | 51262 | 33,353- 40,195 | 1 | 35,106 |
| 4701 | DISTRICT MANAGER OF ADMIN | D 740 | 10200 | 41,126- 79,549 | 1 | 82,715 |
| 4711 | SCHOOL BUSINESS MANAGER | D 740 | 06745 | 62,695- 77,957 | 3 | 174,906 |
| 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 | 139,711 |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 45,978- 75,630 | 2 | 104,224 |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 52,966 | 6 | 240,955 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 28,588- 52,966 | 2 | 73,478 |
| 5921 | OCCUPATIONAL THERAPIST (B | D 740 | 06216 | 35,153- 36,164 | 23 | 1,290,162 |
| 5941 | PHYSICAL THERAPIST (BOE) | D 740 | 06218 | 35,324- 54,363 | 12 | 673,128 |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 37,072- 53,788 | 57 | 2,345,811 |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 39,747- 55,553 | 1 | 43,056 |
| SUBTOTAL FOR OBJECT 001 | | | | | 451 | 26,288,286 |
| | | | | | | |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2316 | DIRECTOR OF MEDIA AND TEL | D 740 | E0715 | 119,776-128,065 | 1 | 129,209 |
| 2366 | EDUCATIONAL ADMINISTRATOR | D 740 | EACSQ | 79,226-135,223 | 7 | 743,141 |
| 2451 | PRINCIPAL | Q 742 | SUPLQ | 109,928-152,194 | 46 | 6,742,679 |
| 2461 | PRINCIPAL | Q 742 | SUPLQ | 109,928-152,194 | 9 | 1,190,355 |
| 2501 | PRINCIPAL | D 740 | SUPLQ | 109,928-152,194 | 2 | 262,893 |
| 2553 | 12 MONTH SPECIAL EDUCATIO | Q 740 | SCAPQ | 107,387-130,515 | 176 | 20,511,257 |
| 2691 | SCHOOL PSYCHIATRIST | Q 742 | CLPIQ | 64,064-118,285 | 1 | 73,196 |
| 2793 | 12 MONTH SPECIAL EDUCATIO | Q 740 | SCASQ | 87,069-105,421 | 16 | 1,929,059 |
| 2811 | SCHOOL PSYCHOLGIST | Q 740 | CLSPQ | 51,186-105,051 | 84 | 6,639,109 |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | CLSWQ | 51,186-105,051 | 93 | 8,154,906 |
| 2921 | GUIDANCE COUNSELOR-REG SU | Q 740 | GCGCR | 37,166- 49,899 | 149 | 13,141,450 |
| 2931 | GUIDANCE COUNSELOR | Q 742 | GCGCQ | 51,186-103,452 | 2 | 163,487 |
| 2936 | GUIDANCE COUNSELOR | Q 742 | GCGCQ | 51,186-103,452 | 1 | 68,506 |
| 3001 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 45,530-110,054 | 3 | 216,711 |
| 3041 | TEACHER, ASSIGNED | Q 740 | TRTAQ | 45,530-110,054 | 1 | 94,154 |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 45,530-110,054 | 4,547 | 339,770,054 |
| 3106 | TEACHER HEALTH CONSERV CL | D 740 | E0165 | - | 11 | 646,779 |
| 3107 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 45,530-110,054 | 1 | 45,530 |
| 3171 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 45,530-110,054 | 347 | 25,888,470 |
| 3191 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 45,530-110,054 | 41 | 3,204,290 |
| 3266 | TEACHER, ASSIGNED | D 740 | E9642 | - | 3 | 285,524 |
| 3281 | NOT USED | D 740 | 95050 | 46,343-150,148 | 35 | 2,867,344 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|--|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| 3491 | SCHOOL SECRETARY | Q 742 | SYSYQ | 28,256- 53,186 | 146 | 7,563,274 |
| 6061 | ANNUAL ED PARA | Y 744 | AREPP | 21,713- 45,547 | 3,241 | 98,784,355 |
| 6062 | ANNUAL ED PARA | Q 744 | AREPP | 21,713- 45,547 | 2,818 | 84,977,280 |
| 6063 | ANNUAL ED PARA | Q 740 | AREPP | 21,713- 45,547 | 40 | 876,608 |
| | SUBTOTAL FOR OBJECT 005 | | | | 11,821 | 624,969,620 |

| | | | | | | |
|-------|---|--|--|--|--------|-------------|
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 421 | | | | 12,272 | 651,257,906 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -285 | -15,124,552 |
| | TOTAL FOR U/A 421 | | | | 11,987 | 636,133,354 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------------|------------------------------------|----|------------------------|------------|-----------------------|-------|------------|---------|------------|
| 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 | | | 4,596,002 | | 2,000,000- |
| | | 199 DATA PROCESSING SUPPLIES | | | 345,000 | | | 345,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 6,941,002 | | | 4,941,002 | | 2,000,000- |
| 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 | | 19,548,701 | | 2,000,000- |
| BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 6,000 | | | 6,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 6,000 | | | 6,000 | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 18,000 | | | 18,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|------------------------------------|----------|------------------------|-----------|-----------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 18,000 | | 18,000 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 6,000 | | 6,000 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | 5,000 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 11,000 | | 11,000 | | |
| SUBTOTAL FOR BUDGET CODE 5105 | | | | | 35,000 | | 35,000 | | |
| BUDGET CODE: 5183 TL Match for Chp 683 | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 605,147 | | 605,147 | | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 605,147 | | 605,147 | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 594,244 | | 594,244 | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 594,244 | | 594,244 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 289,553 | | 289,553 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 289,553 | | 289,553 | | |
| 60 | CNTRCTL SVCS | 685 PROF SERV DIRECT EDUC SERV | | 181,844 | | 181,844 | | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 97,250 | | 97,250 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 279,094 | | 279,094 | | |
| SUBTOTAL FOR BUDGET CODE 5183 | | | | | 1,768,038 | | 1,768,038 | | |
| TOTAL FOR | | | 43 | 23,415,090 | 43 | 21,415,090 | | | 2,000,000- |
| TOTAL FOR CW SE INSTR & SCHL LEADERSHIP | | | 43 | 23,415,090 | 43 | 21,415,090 | | | 2,000,000- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

| CW SE INSTR & SCHL LEADERSHIP - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 23,415,090 | | 21,415,090 | 2,000,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 23,415,090 | | 21,415,090 | 2,000,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 21,327,052 | | 19,327,052 | 2,000,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,088,038 | | 2,088,038 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 23,415,090 | | 21,415,090 | 2,000,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S005 ARRA: IDEA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 169 | 9,579,787 | 169 | 10,184,673 | 604,886 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 172 | 14,901,317 | 172 | 14,901,317 | |
| | | SUBTOTAL FOR F/T SALARIED | 341 | 24,481,104 | 341 | 25,085,990 | 604,886 |
| | | SUBTOTAL FOR BUDGET CODE S005 | 341 | 24,481,104 | 341 | 25,085,990 | 604,886 |
| BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 52,976,586 | | 37,976,586 | 15,000,000- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 25,729,109 | | 25,729,274 | 165 |
| | | SUBTOTAL FOR F/T SALARIED | | 78,705,695 | | 63,705,860 | 14,999,835- |
| 04 ADD GRS PAY | | 091 PAYMENTS PER SESSION | | 1 | | 1 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1 | | 1 | |
| | | SUBTOTAL FOR BUDGET CODE 5400 | | 78,705,696 | | 63,705,861 | 14,999,835- |
| BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 713 | 3,749,466 | 713 | 3,746,505 | 2,961- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 941 | 120,753,409 | 941 | 77,215,142 | 43,538,267- |
| | | SUBTOTAL FOR F/T SALARIED | 1,654 | 124,502,875 | 1,654 | 80,961,647 | 43,541,228- |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,999,061 | | 3,999,061 | |
| | | SUBTOTAL FOR UNSALARIED | | 3,999,061 | | 3,999,061 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 173,094 | | 173,094 | |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 143,510 | | 143,510 | |
| | | 091 PAYMENTS PER SESSION | | 194,416 | | 194,416 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 511,020 | | 511,020 | |
| | | SUBTOTAL FOR BUDGET CODE 5406 | 1,654 | 129,012,956 | 1,654 | 85,471,728 | 43,541,228- |
| BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 524 | 27,372,720 | 524 | 31,914,220 | 4,541,500 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 295 | 8,732,258 | 295 | 8,732,258 | |
| | | SUBTOTAL FOR F/T SALARIED | 819 | 36,104,978 | 819 | 40,646,478 | 4,541,500 |
| | | | 424 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|----------------|---|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | 031 UNSALARIED | | 19,338,131 | | 19,338,131 | |
| | SUBTOTAL FOR UNSALARIED | | 19,338,131 | | 19,338,131 | |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 1,026,906 | | 1,026,906 | |
| | 091 PAYMENTS PER SESSION | | 189,998 | | 189,998 | |
| | SUBTOTAL FOR ADD GRS PAY | | 1,216,904 | | 1,216,904 | |
| | SUBTOTAL FOR BUDGET CODE 5411 | 819 | 56,660,013 | 819 | 61,201,513 | 4,541,500 |
| | TOTAL FOR | 2,814 | 288,859,769 | 2,814 | 235,465,092 | 53,394,677- |
| | TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS | 2,814 | 288,859,769 | 2,814 | 235,465,092 | 53,394,677- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| SE INSTRUCTIONAL SUPPORT - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,814 | 288,859,769 | 2,814 | 235,465,092 | 53,394,677- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2,814 | 288,859,769 | 2,814 | 235,465,092 | 53,394,677- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------------|------------------|-----------------|-----------------|
| CITY | | 222,016,159 | | 136,933,596 | 85,082,563- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 42,362,506 | | 73,445,506 | 31,083,000 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 24,481,104 | | 25,085,990 | 604,886 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 288,859,769 | | 235,465,092 | 53,394,677- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| | | | | CURRENT CONDITION FY11 | | |
|---|---------------------------|---------------|---------------|------------------------|-------|-------------|
| 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 | 497 | 30,648,590 |
| 4281 | SENIOR PHYSICAL THERAPIST | D 740 | 06219 | 35,324- 59,195 | 290 | 17,889,105 |
| 4293 | ADMINISTRATIVE PUBLIC HEA | D 740 | 10032 | 49,492-212,614 | 1 | 105,089 |
| 4301 | STAFF NURSE | D 740 | 50910 | 27,961- 79,879 | 580 | 33,005,434 |
| 4386 | MENTAL HEALTH WORKER | D 740 | 51262 | 33,353- 40,195 | 1 | 36,861 |
| 4766 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 45,758-196,574 | 3 | 303,432 |
| 4986 | SUPERVISING THERAPIST (CO | D 740 | 5124A | 52,760- 70,258 | 20 | 1,398,324 |
| 5801 | CLERICAL AIDE | D 740 | 10250 | 28,588- 34,624 | 41 | 1,195,590 |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 52,966 | 107 | 4,047,872 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 28,588- 52,966 | 26 | 992,697 |
| 5921 | OCCUPATIONAL THERAPIST (B | D 740 | 06216 | 35,153- 36,164 | 108 | 6,070,998 |
| 5941 | PHYSICAL THERAPIST (BOE) | D 740 | 06218 | 35,324- 54,363 | 26 | 1,467,080 |
| 6226 | SUPERVISOR OF NURSES (BOA | D 740 | 06165 | 44,766- 67,968 | 15 | 1,066,067 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,717 | 98,412,795 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2811 | SCHOOL PSYCHOLOGIST | D 740 | E0763 | - | 712 | 60,880,861 |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | CLSWQ | 51,186-105,051 | 562 | 49,837,845 |
| 2826 | SCHOOL SOCIAL WORKER | Q 742 | CLSWQ | 51,186-105,051 | 1 | 90,205 |
| 2831 | PSYCHOLOGIST IN TRAIN - R | Q 740 | CLPGR | 33,717- 35,261 | 20 | 898,097 |
| 3041 | TEACHER | Q 742 | TRTRQ | 45,530-110,054 | 2 | 148,786 |
| 3491 | SCHOOL SECRETARY | Q 742 | SYSYQ | 28,256- 53,186 | 1 | 55,862 |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 21,713- 45,547 | 2 | 70,302 |
| SUBTOTAL FOR OBJECT 005 | | | | | 1,300 | 111,981,958 |
| POSITION SCHEDULE FOR U/A 423 | | | | | 3,017 | 210,394,753 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -203 | -14,156,492 |
| TOTAL FOR U/A 423 | | | | | 2,814 | 196,238,261 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------------|-----------------|-----|--------------------------------|-----------|-----------------------|-------|-----------|---------|---------|
| 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 | 11,642 | | | 23,007 | | 11,365 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 11,642 | | | 23,007 | | 11,365 |
| | | | | SUBTOTAL FOR BUDGET CODE 5400 | 11,642 | | | 23,007 | | 11,365 |
| 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 | 7,862 | 1 | | 7,862 | | |
| | | | 685 | PROF SERV DIRECT EDUC SERV | 8,600 | 2 | | 8,600 | | |
| | | | 686 | PROF SERV OTHER | 18,000 | 1 | | 18,000 | | |
| | | | 689 | PROF SERV CURRIC & PROF DEVEL | 110,000 | 1 | | 110,000 | | |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 144,462 | 5 | | 144,462 | | |
| | | | | SUBTOTAL FOR BUDGET CODE 5406 | 1,403,270 | 5 | | 1,403,270 | | |
| BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | 343,682 | | | 343,682 | | |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | 343,682 | | | 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 | 17,033 | | | | | 17,033- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--------------|--------|---|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 750,000 | | 750,000 | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,813,995 | | 1,821,763 | 7,768 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 797,275 | | 797,275 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 235,000 | | 235,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,613,303 | | 3,604,038 | 9,265- |
| 60 | | 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 | 189,735,472 | 728 | 275,583,931 | 85,848,459 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 750 | 194,191,754 | 750 | 280,040,213 | 85,848,459 |
| 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 5411 | 750 | 198,296,752 | 750 | 284,133,846 | 85,837,094 |
| | | | BUDGET CODE: 5483 TL Match for Chp 683 | | | | | |
| 60 | | 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 | 200,890,356 | 756 | 286,738,815 | 85,848,459 |
| | | | TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT | 756 | 200,890,356 | 756 | 286,738,815 | 85,848,459 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

| SE INSTRUCTIONAL SUPPORT - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 949,133 | 200,890,356 | 930,000 | 286,738,815 | 85,848,459 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 200,890,356 | | 286,738,815 | 85,848,459 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 148,703,266 | | 218,973,554 | 70,270,288 |
| OTHER CATEGORICAL | | 3,000,000 | | 3,000,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 49,187,090 | | 64,765,261 | 15,578,171 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 200,890,356 | | 286,738,815 | 85,848,459 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 24,444 | 32 | 1,962,673 | 7- | 7- | 1,938,229 |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 24,444 | 32 | 1,962,673 | 7- | 7- | 1,938,229 |
| 03 UNSALARIED | | 031 UNSALARIED | | 11 | | 11 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 11 | | 11 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 134,362 | | 34,362 | | | 100,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 134,362 | | 34,362 | | | 100,000- |
| SUBTOTAL FOR BUDGET CODE 1700 | | | 39 | 158,817 | 32 | 1,997,046 | 7- | 7- | 1,838,229 |
| BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 4,453,383 | 43 | 9,114,383 | | | 4,661,000 |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 4,453,383 | 43 | 9,114,383 | | | 4,661,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 98 | | 98 | | | |
| | | 035 CUSTODIAL ALLOWANCES | | 7,826,761 | | 7,826,761 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 7,826,859 | | 7,826,859 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 14,401 | | 14,401 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 14,401 | | 14,401 | | | |
| SUBTOTAL FOR BUDGET CODE 1721 | | | 43 | 12,294,643 | 43 | 16,955,643 | | | 4,661,000 |
| BUDGET CODE: 1723 CUSTODIAL OPERATIONS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 34 | | 34 | | | |
| | | 035 CUSTODIAL ALLOWANCES | | 322,575,511 | | 313,575,511 | | | 9,000,000- |
| SUBTOTAL FOR UNSALARIED | | | | 322,575,545 | | 313,575,545 | | | 9,000,000- |
| SUBTOTAL FOR BUDGET CODE 1723 | | | | 322,575,545 | | 313,575,545 | | | 9,000,000- |
| BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 131 | 9,823,733 | 131 | 9,823,733 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 131 | 9,823,733 | 131 | 9,823,733 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 160,000 | | 160,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 160,000 | | 160,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1731 | 131 | 9,983,733 | 131 | 9,983,733 | | | |
| BUDGET CODE: 1733 SKILLED TRADES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 364 | 29,067,575 | 364 | 28,523,947 | | | 543,628- |
| | | SUBTOTAL FOR F/T SALARIED | 364 | 29,067,575 | 364 | 28,523,947 | | | 543,628- |
| 03 UNSALARIED | | 035 CUSTODIAL ALLOWANCES | | 9,390,807 | | 9,390,807 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 9,390,807 | | 9,390,807 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,158 | | 1,158 | | | |
| | | 047 OVERTIME | | 1,978,308 | | 1,978,308 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,979,466 | | 1,979,466 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1733 | 364 | 40,437,848 | 364 | 39,894,220 | | | 543,628- |
| BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,289,493 | 20 | 1,289,493 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,289,493 | 20 | 1,289,493 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 40,079 | | 40,079 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,079 | | 40,079 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1736 | 20 | 1,329,572 | 20 | 1,329,572 | | | |
| BUDGET CODE: 8189 School Facilities Reimbursable Support | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 76 | 6,636,526 | 76 | 6,636,526 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 76 | 6,636,526 | 76 | 6,636,526 | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 514,804 | | 514,804 | | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 293,338 | | 293,338 | | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 191,758 | | 191,758 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 999,900 | | 999,900 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8189 | 76 | 7,636,426 | 76 | 7,636,426 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|----------------------------------|------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR | | 673 | 394,416,584 | 666 | 391,372,185 | 7- 3,044,399- |
| TOTAL FOR SCHOOL FACILITIES - PS | | 673 | 394,416,584 | 666 | 391,372,185 | 7- 3,044,399- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| SCHOOL FACILITIES - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 673 | 394,416,584 | 666 | 391,372,185 | 3,044,399- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 673 | 394,416,584 | 666 | 391,372,185 | 3,044,399- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 374,481,417 | | 364,542,083 | 9,939,334- |
| OTHER CATEGORICAL | | 8,000,000 | | 8,000,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 11,543,291 | | 18,438,226 | 6,894,935 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 391,876 | | 391,876 | |
| TOTAL | | 394,416,584 | | 391,372,185 | 3,044,399- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| ----- | | | | | | |
| 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 | 605,259 |
| 4006 | ASSOCIATE STAFF ANALYST | D 740 | 12627 | 57,245- 88,649 | 1 | 68,466 |
| 4081 | RESEARCH ASSISTANT | D 740 | 60910 | 44,048- 57,959 | 1 | 53,225 |
| 4106 | INVESTIGATOR (PYRL NOT 06 | D 740 | 31105 | 35,759- 49,649 | 1 | 40,224 |
| 4146 | ACCOUNTANT | D 740 | 40510 | 39,159- 75,555 | 1 | 67,257 |
| 4196 | SUPERVISOR OF RADIO REPAI | D 740 | 90760 | 69,180- 69,180 | 1 | 74,825 |
| 4501 | ADMINISTRATIVE STOREKEEPE | D 740 | 10038 | 49,492-212,614 | 1 | 83,577 |
| 4656 | PROCUREMENT ANALYST | D 740 | 12158 | 38,595- 81,782 | 2 | 107,767 |
| 4771 | ADMINISTRATIVE EDUCATION | D 740 | 10031 | 45,758-196,574 | 1 | 108,739 |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 84,313 | 1 | 72,400 |
| 4826 | SUPERVISOR | D 740 | 91310 | 56,006- 58,296 | 3 | 193,056 |
| 4936 | ASSOCIATE PROJECT MANAGER | D 740 | 22427 | 58,405- 91,573 | 1 | 74,917 |
| 4941 | SCHOOL PLANT MANAGER (BOE | D 740 | 82901 | 45,758-196,574 | 39 | 4,381,067 |
| 4966 | ADMINISTRATIVE CONSTRUCTI | D 740 | 82991 | 49,492-212,614 | 2 | 240,641 |
| 5011 | CONSTRUCTION PROJECT MANA | D 740 | 34202 | 49,201- 91,573 | 14 | 971,295 |
| 5041 | SENIOR ESTIMATOR (ELECTRI | D 740 | 20126 | 65,698- 82,737 | 2 | 151,920 |
| 5046 | SENIOR ESTIMATOR (MECHANI | D 740 | 20128 | 58,405- 73,553 | 1 | 69,359 |
| 5071 | SENIOR ESTIMATOR (GENERAL | D 740 | 20127 | 65,698- 82,737 | 4 | 278,426 |
| 5086 | AREA MANAGER OF SCHOOL MA | D 740 | 91697 | 49,492-212,614 | 14 | 1,699,342 |
| 5126 | SUPERVISOR OF ELECTRICAL | D 740 | 34205 | 55,345- 82,737 | 10 | 676,592 |
| 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 | 18 | 1,210,576 |
| 5236 | ASSOCIATE ENGINEERING TEC | D 740 | 20118 | 47,516- 65,886 | 1 | 63,813 |
| 5246 | ASSISTANT CIVIL ENGINEER | D 740 | 20210 | 55,345- 72,212 | 2 | 127,875 |
| 5251 | AUTO MECHANIC | D 740 | 92510 | 65,500- 76,232 | 2 | 152,465 |
| 5331 | SUPERVISOR BRICKLAYER | D 740 | 92271 | 98,282- 98,282 | 1 | 93,012 |
| 5361 | SUPERVISOR OF MECHANICS | D 740 | 90774 | 34,556- 89,638 | 18 | 1,613,479 |
| 5391 | ASSISTANT MECHANICAL ENGI | D 740 | 20410 | 55,345- 72,212 | 1 | 65,815 |
| 5401 | SUPERVISOR CARPENTER | D 740 | 92071 | 81,685- 93,354 | 11 | 898,536 |
| 5411 | SUPERVISOR DOOR STOP MAIN | D 740 | 90762 | 59,737- 59,737 | 1 | 59,737 |
| 5416 | SUPERVISOR ELECTRICIAN | D 740 | 91769 | 96,374-105,966 | 12 | 1,156,491 |
| 5431 | SUPERVISOR GLAZIER | D 740 | 90778 | 68,329- 68,329 | 1 | 68,329 |
| 5441 | SUPERVISOR OF MECHANICS(M | D 740 | 92575 | 79,861-127,967 | 2 | 204,526 |
| 5446 | SUPERVISOR PAINTER | D 740 | 91873 | 73,080- 78,300 | 3 | 219,240 |
| 5451 | SUPERVISOR PLUMBER | D 740 | 91972 | 88,627-101,288 | 7 | 620,394 |
| 5461 | SUPERVISOR ROOFER | D 740 | 90775 | 69,071- 69,071 | 4 | 289,396 |
| 5466 | SUPERVISOR STEAMFITTER | D 740 | 91971 | 95,461- 95,461 | 5 | 477,303 |
| 5486 | SUPERVISOR SHEET METAL WO | D 740 | 92343 | 94,382- 94,382 | 1 | 94,382 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5506 | BRICKLAYER | D 740 | 92205 | 88,364- 88,364 | 3 | 250,864 |
| 5511 | CARPENTER | D 740 | 92005 | 76,204- 87,090 | 89 | 6,782,170 |
| 5516 | CLOCK REPAIRER | D 740 | 90707 | 55,415- 55,415 | 1 | 55,415 |
| 5526 | DOOR STOP MAINTAINER | D 740 | 90709 | 54,120- 54,120 | 3 | 162,362 |
| 5531 | ELECTRICIAN | D 740 | 91717 | 80,388- 91,872 | 108 | 9,668,484 |
| 5546 | MAINTENANCE WORKER | D 740 | 90698 | 33,742- 54,580 | 16 | 873,284 |
| 5551 | FURNITURE MAINTAINER (FIN | D 740 | 92706 | 52,262- 52,262 | 1 | 54,517 |
| 5556 | FURNITURE MAINTENANCE (WO | D 740 | 92709 | 52,262- 52,262 | 1 | 54,517 |
| 5566 | GLAZIER | D 740 | 90716 | 58,829- 58,829 | 9 | 598,525 |
| 5571 | PAINTER | D 740 | 91830 | 63,945- 73,080 | 11 | 703,395 |
| 5581 | LOCKSMITH | D 740 | 90723 | 45,372- 45,372 | 5 | 226,861 |
| 5586 | MACHINIST | D 740 | 92610 | 65,500- 76,232 | 31 | 2,314,275 |
| 5591 | MACHINIST'S HELPER | D 740 | 92611 | 61,846- 71,973 | 2 | 143,946 |
| 5606 | PLASTERER | D 740 | 92235 | 74,157- 84,751 | 18 | 1,340,761 |
| 5611 | PLUMBER | D 740 | 91915 | 84,060- 96,068 | 47 | 3,950,831 |
| 5616 | PLUMBER'S HELPER | D 740 | 91916 | 61,387- 61,387 | 4 | 245,548 |
| 5621 | RADIO REPAIR MECHANIC | D 740 | 90733 | 58,735- 58,735 | 12 | 704,824 |
| 5626 | ROOFER | D 740 | 90735 | 64,877- 66,983 | 14 | 982,450 |
| 5631 | STEAM FITTER | D 740 | 91925 | 89,231- 89,231 | 35 | 3,123,073 |
| 5636 | STEAM FITTER'S HELPER | D 740 | 91926 | 66,905- 66,905 | 2 | 133,808 |
| 5641 | SHEET METAL WORKER | D 740 | 92340 | 89,011-101,727 | 5 | 445,056 |
| 5651 | THERMOSTAT REPAIRER | D 740 | 91940 | 84,060- 84,060 | 9 | 756,541 |
| 5656 | WELDER | D 740 | 92355 | 97,446- 97,446 | 3 | 316,206 |
| 5671 | MOTOR VEHICLE SUPERVISOR | D 740 | 91232 | 48,882- 48,882 | 1 | 49,089 |
| 5676 | MOTOR VEHICLE OPERATOR | D 740 | 91212 | 33,117- 42,095 | 2 | 84,547 |
| 5686 | SUPERVISOR OF MOTOR TRANS | D 740 | 91279 | 49,715- 65,229 | 2 | 117,130 |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 45,978- 75,630 | 9 | 483,937 |
| 5801 | CLERICAL AIDE | D 740 | 10250 | 28,588- 34,624 | 1 | 28,588 |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 52,966 | 12 | 443,410 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 28,588- 52,966 | 19 | 732,764 |
| 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 |
| 6641 | CONSTRUCTION LABORER | D 740 | 90756 | 77,402- 77,402 | 45 | 2,952,681 |
| 6666 | ELECTRICIAN'S HELPER | D 740 | 91722 | 56,820- 98,136 | 4 | 227,278 |
| 6741 | INDUSTRIAL HYGIENIST | D 740 | 31305 | 45,951- 63,506 | 2 | 122,763 |
| 6756 | ASBESTOS HANDLER | D 740 | 31313 | 72,234- 72,234 | 9 | 648,095 |
| 6761 | ASBESTOS HAZARD INVESTIGA | D 740 | 31312 | 44,144- 61,198 | 1 | 58,852 |
| SUBTOTAL FOR OBJECT 001 | | | | | 744 | 58,217,779 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|------------|
| | | | | | # POS | ANNUAL RATE | |
| ----- | | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| | POSITION SCHEDULE FOR U/A 435 | | | | | 744 | 58,217,779 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -78 | -6,103,477 |
| | TOTAL FOR U/A 435 | | | | | 666 | 52,114,302 |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|-----------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S012 CODE VIOLATION REMOVAL | | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 10,000,000 | | | 1- | 10,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 10,000,000 | | | 1- | 10,000,000- |
| | | SUBTOTAL FOR BUDGET CODE S012 | 1 | 10,000,000 | | | 1- | 10,000,000- |
| BUDGET CODE: S038 ARRA Catalysts & Economizers | | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 4,000,000 | | 4,000,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 4,000,000 | | 4,000,000 |
| | | SUBTOTAL FOR BUDGET CODE S038 | | | | 4,000,000 | | 4,000,000 |
| BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,039,341 | | | | 2,039,341- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,039,341 | | | | 2,039,341- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 15,396 | | | | 15,396- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,396 | | | | 15,396- |
| | | SUBTOTAL FOR BUDGET CODE 1700 | | 2,054,737 | | | | 2,054,737- |
| BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,266,709 | | 6,980,144 | | 4,713,435 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,266,709 | | 6,980,144 | | 4,713,435 |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 50,000 | | | | 50,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 50,000 | | | | 50,000- |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 35,000 | 1 | 35,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 35,000 | 1 | 35,000 | | |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 2,435 | | | | 2,435- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,435 | | | | 2,435- |
| | | SUBTOTAL FOR BUDGET CODE 1721 | 1 | 2,354,144 | 1 | 7,015,144 | | 4,661,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|-----------------|----------------------------------|--------|-----------------------|--------|----------------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 1723 CUSTODIAL OPERATIONS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 19,533,879 | | 19,012,075 | 521,804- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 19,533,879 | | 19,012,075 | 521,804- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 600,000 | | 550,000 | 50,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 600,000 | | 550,000 | 50,000- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 4,920,000 | | 4,920,000 | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,366,577 | | 2,366,577 | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 70,000 | | 70,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 7,356,577 | | 7,356,577 | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 3 | 46,633,894 | 3 | 42,053,789 | 4,580,105- |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 20,000 | 1 | 20,000 | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 1 | 6,915,529 | 1 | 6,715,529 | 200,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 53,569,423 | 5 | 48,789,318 | 4,780,105- |
| 70 | FXD MIS CHGS | 713 | MCT MOBILITY TAX | | 1,383,638 | | 1,383,638 | |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 1,383,638 | | 1,383,638 | |
| | SUBTOTAL FOR BUDGET CODE 1723 | | | 5 | 82,443,517 | 5 | 77,091,608 | 5,351,909- |
| BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 2,021,285 | | 2,021,285 | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 141 | 24,913,698 | 141 | 22,292,800 | 2,620,898- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 141 | 26,934,983 | 141 | 24,314,085 | 2,620,898- |
| | SUBTOTAL FOR BUDGET CODE 1731 | | | 141 | 26,934,983 | 141 | 24,314,085 | 2,620,898- |
| BUDGET CODE: 1733 SKILLED TRADES | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,003,066 | | 1,003,066 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,003,066 | | 1,003,066 | |
| 60 | CNTRCTL SVCS | 676 | MAINT & OPER OF INFRASTRUCTURE | | 20,000,000 | | | 20,000,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 20,000,000 | | | 20,000,000- |
| | SUBTOTAL FOR BUDGET CODE 1733 | | | | 21,003,066 | | 1,003,066 | 20,000,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 1734 ENERGY CONSERVATION EQUIPMENT UPDATE-EXP | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 3,364,654 | | | 3,364,654- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,364,654 | | | 3,364,654- |
| | | SUBTOTAL FOR BUDGET CODE 1734 | | 3,364,654 | | | 3,364,654- |
| BUDGET CODE: 1735 CODE VIOLATION REMOVAL | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 5,000,000 | 5,000,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000,000 | 5,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 1735 | | | | 5,000,000 | 5,000,000 |
| BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | 8 | 4,646,875 | 8 | 4,646,875 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 4,646,875 | 8 | 4,646,875 | |
| | | SUBTOTAL FOR BUDGET CODE 1736 | 8 | 4,646,875 | 8 | 4,646,875 | |
| BUDGET CODE: 8189 School Facilities Reimbursable Support | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 99,990 | | 99,990 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 99,990 | | 99,990 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 25,593,584 | | 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 | | | 156 | 178,495,550 | 155 | 148,764,352 | 1- |
| TOTAL FOR SCHOOL FACILITIES - OTPS | | | 156 | 178,495,550 | 155 | 148,764,352 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| SCHOOL FACILITIES - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,339,012 | 178,495,550 | 7,286,577 | 148,764,352 | 29,731,198- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 178,495,550 | | 148,764,352 | 29,731,198- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 26,917,358 | | 32,001,817 | 5,084,459 |
| OTHER CATEGORICAL | | 22,500,000 | | | 22,500,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 114,511,749 | | 107,481,644 | 7,030,105- |
| FEDERAL - C.D. | | 10,000,000 | | 5,000,000 | 5,000,000- |
| FEDERAL - OTHER | | | | 4,000,000 | 4,000,000 |
| INTRA-CITY SALES | | 4,566,443 | | 280,891 | 4,285,552- |
| TOTAL | | 178,495,550 | | 148,764,352 | 29,731,198- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # 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 | | 15,450,338 | | 15,450,338 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 15,450,338 | | 15,450,338 | |
| | | SUBTOTAL FOR BUDGET CODE 1103 | | 15,450,338 | | 15,450,338 | |
| BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA) | | | | | | | |
| 70 FXD MIS CHGS | | 772 NYC TRNST AUTH RED FR SCHL CHD | | 45,000,000 | | 45,000,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 45,000,000 | | 45,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1104 | | 45,000,000 | | 45,000,000 | |
| BUDGET CODE: 1106 SPECIAL EDUCATION BUSES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,065,863 | | 1,065,863 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,065,863 | | 1,065,863 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 200,000 | | 200,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 200,000 | | 200,000 | |
| 60 CNTRCTL SVCS | | 669 TRANSPORTATION OF PUPILS | 94 | 666,911,307 | 94 | 676,918,820 | 10,007,513 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 94 | 666,911,307 | 94 | 676,918,820 | 10,007,513 |
| 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 | 691,777,676 | 94 | 701,785,189 | 10,007,513 |
| BUDGET CODE: 1108 GENERAL EDUCATION BUSES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,186,138 | | 2,256,714 | 70,576 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------|------------------------|---------------|-----------------------|---------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,186,138 | | 2,256,714 | 70,576 |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 1,728,999 | | 1,728,999 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,728,999 | | 1,728,999 | |
| 40 | | OTHR SER&CHR | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,886,500 | | 3,886,500 | |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 600,000 | | 600,000 | |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 135,000 | | 135,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,621,500 | | 4,621,500 | |
| 60 | | CNTRCTL SVCS | | | | | |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 10,000 | 1 | 10,000 | |
| | 622 | TEMPORARY SERVICES | 1 | 3,035,360 | 1 | 3,035,360 | |
| | 669 | TRANSPORTATION OF PUPILS | 12 | 220,285,208 | 12 | 216,885,209 | 3,399,999- |
| | 684 | PROF SERV COMPUTER SERVICES | 1 | 4,346,002 | 1 | 4,346,002 | |
| | 685 | PROF SERV DIRECT EDUC SERV | 1 | 400,000 | 1 | 400,000 | |
| | 686 | PROF SERV OTHER | 1 | 254,500 | 1 | 254,500 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 17 | 228,331,070 | 17 | 224,931,071 | 3,399,999- |
| 70 | | FXD MIS CHGS | | | | | |
| | 704 | PAY FOR SURETY BOND/INSUR PREM | | 5,191,426 | | 5,191,426 | |
| | 772 | NYC TRNST AUTH RED FR SCHL CHD | | 135,001 | | 135,001 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 5,326,427 | | 5,326,427 | |
| SUBTOTAL FOR BUDGET CODE 1108 | | | 17 | 242,194,134 | 17 | 238,864,711 | 3,329,423- |
| BUDGET CODE: 1183 TL Match for Chp 683 | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | 669 | TRANSPORTATION OF PUPILS | | 8,840,189 | | 8,840,189 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 8,840,189 | | 8,840,189 | |
| SUBTOTAL FOR BUDGET CODE 1183 | | | | 8,840,189 | | 8,840,189 | |
| TOTAL FOR | | | 112 | 1,004,985,508 | 112 | 1,011,663,598 | 6,678,090 |
| TOTAL FOR PUPIL TRANSPORTATION - OTPS | | | 112 | 1,004,985,508 | 112 | 1,011,663,598 | 6,678,090 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

| PUPIL TRANSPORTATION - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1,004,985,508 | | 1,011,663,598 | 6,678,090 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,004,985,508 | | 1,011,663,598 | 6,678,090 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 366,904,900 | | 377,396,898 | 10,491,998 |
| OTHER CATEGORICAL | | 300,000 | | 300,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 637,780,608 | | 633,966,700 | 3,813,908- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,004,985,508 | | 1,011,663,598 | 6,678,090 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1229 DIRECT FIELD OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,769 | 67,018,686 | 1,769 | 77,018,686 | 10,000,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1,769 | 67,018,686 | 1,769 | 77,018,686 | 10,000,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 115,002,051 | | 104,221,499 | 10,780,552- |
| SUBTOTAL FOR UNSALARIED | | | | 115,002,051 | | 104,221,499 | 10,780,552- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 559,601 | | 559,601 | |
| | | 043 SHIFT DIFFERENTIAL | | 20,000 | | 20,000 | |
| | | 046 TERMINAL LEAVE | | 14,999 | | 14,999 | |
| | | 047 OVERTIME | | 1,514,954 | | 1,514,954 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,109,554 | | 2,109,554 | |
| SUBTOTAL FOR BUDGET CODE 1229 | | | 1,769 | 184,130,291 | 1,769 | 183,349,739 | 780,552- |
| BUDGET CODE: 1233 BREAKFAST PROGRAM | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,662,386 | | 12,662,386 | |
| SUBTOTAL FOR UNSALARIED | | | | 12,662,386 | | 12,662,386 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 105,399 | | 105,399 | |
| | | 046 TERMINAL LEAVE | | 1 | | 1 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 105,400 | | 105,400 | |
| SUBTOTAL FOR BUDGET CODE 1233 | | | | 12,767,786 | | 12,767,786 | |
| TOTAL FOR | | | 1,769 | 196,898,077 | 1,769 | 196,117,525 | 780,552- |
| TOTAL FOR SCHOOL FOOD SERVICES - PS | | | 1,769 | 196,898,077 | 1,769 | 196,117,525 | 780,552- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

| SCHOOL FOOD SERVICES - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,769 | 196,898,077 | 1,769 | 196,117,525 | 780,552- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1,769 | 196,898,077 | 1,769 | 196,117,525 | 780,552- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 48,328,247 | | 58,328,247 | 10,000,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 10,780,552 | | | 10,780,552- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 137,789,278 | | 137,789,278 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 196,898,077 | | 196,117,525 | 780,552- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 3861 | ADMINISTRATIVE PUBLIC INF | D 740 | 10033 | 49,492-212,614 | 1 | 122,174 |
| 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 | 1 | 67,111 |
| 4011 | STAFF ANALYST | D 740 | 12626 | 45,029- 67,459 | 1 | 52,162 |
| 4146 | ACCOUNTANT | D 740 | 40510 | 39,159- 75,555 | 1 | 47,228 |
| 4501 | ADMINISTRATIVE STOREKEEPE | D 740 | 10038 | 49,492-212,614 | 1 | 91,561 |
| 4656 | PROCUREMENT ANALYST | D 740 | 12158 | 38,595- 81,782 | 2 | 111,854 |
| 4691 | ADMINISTRATIVE QUALITY AS | X 740 | 10080 | 49,492-212,614 | 1 | 148,482 |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 84,313 | 1 | 82,528 |
| 4806 | ADMINISTRATIVE SCHOOL FOO | D 740 | 10065 | 45,758-196,574 | 15 | 1,440,206 |
| 4811 | ASSOCIATE SCHOOL FOOD SER | D 740 | 54485 | 36,852- 57,589 | 46 | 2,856,180 |
| 4836 | SCHOOL FOOD SERVICE MANAG | D 740 | 54483 | 25,333- 52,406 | 382 | 18,648,945 |
| 4866 | SCHOOL LUNCH LOADER AND H | D 740 | 54511 | 44,741- 44,741 | 43 | 1,932,363 |
| 4871 | SCHOOL LUNCH ASSISTANT CO | D 740 | 54513 | 21,707- 41,651 | 59 | 2,102,246 |
| 4876 | SCHOOL LUNCH ASSISTANT | D 740 | 5450E | 36,042- 38,829 | 57 | 2,091,964 |
| 4881 | SCHOOL LUNCH ASSISTANT | D 740 | 54505 | 20,705- 41,398 | 98 | 3,344,933 |
| 4882 | SENIOR SCHOOL LUNCH AIDE | D 740 | 54504 | 19,713- 35,754 | 91 | 2,833,340 |
| 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 | 233 | 7,577,231 |
| 4896 | SCHOOL LUNCH AIDE | D 740 | 54503 | 18,688- 30,055 | 765 | 21,261,412 |
| 5211 | CUSTOMER INFORMATION REP | D 740 | 60888 | 61,305- 87,289 | 10 | 392,965 |
| 5251 | AUTO MECHANIC | D 740 | 92510 | 65,500- 76,232 | 2 | 152,465 |
| 5421 | SUPERVISOR (EXTERMINATORS | D 740 | 90535 | 35,278- 39,908 | 1 | 40,315 |
| 5441 | SUPERVISOR OF MECHANICS(M | D 740 | 92575 | 79,861-127,967 | 1 | 102,263 |
| 5541 | EXTERMINATOR | D 740 | 90510 | 29,237- 38,687 | 16 | 574,251 |
| 5676 | MOTOR VEHICLE OPERATOR | D 740 | 91212 | 33,117- 42,095 | 13 | 545,232 |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 45,978- 75,630 | 2 | 107,448 |
| 5801 | CLERICAL AIDE | D 740 | 10250 | 28,588- 34,624 | 2 | 66,476 |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 52,966 | 18 | 687,101 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 28,588- 52,966 | 1 | 35,402 |
| 5841 | BOOKKEEPER | D 740 | 40526 | 37,197- 57,412 | 4 | 196,965 |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 37,072- 53,788 | 1 | 44,521 |
| 6266 | ASSOCIATE QUALITY ASSURAN | D 740 | 34192 | 57,094- 69,242 | 10 | 578,976 |
| 6271 | ASSOCIATE QUALITY ASSURAN | D 740 | 34190 | 51,259- 62,166 | 1 | 61,091 |
| 6281 | QUALITY ASSURANCE SPECIAL | D 740 | 34176 | 41,812- 51,832 | 9 | 402,238 |
| 6301 | QUALITY ASSURANCE SPECIAL | D 740 | 34171 | 41,812- 51,832 | 1 | 47,708 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,892 | 68,963,877 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 439 | | | | 1,892 | 68,963,877 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -123 | -4,483,381 |
| | TOTAL FOR U/A 439 | | | | 1,769 | 64,480,496 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-------------------------------|-----|------------------------|-------------|-----------------------|-------|-------------|---------|------------|
| 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 | | | 731,132 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 731,132 | | | 731,132 | | |
| 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 | | 300,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3 | 1,761,000 | 3 | | 1,761,000 | | |
| 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 | | 3,824,430 | | |
| BUDGET CODE: 1229 DIRECT FIELD OPERATIONS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 9,062,395 | | | 9,063,159 | | 764 |
| | | | 110 | | 135,458,120 | | | 142,750,121 | | 7,292,001 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 144,520,515 | | | 151,813,280 | | 7,292,765 |
| 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 | | | 20,000 | | |
| | | | 402 | | 787,016 | | | 787,016 | | |
| | | | 451 | | 140,000 | | | 140,000 | | |
| | | | 454 | | 12,000 | | | 12,000 | | |
| | | | 499 | | 30,884,816 | | | 22,124,115 | | 8,760,701- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 31,843,832 | | | 23,083,131 | | 8,760,701- |
| 60 | | CNTRCTL SVCS | 607 | | 10,000 | 1 | | 10,000 | | |
| | | | 612 | | 100,000 | 7 | | 100,000 | | |
| | | | 613 | | 80,000 | 5 | | 80,000 | | |
| | | | 615 | | 290,000 | 8 | | 290,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------------|--------|---|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # 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 | |
| | | 684 PROF SERV COMPUTER SERVICES | 30 | 3,813,000 | 30 | 3,813,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 70 | 7,043,000 | 70 | 7,043,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1229 | 70 | 185,137,592 | 70 | 183,669,656 | 1,467,936- |
| BUDGET CODE: 1233 BREAKFAST PROGRAM | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 3,359,802 | | 3,359,802 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,359,802 | | 3,359,802 | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 4,000,000 | | 4,000,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,000,000 | | 4,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1233 | | 7,359,802 | | 7,359,802 | |
| | | TOTAL FOR | 73 | 196,321,824 | 73 | 194,853,888 | 1,467,936- |
| | | TOTAL FOR SCHOOL FOOD SERVICES - OTPS | 73 | 196,321,824 | 73 | 194,853,888 | 1,467,936- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

| SCHOOL FOOD SERVICES - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 196,321,824 | | 194,853,888 | 1,467,936- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 196,321,824 | | 194,853,888 | 1,467,936- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 1,402,655 | | 490,402 | 912,253- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 12,310,659 | | 3,450,780 | 8,859,879- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 182,608,510 | | 190,912,706 | 8,304,196 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 196,321,824 | | 194,853,888 | 1,467,936- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY | | | | | | | |
| 40 OTHR SER&CHR | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | 226,623,178 | | 228,810,528 | 2,187,350 |
| | 098001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | 2,149 | 2,149 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 226,623,178 | | 228,812,677 | 2,189,499 |
| SUBTOTAL FOR BUDGET CODE 1047 | | | | 226,623,178 | | 228,812,677 | 2,189,499 |
| BUDGET CODE: 1092 School Safety Fringe | | | | | | | |
| 40 OTHR SER&CHR | 098001 | 40X CONTRACTUAL SERVICES-GENERAL | | 63,513,937 | | 66,808,807 | 3,294,870 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 63,513,937 | | 66,808,807 | 3,294,870 |
| SUBTOTAL FOR BUDGET CODE 1092 | | | | 63,513,937 | | 66,808,807 | 3,294,870 |
| TOTAL FOR | | | | | 290,137,115 | 295,621,484 | 5,484,369 |
| TOTAL FOR SCHOOL SAFETY - OTPS | | | | | 290,137,115 | 295,621,484 | 5,484,369 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

| SCHOOL SAFETY - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 290,137,115 | 290,137,115 | 295,621,484 | 295,621,484 | 5,484,369 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 290,137,115 | | 295,621,484 | 5,484,369 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------|------------------|-------------|-------------|
| CITY | | 290,137,115 | | 295,621,484 | 5,484,369 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 290,137,115 | | 295,621,484 | 5,484,369 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------------|-------------------------------|--------------------------------|--------------------------------|-------------|-----------------------|-------|-------------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1443 ELEMENTARY / MIDDLE | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 46,865,872 | | | 50,662,138 | 3,796,266 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 46,865,872 | | | 50,662,138 | 3,796,266 |
| | | SUBTOTAL FOR BUDGET CODE 1443 | | | 46,865,872 | | | 50,662,138 | 3,796,266 |
| BUDGET CODE: 1444 ADMINISTRATION | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 16,831,620 | | | 18,851,005 | 2,019,385 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 16,831,620 | | | 18,851,005 | 2,019,385 |
| | | SUBTOTAL FOR BUDGET CODE 1444 | | | 16,831,620 | | | 18,851,005 | 2,019,385 |
| BUDGET CODE: 1446 HIGH SCHOOLS | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 55,106,682 | | | 58,375,904 | 3,269,222 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 55,106,682 | | | 58,375,904 | 3,269,222 |
| | | SUBTOTAL FOR BUDGET CODE 1446 | | | 55,106,682 | | | 58,375,904 | 3,269,222 |
| BUDGET CODE: 1451 CITYWIDE | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 31,366,519 | | | 38,013,218 | 6,646,699 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 31,366,519 | | | 38,013,218 | 6,646,699 |
| | | SUBTOTAL FOR BUDGET CODE 1451 | | | 31,366,519 | | | 38,013,218 | 6,646,699 |
| BUDGET CODE: 1485 HEAT, LIGHT & POWER | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C HEAT LIGHT & POWER | 235,439,029 | | | 233,787,726 | 1,651,303- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 235,439,029 | | | 233,787,726 | 1,651,303- |
| | | SUBTOTAL FOR BUDGET CODE 1485 | | | 235,439,029 | | | 233,787,726 | 1,651,303- |
| BUDGET CODE: 1487 FUEL | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 413,000 | | | 413,000 | |
| | | 109 | FUEL OIL | | 52,014,500 | | | 63,223,800 | 11,209,300 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 52,427,500 | | | 63,636,800 | 11,209,300 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|--------------|--------|---------|---|------------------------|-------|-----------------------|---|-------|-------------|---------|------------|
| 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 | | | 59,985,118 | | | 71,194,418 | | 11,209,300 |
| | | | TOTAL FOR | | | 445,594,840 | | | 470,884,409 | | 25,289,569 |
| | | | TOTAL FOR ENERGY AND LEASES - OTPS | | | 445,594,840 | | | 470,884,409 | | 25,289,569 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

| ENERGY AND LEASES - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 235,694,029 | 445,594,840 | 234,042,726 | 470,884,409 | 25,289,569 |
| FINANCIAL PLAN SAVINGS | | 3,000,000- | | 3,000,000- | |
| APPROPRIATION | | 442,594,840 | | 467,884,409 | 25,289,569 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 383,646,937 | | 408,936,506 | 25,289,569 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 58,947,903 | | 58,947,903 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 442,594,840 | | 467,884,409 | 25,289,569 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # 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 | 58 | 3,680,869 | 58 | 3,680,869 | |
| | 005 | FULL TIME PEDAGOGICAL PRSONNEL | 2 | 194,204 | 2 | 194,204 | |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 3,875,073 | 60 | 3,875,073 | |
| 03 UNSALARIED | 031 | UNSALARIED | | 19,452 | | 19,452 | |
| SUBTOTAL FOR UNSALARIED | | | | 19,452 | | 19,452 | |
| 04 ADD GRS PAY | 042 | LONGEVITY DIFFERENTIAL | | 95,601 | | 95,601 | |
| | 043 | SHIFT DIFFERENTIAL | | 1,574 | | 1,574 | |
| | 047 | OVERTIME | | 100,307 | | 100,307 | |
| | 091 | PAYMENTS PER SESSION | | 500 | | 500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 197,982 | | 197,982 | |
| SUBTOTAL FOR BUDGET CODE 1048 | | | 60 | 4,092,507 | 60 | 4,092,507 | |
| BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 77 | 3,971,825 | 77 | 3,971,825 | |
| SUBTOTAL FOR F/T SALARIED | | | 77 | 3,971,825 | 77 | 3,971,825 | |
| 03 UNSALARIED | 031 | UNSALARIED | | 187,538 | | 187,538 | |
| SUBTOTAL FOR UNSALARIED | | | | 187,538 | | 187,538 | |
| 04 ADD GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 519 | | 519 | |
| | 042 | LONGEVITY DIFFERENTIAL | | 16,155 | | 16,155 | |
| | 043 | SHIFT DIFFERENTIAL | | 3,218 | | 3,218 | |
| | 046 | TERMINAL LEAVE | | 1 | | 1 | |
| | 047 | OVERTIME | | 144,536 | | 144,536 | |
| | 061 | SUPPER MONEY | | 1,972 | | 1,972 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 166,401 | | 166,401 | |
| SUBTOTAL FOR BUDGET CODE 1101 | | | 77 | 4,325,764 | 77 | 4,325,764 | |
| BUDGET CODE: 1140 SE Pre-K Transportation Administration | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 27 | 1,761,535 | 27 | 7,112 | 1,754,423- |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,761,535 | 27 | 7,112 | 1,754,423- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 55,806 | | | | | 55,806- |
| | | SUBTOTAL FOR UNSALARIED | | 55,806 | | | | | 55,806- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 51,439 | | | | | 51,439- |
| | | 047 OVERTIME | | 78,949 | | | | | 78,949- |
| | | SUBTOTAL FOR ADD GRS PAY | | 130,388 | | | | | 130,388- |
| | | SUBTOTAL FOR BUDGET CODE 1140 | 27 | 1,947,729 | 27 | 7,112 | | | 1,940,617- |
| BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 4,205,430 | 64 | 4,205,430 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 64 | 4,205,430 | 64 | 4,205,430 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,743 | | | | | 53,743 |
| | | SUBTOTAL FOR UNSALARIED | | 53,743 | | | | | 53,743 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,770 | | | | | 3,770 |
| | | 042 LONGEVITY DIFFERENTIAL | | 83,808 | | | | | 83,808 |
| | | 043 SHIFT DIFFERENTIAL | | 631 | | | | | 631 |
| | | 047 OVERTIME | | 112,721 | | | | | 112,721 |
| | | 049 BACKPAY - PRIOR YEARS | | 71,507 | | | | | 71,507 |
| | | 061 SUPPER MONEY | | 724 | | | | | 724 |
| | | 091 PAYMENTS PER SESSION | | 68,087 | | | | | 68,087 |
| | | SUBTOTAL FOR ADD GRS PAY | | 341,248 | | | | | 341,248 |
| | | SUBTOTAL FOR BUDGET CODE 1225 | 64 | 4,600,421 | 64 | 4,600,421 | | | |
| BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 100 | 3,506,209 | 100 | 3,506,209 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 100 | 3,506,209 | 100 | 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 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 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 | 100 | 4,065,615 | 100 | 4,065,615 | | | |
| BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 192,167 | | 192,167 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 253,939 | | 253,939 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 446,106 | | 446,106 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2145 | | 446,106 | | 446,106 | | | |
| BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 481,727 | 5 | 481,727 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 481,727 | 5 | 481,727 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,400 | | 23,400 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 23,400 | | 23,400 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4663 | 5 | 505,127 | 5 | 505,127 | | | |
| BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 454 | 34,400,000 | | 1,571,818 | 454- | | 32,828,182- |
| | | SUBTOTAL FOR F/T SALARIED | 454 | 34,400,000 | | 1,571,818 | 454- | | 32,828,182- |
| | | SUBTOTAL FOR BUDGET CODE 7100 | 454 | 34,400,000 | | 1,571,818 | 454- | | 32,828,182- |
| BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 69 | 4,821,103 | 69 | 4,821,103 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 69 | 4,821,103 | 69 | 4,821,103 | | | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|-------|------------------------|-----------|-----------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 25,382 | | 25,382 | | |
| SUBTOTAL FOR BUDGET CODE 7107 | | | | 69 | 4,846,485 | 69 | 4,846,485 | | |
| BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR | | | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 8 | 2,518,025 | 8 | 2,518,025 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 2,518,025 | 8 | 2,518,025 | | |
| 03 UNSALARIED | 031 | UNSALARIED | | 82,395 | | 82,395 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 82,395 | | 82,395 | | |
| 04 ADD GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 536 | | 536 | | | |
| | 042 | LONGEVITY DIFFERENTIAL | | 546 | | 546 | | | |
| | 047 | OVERTIME | | 625 | | 625 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,707 | | 1,707 | | |
| SUBTOTAL FOR BUDGET CODE 7201 | | | | 8 | 2,602,127 | 8 | 2,602,127 | | |
| BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS | | | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 18 | 2,299,070 | 18 | 2,299,070 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 18 | 2,299,070 | 18 | 2,299,070 | | |
| 03 UNSALARIED | 031 | UNSALARIED | | 41,000 | | 41,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 41,000 | | 41,000 | | |
| 04 ADD GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 1,981 | | 1,981 | | | |
| | 042 | LONGEVITY DIFFERENTIAL | | 4,033 | | 4,033 | | | |
| | 046 | TERMINAL LEAVE | | 15,391 | | 15,391 | | | |
| | 047 | OVERTIME | | 2,000 | | 2,000 | | | |
| | 061 | SUPPER MONEY | | 1,100 | | 1,100 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 24,505 | | 24,505 | | |
| SUBTOTAL FOR BUDGET CODE 7205 | | | | 18 | 2,364,575 | 18 | 2,364,575 | | |
| BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY | | | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 18 | 7,529,571 | 18 | 7,529,571 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 18 | 7,529,571 | 18 | 7,529,571 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|-----------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | | 115,000 | | 115,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 330,149 | | | | 330,149 |
| SUBTOTAL FOR BUDGET CODE 7207 | | | 18 | 8,027,230 | 18 | 8,027,230 | | | |
| BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 1,117 | 8 | 1,117 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 1,117 | 8 | | | 1,117 |
| SUBTOTAL FOR BUDGET CODE 7208 | | | 8 | 1,117 | 8 | 1,117 | | | |
| BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,599,760 | 27 | 1,599,760 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 27 | 1,599,760 | 27 | | | 1,599,760 |
| 03 UNSALARIED | | 031 UNSALARIED | | 110,584 | | 110,584 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 110,584 | | | | 110,584 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 536 | | 536 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,850 | | 1,850 | | | |
| | | 047 OVERTIME | | 1 | | 1 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,388 | | | | 2,388 |
| SUBTOTAL FOR BUDGET CODE 7211 | | | 27 | 1,712,732 | 27 | 1,712,732 | | | |
| BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 870,935 | | 870,935 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 870,935 | | | | 870,935 |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,824 | | 14,824 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 14,824 | | | | 14,824 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 10,000 | | 10,000 | | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 11,000 | | 11,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7214 | | 896,759 | | 896,759 | | | |
| BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 2,621,345 | 21 | 2,621,345 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 277,204 | | 277,204 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 2,898,549 | 21 | 2,898,549 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 70,000 | | 70,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 70,000 | | 70,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,778 | | 12,778 | | | |
| | | 046 TERMINAL LEAVE | | 2,757 | | 2,757 | | | |
| | | 047 OVERTIME | | 32,357 | | 32,357 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 25,270 | | 25,270 | | | |
| | | 061 SUPPER MONEY | | 1,555 | | 1,555 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 74,717 | | 74,717 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7215 | 21 | 3,043,266 | 21 | 3,043,266 | | | |
| BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,286,590 | 27 | 1,286,590 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 1,286,590 | 27 | 1,286,590 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,310 | | 11,310 | | | |
| | | 046 TERMINAL LEAVE | | 9,100 | | 9,100 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 9,291 | | 9,291 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 29,701 | | 29,701 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7221 | 27 | 1,316,291 | 27 | 1,316,291 | | | |
| BUDGET CODE: 7222 ARRA Implementation | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 500,000 | | | | 500,000- | |
| | | SUBTOTAL FOR F/T SALARIED | | 500,000 | | | | 500,000- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7222 | | | 500,000 | | | 500,000- |
| BUDGET CODE: 7238 Special Education Initiatives | | | | | | |
| 01 F/T SALARIED | 005 FULL TIME PEDAGOGICAL PRSONNEL | 15 | 7,344,423 | 15 | 7,344,423 | |
| SUBTOTAL FOR F/T SALARIED | | 15 | 7,344,423 | 15 | 7,344,423 | |
| SUBTOTAL FOR BUDGET CODE 7238 | | 15 | 7,344,423 | 15 | 7,344,423 | |
| BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 22 | 26,438 | 22 | 26,438 | |
| SUBTOTAL FOR F/T SALARIED | | 22 | 26,438 | 22 | 26,438 | |
| SUBTOTAL FOR BUDGET CODE 7247 | | 22 | 26,438 | 22 | 26,438 | |
| BUDGET CODE: 7251 OSEPO | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 19 | 2,204,159 | 19 | 2,204,159 | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 1,488,077 | | 1,488,077 | |
| SUBTOTAL FOR F/T SALARIED | | 19 | 3,692,236 | 19 | 3,692,236 | |
| 03 UNSALARIED | 031 UNSALARIED | | 28,320 | | 28,320 | |
| SUBTOTAL FOR UNSALARIED | | | 28,320 | | 28,320 | |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 645 | | 645 | |
| | 042 LONGEVITY DIFFERENTIAL | | 5,302 | | 5,302 | |
| | 047 OVERTIME | | 2,502 | | 2,502 | |
| | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | |
| | 061 SUPPER MONEY | | 300 | | 300 | |
| | 091 PAYMENTS PER SESSION | | 2,997,597 | | 2,997,597 | |
| SUBTOTAL FOR ADD GRS PAY | | | 3,006,347 | | 3,006,347 | |
| SUBTOTAL FOR BUDGET CODE 7251 | | 19 | 6,726,903 | 19 | 6,726,903 | |
| BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 29 | 4,797,406 | 29 | 4,805,187 | 7,781 |
| SUBTOTAL FOR F/T SALARIED | | 29 | 4,797,406 | 29 | 4,805,187 | 7,781 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|---------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 69,750 | | 69,750 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 69,750 | | | | 69,750 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,610 | | 8,610 | | | |
| | | 047 OVERTIME | | 862,133 | | 862,133 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 870,743 | | | | 870,743 |
| SUBTOTAL FOR BUDGET CODE 7253 | | | 29 | 5,737,899 | 29 | 5,745,680 | | | 7,781 |
| BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 916,016 | 31 | 916,016 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 31 | 916,016 | 31 | | | 916,016 |
| 03 UNSALARIED | | 031 UNSALARIED | | 26,278 | | 26,278 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 26,278 | | | | 26,278 |
| SUBTOTAL FOR BUDGET CODE 7259 | | | 31 | 942,294 | 31 | 942,294 | | | |
| BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 994,118 | 29 | 994,118 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 29 | 994,118 | 29 | | | 994,118 |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,905 | | 11,905 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 11,905 | | | | 11,905 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 651 | | 651 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 24,978 | | 24,978 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 25,629 | | | | 25,629 |
| SUBTOTAL FOR BUDGET CODE 7261 | | | 29 | 1,031,652 | 29 | 1,031,652 | | | |
| BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 490,275 | 7 | 490,275 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 490,275 | 7 | | | 490,275 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 531 | | 531 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,750 | | 1,750 | | | |
| | | 046 TERMINAL LEAVE | | 13,554 | | 13,554 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|------------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 15,835 | | | | 15,835 |
| SUBTOTAL FOR BUDGET CODE 7263 | | | | 7 | 506,110 | 7 | | | 506,110 |
| BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,392,791 | 36 | 2,392,791 | | | 2,392,791 |
| SUBTOTAL FOR F/T SALARIED | | | | 36 | 2,392,791 | 36 | | | 2,392,791 |
| 03 UNSALARIED | | 031 UNSALARIED | | 32,000 | | 32,000 | | | 32,000 |
| SUBTOTAL FOR UNSALARIED | | | | | 32,000 | | | | 32,000 |
| 04 ADD GRS PAY | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | | 1 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1 | | | | 1 |
| SUBTOTAL FOR BUDGET CODE 7265 | | | | 36 | 2,424,792 | 36 | | | 2,424,792 |
| BUDGET CODE: 7281 Office of School Health | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 693,855 | 21 | 693,855 | | | 693,855 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 10 | 1,550,751 | 10 | 1,550,751 | | | 1,550,751 |
| SUBTOTAL FOR F/T SALARIED | | | | 31 | 2,244,606 | 31 | | | 2,244,606 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 18,705 | | 18,705 | | | 18,705 |
| | | 091 PAYMENTS PER SESSION | | 50,000 | | 50,000 | | | 50,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 68,705 | | | | 68,705 |
| SUBTOTAL FOR BUDGET CODE 7281 | | | | 31 | 2,313,311 | 31 | | | 2,313,311 |
| BUDGET CODE: 7285 TWEED BUSINESS CENTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 236,637 | | 236,637 | | | 236,637 |
| SUBTOTAL FOR F/T SALARIED | | | | | 236,637 | | | | 236,637 |
| SUBTOTAL FOR BUDGET CODE 7285 | | | | | 236,637 | | | | 236,637 |
| BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 103 | 10,093,863 | 103 | 10,093,863 | | | 10,093,863 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 21 | | 21 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 124 | 10,093,863 | 124 | | | 10,093,863 |
| | | | | 465 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|--------|-------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 728,858 | | 728,858 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 728,858 | | 728,858 | | | |
| 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 | 124 | 16,389,709 | 124 | 16,389,709 | | | |
| BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 352,294 | | 352,294 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 352,294 | | 352,294 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7305 | | 352,294 | | 352,294 | | | |
| BUDGET CODE: 7315 RECRUITMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 139 | 4,159,057 | 139 | 4,159,057 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 63 | 309,215 | 63 | 311,789 | | | 2,574 |
| | | SUBTOTAL FOR F/T SALARIED | 202 | 4,468,272 | 202 | 4,470,846 | | | 2,574 |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,000 | | 14,000 | | | |
| | | 035 CUSTODIAL ALLOWANCES | | 15,000 | | 15,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 29,000 | | 29,000 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,800 | | 14,800 | | | |
| | | 047 OVERTIME | | 5,000 | | 5,000 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 10,000 | | 10,000 | | | |
| | | 091 PAYMENTS PER SESSION | | 1,110,237 | | 1,110,237 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,140,038 | | 1,140,038 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7315 | 202 | 5,637,310 | 202 | 5,639,884 | | | 2,574 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS | | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 6 | 568,546 | 6 | 568,546 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 568,546 | 6 | 568,546 | | | |
| 04 ADD GRS PAY | | 091 PAYMENTS PER SESSION | | 500,513 | | 500,513 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 500,513 | | 500,513 | | | |
| SUBTOTAL FOR BUDGET CODE 7401 | | | 6 | 1,069,059 | 6 | 1,069,059 | | | |
| BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,738,485 | 20 | 1,738,485 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 10 | 379,710 | 10 | 379,710 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 2,118,195 | 30 | 2,118,195 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 274,948 | | 274,948 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 274,948 | | 274,948 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | | |
| | | 091 PAYMENTS PER SESSION | | 8,231 | | 8,231 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,031 | | 9,031 | | | |
| SUBTOTAL FOR BUDGET CODE 7415 | | | 30 | 2,402,174 | 30 | 2,402,174 | | | |
| BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 54 | 1,428,804 | 54 | 1,428,804 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 39 | 918,642 | 39 | 918,642 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 93 | 2,347,446 | 93 | 2,347,446 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,070 | | 34,070 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 34,070 | | 34,070 | | | |
| SUBTOTAL FOR BUDGET CODE 7433 | | | 93 | 2,381,516 | 93 | 2,381,516 | | | |
| BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 762,590 | 12 | 762,590 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 23 | 2,621,720 | 23 | 2,621,720 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 3,384,310 | 35 | 3,384,310 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|---------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 32,731 | | 32,731 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 32,731 | | | 32,731 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 241 | | 241 | | | |
| | | 046 TERMINAL LEAVE | | 13,068 | | 13,068 | | | |
| | | 047 OVERTIME | | 14,854 | | 14,854 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 895 | | 895 | | | |
| | | 091 PAYMENTS PER SESSION | | 64,269 | | 64,269 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 93,327 | | | 93,327 | |
| SUBTOTAL FOR BUDGET CODE 7435 | | | 35 | 3,510,368 | 35 | 3,510,368 | | | |
| BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 73 | 12,527,033 | 30 | 10,080,366 | 43- | 2,446,667- | |
| SUBTOTAL FOR F/T SALARIED | | | 73 | 12,527,033 | 30 | 10,080,366 | 43- | 2,446,667- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 19,110 | | 19,110 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 19,110 | | | 19,110 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 21,738 | | 21,738 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 315,039 | | 315,039 | | | |
| | | 047 OVERTIME | | 81,196 | | 81,196 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | | |
| | | 061 SUPPER MONEY | | 325 | | 325 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 418,299 | | | 418,299 | |
| SUBTOTAL FOR BUDGET CODE 7701 | | | 73 | 12,964,442 | 30 | 10,517,775 | 43- | 2,446,667- | |
| BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 4,459,606 | 60 | 4,459,606 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 4,459,606 | 60 | 4,459,606 | | | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,268 | | 10,268 | | |
| SUBTOTAL FOR BUDGET CODE 7715 | | | 60 | 4,565,183 | 60 | 4,565,183 | | |
| BUDGET CODE: 7719 DIVISION OF DITT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 337 | 18,508,404 | 158 | 11,827,404 | 179- | 6,681,000- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 15 | 1,696,745 | 15 | 1,696,745 | | |
| SUBTOTAL FOR F/T SALARIED | | | 352 | 20,205,149 | 173 | 13,524,149 | 179- | 6,681,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 369,838 | | 369,838 | | |
| SUBTOTAL FOR UNSALARIED | | | | 369,838 | | 369,838 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 36,900 | | 36,900 | | |
| | | 043 SHIFT DIFFERENTIAL | | 65,178 | | 65,178 | | |
| | | 046 TERMINAL LEAVE | | 2,550 | | 2,550 | | |
| | | 047 OVERTIME | | 22,837 | | 22,837 | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 127,965 | | 127,965 | | |
| SUBTOTAL FOR BUDGET CODE 7719 | | | 352 | 20,702,952 | 173 | 14,021,952 | 179- | 6,681,000- |
| BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 126 | 4,392,345 | 126 | 4,392,345 | | |
| SUBTOTAL FOR F/T SALARIED | | | 126 | 4,392,345 | 126 | 4,392,345 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 157,255 | | 157,255 | | |
| SUBTOTAL FOR UNSALARIED | | | | 157,255 | | 157,255 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,557 | | 1,557 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 27,853 | | 27,853 | | |
| | | 047 OVERTIME | | 20,000 | | 20,000 | | |
| | | 061 SUPPER MONEY | | 3,325 | | 3,325 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 52,735 | | 52,735 | | |
| SUBTOTAL FOR BUDGET CODE 7731 | | | 126 | 4,602,335 | 126 | 4,602,335 | | |
| TOTAL FOR | | | 2,303 | 181,561,652 | 1,627 | 137,175,541 | 676- | 44,386,111- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR CENTRAL ADMINISTRATION - PS | | 2,303 | 181,561,652 | 1,627 | 137,175,541 | 676- 44,386,111- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| CENTRAL ADMINISTRATION - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,303 | 181,561,652 | 1,627 | 137,175,541 | 44,386,111- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2,303 | 181,561,652 | 1,627 | 137,175,541 | 44,386,111- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 154,066,906 | | 120,531,637 | 33,535,269- |
| OTHER CATEGORICAL | | 4,478,124 | | 4,478,124 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 19,824,678 | | 8,973,836 | 10,850,842- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,191,944 | | 3,191,944 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 181,561,652 | | 137,175,541 | 44,386,111- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| 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 | 250,000 |
| 2007 | DEPUTY CHANCELLOR FINANCI | D 740 | 40547 | 45,758-196,574 | 2 | 398,806 |
| 2026 | SPECIAL ASSISTANT TO THE | D 740 | 09879 | 45,758-196,574 | 1 | 64,064 |
| 2056 | COUNSEL TO THE CHANCELLOR | D 740 | 30138 | 45,758-196,574 | 1 | 192,528 |
| 2071 | SPECIAL COMMISSIONER OF I | D 740 | 06550 | 45,758-196,574 | 1 | 181,996 |
| 2076 | SECRETARY TO THE COUNSEL | D 740 | 06715 | 49,492-212,614 | 2 | 129,458 |
| 2096 | EDUCATIONAL MANAGEMENT AS | D 740 | 10245 | 45,758-196,574 | 25 | 3,565,941 |
| 2141 | DEPUTY INSPECTOR GENERAL | D 740 | 31144 | 49,492-212,614 | 1 | 126,508 |
| 2151 | DIRECTOR OF AUDIT AND INV | D 740 | 40542 | 45,758-196,574 | 1 | 145,686 |
| 2186 | ADMINISTRATIVE ENGINEER | D 740 | 10015 | 49,492-212,614 | 1 | 105,163 |
| 2207 | DIRECTOR, DATA PROCESSING | D 740 | 05350 | 45,758-196,574 | 1 | 195,953 |
| 2221 | EXECUTIVE DIRECTOR (BOE R | D 740 | 10179 | 45,758-196,574 | 1 | 170,505 |
| 2367 | EDUCATION ADMINISTRATOR I | D 740 | E0773 | 65,216-107,464 | 1 | 134,082 |
| 3751 | SPECIAL ASSISTANT (RESEAR | D 740 | 13243 | 45,758-196,574 | 2 | 173,977 |
| 3776 | SECRETARY TO THE SPECIAL | D 740 | 06612 | 34,945- 46,439 | 1 | 67,976 |
| 3796 | SECRETARY TO DEPT CHANCEL | D 740 | 06655 | 34,945- 79,753 | 2 | 155,318 |
| 3846 | COUNSEL (BOARD OF EDUCATI | X 740 | 06198 | 45,758-196,574 | 1 | 116,761 |
| 3856 | SPECIAL ASSISTANT TO THE | D 740 | 13304 | 45,758-196,574 | 6 | 681,476 |
| 3861 | ADMINISTRATIVE PUBLIC INF | D 740 | 10033 | 49,492-212,614 | 6 | 622,220 |
| 3886 | SECRETARY TO THE CHANCELL | D 740 | 09880 | 33,000-103,000 | 1 | 71,407 |
| 3891 | ASSOCIATE PUBLIC INFORMAT | D 740 | 60816 | 53,496- 66,848 | 5 | 276,313 |
| 3901 | ADMINISTRATIVE ASSESSOR | D 740 | 10005 | 49,492-212,614 | 27 | 3,352,019 |
| 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 | 42 | 3,652,447 |
| 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 | 40 | 4,823,526 |
| 3936 | ADMINISTRATIVE INVESTIGAT | D 740 | 10020 | 49,492-212,614 | 5 | 504,459 |
| 3946 | ADMINISTRATIVE MANAGEMENT | D 740 | 10010 | 49,492-212,614 | 8 | 826,621 |
| 3956 | MANAGEMENT AUDITOR | D 740 | 40502 | 48,283- 82,715 | 13 | 801,809 |
| 4001 | ADMINISTRATIVE STAFF ANAL | D 740 | 10026 | 49,492-212,614 | 108 | 10,899,104 |
| 4006 | ASSOCIATE STAFF ANALYST | D 740 | 12627 | 57,245- 88,649 | 23 | 1,607,357 |
| 4011 | STAFF ANALYST | D 740 | 12626 | 45,029- 67,459 | 5 | 292,766 |
| 4036 | ADMINISTRATIVE SPACE ANAL | D 740 | 10037 | 49,492-212,614 | 1 | 85,298 |
| 4046 | ADMINISTRATIVE MANAGER | D 740 | 10025 | 49,492-212,614 | 17 | 1,509,749 |
| 4081 | RESEARCH ASSISTANT | X 740 | 60910 | 44,048- 57,959 | 14 | 658,627 |
| 4086 | HEALTH SERVICES MANAGER | D 740 | 10069 | 49,492-212,614 | 1 | 55,000 |
| 4091 | PUBLIC RECORDS AIDE | D 740 | 60215 | 33,183- 44,182 | 6 | 229,356 |
| 4106 | INVESTIGATOR (PYRL NOT 06 | D 740 | 31105 | 35,759- 49,649 | 1 | 40,224 |
| 4121 | ADMINISTRATIVE ACCOUNTANT | D 740 | 10001 | 49,492-212,614 | 12 | 1,226,872 |
| 4146 | ACCOUNTANT | D 740 | 40510 | 39,159- 75,555 | 27 | 1,576,073 |
| 4151 | ASSISTANT ACCOUNTANT | D 740 | 40505 | 39,001- 48,857 | 1 | 41,133 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|-----------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 4161 | LEGAL SECRETARIAL ASSISTANT | D 740 | 1022A | 40,497- 75,630 | 3 | 122,700 |
| 4171 | STATISTICIAN | D 740 | 40610 | 39,159- 51,146 | 2 | 82,351 |
| 4286 | CONFIDENTIAL INVESTIGATOR | D 740 | 31143 | 41,021- 76,913 | 67 | 4,400,785 |
| 4306 | ASSOCIATE RETIREMENT BENE | D 740 | 40493 | 40,873- 65,552 | 33 | 1,677,579 |
| 4311 | ASSOCIATE RETIREMENT BENE | D 740 | 40493 | 40,873- 65,552 | 3 | 126,245 |
| 4321 | ASSOCIATE HUMAN RIGHTS SP | D 740 | 55038 | 67,492- 88,295 | 1 | 84,139 |
| 4331 | SUPERVISOR OF SCHOOL SECU | D 740 | 60820 | 57,813- 57,813 | 1 | 57,813 |
| 4351 | EQUAL RIGHTS COMPL SPEC (| D 740 | 06773 | 55,000- 75,000 | 3 | 165,592 |
| 4361 | ASSOCIATE FINGERPRINT TEC | D 740 | 71141 | 48,634- 55,289 | 6 | 231,931 |
| 4511 | ADMINISTRATIVE PROCUREMENT | D 740 | 82976 | 49,492-212,614 | 14 | 1,272,325 |
| 4516 | CITY RESEARCH SCIENTIST | D 740 | 21744 | 55,000-118,597 | 1 | 103,109 |
| 4656 | PROCUREMENT ANALYST | D 740 | 12158 | 38,595- 81,782 | 50 | 2,863,558 |
| 4666 | ASSOCIATE CHEMIST | D 740 | 21822 | 51,754- 88,941 | 1 | 66,472 |
| 4691 | ADMINISTRATIVE QUALITY AS | D 740 | 10080 | 49,492-212,614 | 9 | 830,462 |
| 4696 | ADMINISTRATIVE RETIREMENT | D 740 | 82986 | 49,492-212,614 | 2 | 151,103 |
| 4736 | SENIOR SCHOOL-NEIGHBORHOOD | 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 | 82 | 9,013,471 |
| 4771 | ADMINISTRATIVE EDUCATION | D 740 | 10031 | 45,758-196,574 | 149 | 15,800,463 |
| 4776 | ASSOCIATE EDUCATION OFFIC | D 740 | 12634 | 65,120- 84,313 | 10 | 795,878 |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 84,313 | 104 | 7,819,137 |
| 4786 | EDUCATION OFFICER | D 740 | 12633 | 49,611- 64,156 | 4 | 214,430 |
| 4791 | EDUCATION ANALYST | D 740 | 12628 | 39,202- 64,156 | 11 | 662,645 |
| 4796 | INVESTMENT ANALYST | D 740 | 40925 | 39,159- 50,643 | 5 | 235,139 |
| 4806 | ADMINISTRATIVE SCHOOL FOO | D 740 | 10065 | 45,758-196,574 | 4 | 452,210 |
| 4926 | DIRECTOR OF OPERATIONS (B | D 740 | 06520 | 45,758-196,574 | 5 | 780,169 |
| 4936 | ASSOCIATE PROJECT MANAGER | D 740 | 22427 | 58,405- 91,573 | 1 | 73,504 |
| 4951 | MEDIA SERVICES TECHNICIAN | D 740 | 90622 | 41,680- 60,716 | 2 | 105,065 |
| 5011 | CONSTRUCTION PROJECT MANA | D 740 | 34202 | 49,201- 91,573 | 2 | 146,844 |
| 5021 | PUBLIC RECORDS OFFICER | D 740 | 60216 | 42,752- 53,415 | 1 | 52,835 |
| 5071 | SENIOR ESTIMATOR (GENERAL | D 740 | 20127 | 65,698- 82,737 | 1 | 77,836 |
| 5181 | ARCHITECT | D 740 | 21215 | 65,698-103,007 | 4 | 343,121 |
| 5211 | CUSTOMER INFORMATION REP | X 740 | 60888 | 61,305- 87,289 | 93 | 4,085,395 |
| 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 |
| 5688 | SERVICE INSPECTOR (BOARD | D 740 | 33761 | 33,372- 40,308 | 1 | 34,692 |
| 5689 | TRANSPORTATION INSPECTOR | D 740 | 35115 | 37,811- 46,907 | 1 | 39,770 |
| 5691 | ASSOCIATE REAL PROPERTY M | D 740 | 80122 | 49,304- 68,653 | 1 | 56,844 |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 45,978- 75,630 | 117 | 6,935,397 |
| 5791 | OFFICE MACHINE AIDE | D 740 | 11702 | 28,588- 40,274 | 4 | 145,031 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | | CURRENT CONDITION FY11 | |
|--|---------------------------|------------|------------|-----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5801 | CLERICAL AIDE | D 740 | 10250 | 28,588- 34,624 | 19 | 598,329 |
| 5806 | CLERICAL ASSOCIATE MOST M | D 740 | 10251 | 20,095- 52,966 | 242 | 10,069,204 |
| 5814 | INTERPRETER/TRANSLATOR DO | D 740 | 06754 | 37,784- 52,735 | 34 | 1,817,413 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 28,588- 52,966 | 57 | 2,329,034 |
| 5841 | BOOKKEEPER | D 740 | 40526 | 37,197- 57,412 | 100 | 4,397,190 |
| 5851 | STOCK WORKER | D 740 | 12200 | 24,233- 46,519 | 4 | 156,718 |
| 5856 | SUPERVISOR OF STOCK WORKE | D 740 | 12202 | 36,441- 73,260 | 3 | 155,412 |
| 5881 | SUPERVISOR OF OFFICE MACH | D 740 | 11704 | 35,534- 53,337 | 5 | 225,238 |
| 5926 | ADMINISTRATIVE COMMUNITY | D 740 | 10022 | 49,492-212,614 | 5 | 467,258 |
| 5936 | COMMUNITY COORDINATOR | D 740 | 56058 | 52,322- 70,810 | 26 | 1,480,039 |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 37,072- 53,788 | 12 | 483,814 |
| 5996 | COMMUNITY ASSISTANT | X 740 | 56056 | 31,454- 35,573 | 6 | 203,502 |
| 6021 | ADMINISTRATION PUBLIC REC | D 740 | 10041 | 49,492-212,614 | 1 | 107,111 |
| 6171 | ADMINISTRATIVE SCHOOL SEC | D 740 | 10083 | 45,758-196,574 | 1 | 89,229 |
| 6266 | ASSOCIATE QUALITY ASSURAN | D 740 | 34192 | 57,094- 69,242 | 1 | 67,224 |
| 6271 | ASSOCIATE QUALITY ASSURAN | D 740 | 34190 | 51,259- 62,166 | 4 | 236,802 |
| 6276 | **ASSOCIATE QUALITY ASSUR | D 740 | 34196 | 51,259- 62,166 | 14 | 822,040 |
| 6281 | QUALITY ASSURANCE SPECIAL | D 740 | 34170 | 26,336- 29,060 | 1 | 25,508 |
| 6291 | QUALITY ASSURANCE SPECIAL | D 740 | 34173 | 37,782- 51,832 | 7 | 296,170 |
| 6296 | QUALITY ASSURANCE SPECIAL | D 740 | 34183 | 41,812- 51,832 | 15 | 648,240 |
| 6301 | QUALITY ASSURANCE SPECIAL | D 740 | 34171 | 41,812- 51,832 | 2 | 101,237 |
| 6526 | COMPUTER PROGRAMMER ANALY | D 740 | 13651 | 49,676- 70,607 | 5 | 251,602 |
| 6531 | COMPUTER ASSOCIATE (TECHN | D 740 | 13611 | 49,786- 95,189 | 16 | 892,927 |
| 6536 | COMPUTER ASSOCIATE (OPERA | D 740 | 13621 | 44,162- 84,035 | 15 | 889,324 |
| 6546 | COMPUTER AIDE | D 740 | 13620 | 39,747- 55,553 | 5 | 214,266 |
| 6556 | COMPUTER PROGRAMMER ANALY | D 740 | 13650 | 39,776- 39,776 | 3 | 119,328 |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 39,747- 55,553 | 28 | 1,241,974 |
| 6566 | SUPERVISING COMPUTER SERV | D 740 | 13616 | 59,604- 77,224 | 18 | 1,181,994 |
| 6581 | COMPUTER SPECIALIST (SOFT | D 740 | 13632 | 79,462-115,470 | 168 | 15,701,232 |
| 6586 | COMPUTER ASSOCIATE (SOFTW | D 740 | 13631 | 64,574- 94,528 | 15 | 1,046,393 |
| 6646 | TELECOMMUNICATION MANAGER | D 740 | 82984 | 49,492-212,614 | 4 | 388,927 |
| 6691 | TELECOMMUNICATIONS ASSOCI | D 740 | 20243 | 42,075- 76,326 | 16 | 1,242,581 |
| 6696 | TELECOMMUNICATIONS ASSOCI | D 740 | 20247 | 37,405- 67,853 | 2 | 119,713 |
| 6716 | ASSOCIATE INVESTIGATOR (N | D 740 | 31121 | 49,528- 71,340 | 16 | 823,665 |
| 6726 | ASSOCIATE ART PROGRAM SPE | D 740 | 06651 | 31,037- 56,038 | 1 | 58,302 |
| SUBTOTAL FOR OBJECT 001 | | | | | 2,091 | 149,697,236 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2011 | REGIONAL INSTRUCTIONAL SU | Q 742 | SURIQ | 173,349-173,349 | 1 | 198,828 |
| 2036 | COMMUNITY SUPERTINDENT | Q 740 | SUYDQ | 160,217-173,349 | 2 | 394,494 |
| 2206 | ASSISTANT SUPERINTENDENT | D 740 | SUYWQ | 115,566-171,038 | 22 | 3,291,463 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|--|---------------------------|---------------|---------------|-----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2316 | DIRECTOR | Q 742 | SUDIQ | 68,065-105,548 | 1 | 134,733 |
| 2366 | EDUCATIONAL ADMINISTRATOR | Q 740 | EACSQ | 79,226-135,223 | 95 | 11,293,732 |
| 2401 | SCHOOL MEDICAL INSPECTOR | D 740 | E0753 | 93,028-120,710 | 1 | 72,107 |
| 2511 | PRINCIPAL ASSIGNED | D 740 | SUPAQ | 109,928-152,194 | 6 | 857,362 |
| 2563 | ASPIRING PRINCIPAL | Q 742 | ASPRQ | 90,000-120,000 | 1 | 81,281 |
| 2573 | ASSISTANT PRINCIPAL ASSIG | Q 740 | SSAAQ | 107,387-130,515 | 1 | 123,172 |
| 2793 | SUPERVISOR ASSIGNED | Q 742 | SSASQ | 107,387-130,515 | 1 | 121,463 |
| 2821 | SCHOOL SOCIAL WORKER | D 740 | E0764 | - | 2 | 175,946 |
| 2901 | GUIDANCE COUNSELOR ASSIGN | D 740 | GCGAQ | 37,166- 84,106 | 3 | 272,323 |
| 2936 | GUIDANCE COUNSELOR | Q 742 | GCGCQ | 51,186-103,452 | 1 | 71,996 |
| 3001 | TEACHER ATTENDANCE | Q 740 | TRWXQ | 37,016- 89,355 | 5 | 445,245 |
| 3006 | TEACHER | Q 742 | TRTRQ | 45,530-110,054 | 1 | 60,613 |
| 3041 | TEACHER ASSIGNED A | Q 740 | TRTAQ | 45,530-110,054 | 23 | 2,165,644 |
| 3051 | TEACHER ASSIGNED B | Q 740 | TRTBQ | 45,530-100,249 | 1 | 100,049 |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 45,530-110,054 | 1 | 100,049 |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 21,713- 45,547 | 8 | 255,823 |
| SUBTOTAL FOR OBJECT 005 | | | | | 176 | 20,216,323 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 453 | 2,267 | 169,913,559 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -640 | -47,968,539 |
| TOTAL FOR U/A 453 | 1,627 | 121,945,020 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|-----------------|--------------------------------|--------|-----------------------|--------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 1048 Office of School and Youth Development | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,215,941 | | 1,215,941 | 2,000,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,215,941 | | 1,215,941 | 2,000,000- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 234,821 | | 234,821 | |
| | | 337 | BOOKS-OTHER | | 464,968 | | 464,968 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 699,789 | | 699,789 | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 36,934 | | 216,934 | 180,000 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 115,383 | | 115,383 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,023,500 | | 1,023,500 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,175,817 | | 1,355,817 | 180,000 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 347 | 1 | 347 | |
| | | 602 | TELECOMMUNICATIONS MAINT | 4 | 943,413 | 4 | 1,015,000 | 71,587 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 2,505,000 | 1 | 2,505,000 | |
| | | 619 | SECURITY SERVICES | | 44,588 | | 44,588 | |
| | | 622 | TEMPORARY SERVICES | 1 | 334,066 | 1 | 334,066 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 5,846,447 | | 4,233,445 | 1,613,002- |
| | | 684 | PROF SERV COMPUTER SERVICES | 11 | 4,053,685 | 11 | 3,972,884 | 80,801- |
| | | 685 | PROF SERV DIRECT EDUC SERV | 13 | 5,301,108 | 13 | 3,225,402 | 2,075,706- |
| | | 686 | PROF SERV OTHER | | 628,402 | | 628,402 | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | | 350,000 | | 350,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 31 | 20,007,056 | 31 | 16,309,134 | 3,697,922- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 1,004 | | | 1,004- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 1,004 | | | 1,004- |
| | SUBTOTAL FOR BUDGET CODE 1048 | | | 31 | 25,099,607 | 31 | 19,580,681 | 5,518,926- |
| BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,866 | | 3,866 | |
| | | 117 | POSTAGE | | 500,000 | | 500,000 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 503,866 | | 503,866 | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 975 | | 975 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,760 | | 2,760 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 3,735 | | 3,735 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1101 | | | | 507,601 | | 507,601 | |
| BUDGET CODE: 1140 SE Pre-K Transportation Administration | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 51,900 | | | 51,900- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 51,900 | | | 51,900- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 54,300 | | | 54,300- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 54,300 | | | 54,300- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 20,200 | | | 20,200- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | | 5,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9,000 | | | 9,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 34,200 | | | 34,200- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 35,120 | | | 35,120- |
| | | 622 TEMPORARY SERVICES | | 131,688 | | | 131,688- |
| | | 684 PROF SERV COMPUTER SERVICES | | 252,175 | | | 252,175- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 418,983 | | | 418,983- |
| 70 | | FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES | | 6,180 | | | 6,180- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 6,180 | | | 6,180- |
| SUBTOTAL FOR BUDGET CODE 1140 | | | | 565,563 | | | 565,563- |
| 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 | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 215,648 | | 215,648 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 215,648 | | 215,648 | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 135,000 | | 135,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 135,000 | | 135,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 551,579 | | 551,579 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 681,000 | | 681,000 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 751,757 | | 751,757 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,984,336 | | 1,984,336 | | |
| 60 | CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 300,000 | 1 | 300,000 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 40,000 | 1 | 40,000 | | |
| | | | 615 PRINTING CONTRACTS | 1 | 242,720 | 1 | 242,720 | | |
| | | | 622 TEMPORARY SERVICES | 5 | 282,976 | 5 | 282,976 | | |
| | | | 684 PROF SERV COMPUTER SERVICES | 7 | 1,192,795 | 7 | 1,192,795 | | |
| | | | 685 PROF SERV DIRECT EDUC SERV | 26 | 1,717,705 | 26 | 1,717,705 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 41 | 3,776,196 | 41 | 3,776,196 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1720 | 41 | 6,111,180 | 41 | 6,111,180 | | |
| BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION | | | | | | | | | |
| 40 | OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 375,000 | | | | 375,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 375,000 | | | | 375,000- |
| | | | SUBTOTAL FOR BUDGET CODE 7100 | | 375,000 | | | | 375,000- |
| BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,067 | | 50,067 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 50,067 | | 50,067 | | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 20,032 | | 20,032 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 20,032 | | 20,032 | | |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 101,532 | | 101,532 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 101,532 | | 101,532 | | |
| 60 | CNTRCTL SVCS | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 3,500 | 1 | 3,500 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,500 | 1 | 3,500 | | |
| | | | 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|----------|------------------------|----------|-----------------------|----------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 12,320 | | 12,320 | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 30,045 | | 30,045 | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 30,045 | | 30,045 | | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 129,269 | | 129,269 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 11,478 | | 11,478 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 14,641 | | 14,641 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 155,388 | | 155,388 | | |
| 60 | | CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT | 2 | 4,762 | 2 | 4,762 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 950 | 2 | 950 | | | |
| | | 615 PRINTING CONTRACTS | 1 | 8,299 | 1 | 8,299 | | | |
| | | 622 TEMPORARY SERVICES | 1 | 10,960 | 1 | 10,960 | | | |
| | | 682 PROF SERV LEGAL SERVICES | 2 | 30,000 | 2 | 30,000 | | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 2,105 | 1 | 2,105 | | | |
| | | 686 PROF SERV OTHER | | 19,999 | | 19,999 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9 | 77,075 | 9 | 77,075 | | |
| SUBTOTAL FOR BUDGET CODE 7201 | | | | 9 | 274,828 | 9 | 274,828 | | |
| BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 33,416 | | 33,416 | | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 33,416 | | 33,416 | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 11,791 | | 11,791 | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 11,791 | | 11,791 | | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 43,578 | | 43,578 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 22,065 | | 22,065 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 31,534 | | 31,534 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 97,177 | | 97,177 | | |
| 60 | | CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT | 1 | 2,000 | 1 | 2,000 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 200 | 1 | 200 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | | 2,800 | | 2,800 | | | |
| | | 615 PRINTING CONTRACTS | | 7,063 | | 7,063 | | | |
| | | 622 TEMPORARY SERVICES | 1 | 13,000 | 1 | 13,000 | | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 1 | 1 | 1 | | | |
| | | 686 PROF SERV OTHER | 6 | 32,606 | 6 | 32,606 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|---|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 57,670 | 10 | 57,670 | |
| SUBTOTAL FOR BUDGET CODE 7205 | | | 10 | 200,054 | 10 | 200,054 | |
| BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,485,347 | | 3,101,985 | 383,362- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,485,347 | | 3,101,985 | 383,362- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,099,884 | | 2,099,884 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,099,884 | | 2,099,884 | |
| 40 | OTHR SER&CHR | 002001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 247,787 | | | 247,787- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 212,000 | | 212,000 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 814,500 | | 814,500 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 478,494 | | 478,494 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,752,781 | | 1,504,994 | 247,787- |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 90,300 | 1 | 90,300 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 1,050,882 | 1 | 1,050,882 | |
| | | 615 PRINTING CONTRACTS | | 552,500 | | 552,500 | |
| | | 622 TEMPORARY SERVICES | 15 | 1,071,470 | 15 | 1,071,470 | |
| | | 624 CLEANING SERVICES | 1 | 80,000 | 1 | 80,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 1,318,000 | 2 | 1,318,000 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 2,661,861 | 1 | 2,661,861 | |
| | | 686 PROF SERV OTHER | | 8,540,996 | | 8,438,142 | 102,854- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 21 | 15,366,009 | 21 | 15,263,155 | 102,854- |
| SUBTOTAL FOR BUDGET CODE 7207 | | | 21 | 22,704,021 | 21 | 21,970,018 | 734,003- |
| 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 | |
| 70 | FXD MIS CHGS | 856001 79D TRAINING CITY EMPLOYEES | | 1,895 | | | 1,895- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,895 | | | 1,895- |
| SUBTOTAL FOR BUDGET CODE 7208 | | | | 11,895 | | 10,000 | 1,895- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|---|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 468,277 | | 168,277 | 300,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 468,277 | | 168,277 | 300,000- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 14,000 | | 14,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 14,000 | | 14,000 | |
| 40 | OTHR SER&CHR | 025001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 30,000 | | | 30,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 48,371 | | 48,371 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 15,600 | | 15,600 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11,598 | | 11,598 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 108,569 | | 78,569 | 30,000- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 2 | 1,460 | 2 | 1,460 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 1,000 | 2 | 1,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 112 | 1 | 112 | |
| | | 615 PRINTING CONTRACTS | | 73,289 | | 73,289 | |
| | | 622 TEMPORARY SERVICES | 2 | 29,000 | 2 | 29,000 | |
| | | 686 PROF SERV OTHER | | 3,845,126 | | 3,845,126 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 3,949,987 | 7 | 3,949,987 | |
| | | SUBTOTAL FOR BUDGET CODE 7211 | 7 | 4,540,833 | 7 | 4,210,833 | 330,000- |
| BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 61,719 | | 61,719 | |
| | | 199 DATA PROCESSING SUPPLIES | | 4,500,000 | | 1,500,000 | 3,000,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,561,719 | | 1,561,719 | 3,000,000- |
| 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 | 400 CONTRACTUAL SERVICES-GENERAL | | 18,411 | | 18,411 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 19,435 | | 19,435 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 37,846 | | 37,846 | |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | | 112,970 | | 112,970 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|---------------------|---|----|------------------------|-----------|-----------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | | 35,000 | | | 35,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 147,970 | | | 147,970 | | |
| | | SUBTOTAL FOR BUDGET CODE 7214 | | | 4,790,569 | | | 1,790,569 | | 3,000,000- |
| BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 73,880 | | | 73,880 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 73,880 | | | 73,880 | | |
| 40 | OTHR SER&CHR 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 37,000 | | | | | 37,000- |
| | | 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 | | | 282,183 | | | 245,183 | | 37,000- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 2 | | 7,000 | 2 | | 7,000 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | | 27,000 | 2 | | 27,000 | | |
| | | 615 PRINTING CONTRACTS | 2 | | 92,000 | 2 | | 92,000 | | |
| | | 622 TEMPORARY SERVICES | 2 | | 44,377 | 2 | | 44,377 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 7 | | 288,725 | 7 | | 288,725 | | |
| | | 686 PROF SERV OTHER | 1 | | 25,000 | 1 | | 25,000 | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | | 2,000,000 | | | 2,000,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 16 | | 2,484,102 | 16 | | 2,484,102 | | |
| 70 | FXD MIS CHGS 856001 | 79D TRAINING CITY EMPLOYEES | | | 810 | | | | | 810- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 810 | | | | | 810- |
| | | SUBTOTAL FOR BUDGET CODE 7215 | 16 | | 2,840,975 | 16 | | 2,803,165 | | 37,810- |
| BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 10,000 | | | 10,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 10,000 | | | 10,000 | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 11,000 | | | 11,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 11,000 | | | 11,000 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 6,210 | | | 6,210 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 2,500 | | | 2,500 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|------------------------------------|---|------------------------|-----------|-----------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 1,000 | | | 1,000 | | |
| | | SUBTOTAL FOR OTHER SER&CHR | | | 9,710 | | | 9,710 | | |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 7,000 | 1 | | 7,000 | | |
| | | 622 TEMPORARY SERVICES | 1 | | 11,319 | 1 | | 11,319 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | | 18,319 | 2 | | 18,319 | | |
| | | SUBTOTAL FOR BUDGET CODE 7221 | 2 | | 49,029 | 2 | | 49,029 | | |
| BUDGET CODE: 7222 ARRA Implementation | | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | 2,500,000 | | 2,500,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 2,500,000 | | 2,500,000 |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | | 750,000 | | | | | 750,000- |
| | | 686 PROF SERV OTHER | | | 1,250,000 | | | | | 1,250,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2,000,000 | | | | | 2,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 7222 | | | 2,000,000 | | | 2,500,000 | | 500,000 |
| BUDGET CODE: 7239 Partnership Support Organization | | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 110,000 | | | | | 110,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 110,000 | | | | | 110,000- |
| 40 OTHER SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 5,589 | | | | | 5,589- |
| | | SUBTOTAL FOR OTHER SER&CHR | | | 5,589 | | | | | 5,589- |
| | | SUBTOTAL FOR BUDGET CODE 7239 | | | 115,589 | | | | | 115,589- |
| BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION | | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | | 1,817,001 | | | 1,817,001 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,817,001 | | | 1,817,001 | | |
| | | SUBTOTAL FOR BUDGET CODE 7247 | | | 1,817,001 | | | 1,817,001 | | |
| BUDGET CODE: 7251 OSEPO | | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 591,721 | | | 591,721 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 591,721 | | | 591,721 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|--|------------------------|-----------|-----------------------|-----------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 223,169 | | 223,169 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 223,169 | | 223,169 | | |
| 40 | | | OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 50,661 | | | 50,661- | |
| | | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 1,125,103 | | | 1,125,103- | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 213,931 | | 213,931 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 33,892 | | 33,892 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,832 | | 7,832 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,431,419 | | 255,655 | 1,175,764- | |
| 60 | | | CNTRCTL SVCS 615 PRINTING CONTRACTS | | 3,294,846 | | 1,845,507 | 1,449,339- | |
| | | | 619 SECURITY SERVICES | 1 | 26,234 | 1 | 26,234 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 33,350 | 1 | 33,350 | | |
| | | | 684 PROF SERV COMPUTER SERVICES | | 3,200 | | 3,200 | | |
| | | | 686 PROF SERV OTHER | | 1,802,394 | | 2,852,526 | 1,050,132 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 5,160,024 | 2 | 4,760,817 | 399,207- | |
| | | | SUBTOTAL FOR BUDGET CODE 7251 | 2 | 7,406,333 | 2 | 5,831,362 | 1,574,971- | |
| BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 47,215 | | 47,215 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 47,215 | | 47,215 | | |
| 30 | | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 20,811 | | 20,811 | | |
| | | | 337 BOOKS-OTHER | | 177 | | 177 | | |
| | | | 338 LIBRARY BOOKS | | 500 | | 500 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 21,488 | | 21,488 | | |
| 40 | | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 47,485 | | 47,485 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,292 | | 2,292 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 593 | | 593 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 50,370 | | 50,370 | | |
| 60 | | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 3,840 | 1 | 3,840 | | |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,000 | 1 | 2,000 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 18,274 | 2 | 18,274 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 17,061 | 1 | 17,061 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 96,008 | 1 | 96,008 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 5,130 | 1 | 5,130 | | | |
| | | 686 PROF SERV OTHER | 1 | 5,130 | 1 | 5,130 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 147,443 | 8 | 147,443 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7253 | 8 | 266,516 | 8 | 266,516 | | | |
| BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS | | | | | | | | | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | 2 | | 1 | | 2 | | 1 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | | 1 | | 2 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 7255 | 2 | | 1 | | 2 | | 1 |
| BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 21,466 | | 21,466 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 21,466 | | 21,466 | | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 9,500 | | 9,500 | | | |
| | | 338 LIBRARY BOOKS | | 4,770 | | 4,770 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 14,270 | | 14,270 | | | |
| 40 | | OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 89,977 | | | | | 89,977- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,694 | | 20,694 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 20,711 | | 20,711 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1 | | 1 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 131,383 | | 41,406 | | | 89,977- |
| 60 | | CNTRCTL SVCS 622 TEMPORARY SERVICES | 1 | 2,557 | 1 | 2,557 | | | |
| | | 682 PROF SERV LEGAL SERVICES | | 619,559 | | 619,559 | | | |
| | | 684 PROF SERV COMPUTER SERVICES | | 2,620 | | 2,620 | | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 38 | 479,970 | 38 | 529,295 | | | 49,325 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 39 | 1,104,706 | 39 | 1,154,031 | | | 49,325 |
| | | SUBTOTAL FOR BUDGET CODE 7259 | 39 | 1,271,825 | 39 | 1,231,173 | | | 40,652- |
| BUDGET CODE: 7260 Office of Portfolio Development | | | | | | | | | |
| 60 | | CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES | | 3,000 | | 3,000 | | | |
| | | 684 PROF SERV COMPUTER SERVICES | | 12,500 | | 12,500 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 15,500 | | 15,500 | |
| SUBTOTAL FOR BUDGET CODE 7260 | | | | 15,500 | | 15,500 | |
| BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 79,875 | | 80,000 | 125 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 79,875 | | 80,000 | 125 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 5,000 | | 5,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,000 | | 5,000 | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 8,668 | | 8,668 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,668 | | 8,668 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,000 | 1 | 1,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 22,746 | 1 | 22,746 | |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 2,285,000 | 1 | 2,132,778 | 152,222- |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 3,317 | 1 | 3,317 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 2,312,063 | 4 | 2,159,841 | 152,222- |
| 70 | FXD MIS CHGS 856001 | 79D TRAINING CITY EMPLOYEES | | 125 | | | 125- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 125 | | | 125- |
| SUBTOTAL FOR BUDGET CODE 7261 | | | 4 | 2,405,731 | 4 | 2,253,509 | 152,222- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 624 CLEANING SERVICES | 1 | 150 | 1 | 150 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 19,884 | 3 | 19,884 | |
| | | SUBTOTAL FOR BUDGET CODE 7263 | 3 | 131,357 | 3 | 131,357 | |
| BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 78,587 | | 78,587 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 78,587 | | 78,587 | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 228,780 | | 228,780 | |
| | | 338 LIBRARY BOOKS | | 15,626 | | 15,626 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 244,406 | | 244,406 | |
| 40 | | OTHR SER&CHR 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 | | 130,445 | | 130,445 | |
| 60 | | CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT | | 45,612 | | 45,612 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,715 | | 2,715 | |
| | | 622 TEMPORARY SERVICES | | 12,519 | | 12,519 | |
| | | 682 PROF SERV LEGAL SERVICES | 18 | 1,994,572 | 18 | 1,994,572 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 2,055,418 | 18 | 2,055,418 | |
| 70 | | FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES | | 1,920 | | | 1,920- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,920 | | | 1,920- |
| | | SUBTOTAL FOR BUDGET CODE 7265 | 18 | 2,510,776 | 18 | 2,508,856 | 1,920- |
| BUDGET CODE: 7281 Office of School Health | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 3,413,219 | | 413,219 | 3,000,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,413,219 | | 413,219 | 3,000,000- |
| 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 | | | | | |
| | | 816001 40X CONTRACTUAL SERVICES-GENERAL | | 82,500 | | 82,500 | |
| | | 846001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 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 | | 489,703 | | 489,703 | | |
| 60 | | 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 | 548,086 | 36 | 548,086 | | |
| | | 686 | PROF SERV OTHER | 1 | 2,100 | 1 | 2,100 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 50 | 1,150,248 | 50 | 1,150,248 | | |
| | | | SUBTOTAL FOR BUDGET CODE 7281 | 50 | 5,066,560 | 50 | 2,066,560 | | 3,000,000- |
| BUDGET CODE: 7285 TWEED BUSINESS CENTER | | | | | | | | | |
| 40 | | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,000 | | | | 1,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,000 | | | | 1,000- |
| | | | SUBTOTAL FOR BUDGET CODE 7285 | | 1,000 | | | | 1,000- |
| BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,099,909 | | 599,909 | | 1,500,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,099,909 | | 599,909 | | 1,500,000- |
| 40 | | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | 104,013 | | 104,013 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 63,300 | | 63,300 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 84,400 | | 84,400 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 251,713 | | 251,713 | | |
| 60 | | 602 | TELECOMMUNICATIONS MAINT | 4 | 3,100 | 4 | 3,100 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 5 | 8,100 | 5 | 8,100 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 76,500 | | 76,500 | | |
| | | 615 | PRINTING CONTRACTS | | 7,500 | | 7,500 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 30,000 | 1 | 30,000 | | |
| | | 624 | CLEANING SERVICES | 1 | 19,000 | 1 | 19,000 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 1,800,000 | | 1,800,000 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | | 44,000 | | 44,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 686 PROF SERV OTHER | 1 | 780,037 | 1 | 780,037 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 2,768,237 | 12 | 2,768,237 | |
| 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 | 5,127,076 | 12 | 3,627,076 | 1,500,000- |
| BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,653 | | 4,653 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,653 | | 4,653 | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,000 | | 7,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,000 | | 7,000 | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 1,000 | | 1,000 | |
| | | 686 PROF SERV OTHER | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,000 | | 6,000 | |
| | | SUBTOTAL FOR BUDGET CODE 7305 | | 17,653 | | 17,653 | |
| BUDGET CODE: 7315 RECRUITMENT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 159,021 | | 159,021 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 159,021 | | 159,021 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,335 | | 1,335 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,335 | | 1,335 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 817,865 | | 817,865 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 56,369 | | 56,369 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 24,000 | | 24,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 900,234 | | 900,234 | |
| 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 | | 14,181,667 | | 14,181,667 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 27 | 14,471,818 | 27 | 14,471,818 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7315 | | | 27 | 15,532,408 | 27 | 15,532,408 | |
| BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 300,000 | | | 300,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 300,000 | | | 300,000- |
| 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 | | | | 572,986 | | 272,986 | 300,000- |
| BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 500,000 | | 500,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 500,000 | | 500,000 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 21,035 | | 21,035 | |
| | | 337 BOOKS-OTHER | | 1,000 | | 1,000 | |
| | | 338 LIBRARY BOOKS | | 5,000 | | 5,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 27,035 | | 27,035 | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 20,500 | | 20,500 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 21,000 | | 21,000 | |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | 1 | 15,000 | 1 | 15,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 14,790 | 1 | 14,790 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 29,790 | 2 | 29,790 |
| SUBTOTAL FOR BUDGET CODE 7415 | | | | 2 | 577,825 | 2 | 577,825 |
| BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 163,429 | | 163,429 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 163,429 | | 163,429 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 41,387 | | 41,387 | |
| | | 337 BOOKS-OTHER | | 1 | | 1 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 41,388 | | 41,388 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 231,573 | | 231,573 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,700 | | 1,700 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 65,355 | | 65,355 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 298,628 | | 298,628 | | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 100 | 1 | 100 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 41,467 | 2 | 41,467 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 18,499 | 1 | 18,499 | | |
| | | | 685 PROF SERV DIRECT EDUC SERV | | 23,870 | | 23,870 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 83,936 | 4 | 83,936 | | |
| | | | SUBTOTAL FOR BUDGET CODE 7433 | 4 | 587,381 | 4 | 587,381 | | |
| BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD | | | | | | | | | |
| 30 | PROPTY&EQUIP | | 337 BOOKS-OTHER | | 93,000 | | 93,000 | | |
| | | | 338 LIBRARY BOOKS | | 44,210 | | 44,210 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 137,210 | | 137,210 | | |
| 40 | OTHR SER&CHR | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 418,305 | | | | 418,305- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 142,647 | | 142,647 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 34,195 | | 34,195 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 14,750 | | 14,750 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 609,897 | | 191,592 | | 418,305- |
| 60 | CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 4 | 29,858 | 4 | 29,858 | | |
| | | | 615 PRINTING CONTRACTS | 2 | 91,671 | 2 | 91,671 | | |
| | | | 622 TEMPORARY SERVICES | 4 | 56,391 | 4 | 56,391 | | |
| | | | 685 PROF SERV DIRECT EDUC SERV | 4 | 581,991 | 4 | 581,991 | | |
| | | | 689 PROF SERV CURRIC & PROF DEVEL | 2 | 188,424 | 2 | 188,424 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 948,335 | 16 | 948,335 | | |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 125 | | | | 125- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 125 | | | | 125- |
| | | | SUBTOTAL FOR BUDGET CODE 7435 | 16 | 1,695,567 | 16 | 1,277,137 | | 418,430- |
| BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 903,933 | | 403,933 | | 500,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 903,933 | | 403,933 | | 500,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|-----------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 74,355 | | 74,355 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 74,355 | | 74,355 | | |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,879 | | 3,879 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 30,064 | | 30,064 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 18,000 | | 18,000 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 51,943 | | 51,943 | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 4 | 95,467 | 4 | 95,467 | | |
| | | 615 PRINTING CONTRACTS | 1 | 5,695 | 1 | 5,695 | | |
| | | 622 TEMPORARY SERVICES | 1 | 18,974 | 1 | 18,974 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 120,136 | 6 | 120,136 | | |
| | | SUBTOTAL FOR BUDGET CODE 7701 | 6 | 1,150,367 | 6 | 650,367 | | 500,000- |
| BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 44,666 | | 44,666 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 44,666 | | 44,666 | | |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,104 | | 20,104 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 18,500 | | 18,500 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | 4,000 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 42,604 | | 42,604 | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 4,500 | 1 | 4,500 | | |
| | | 622 TEMPORARY SERVICES | 1 | 2,251,700 | 1 | 2,251,700 | | |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 10,000 | 1 | 10,000 | | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 11,000 | 1 | 11,000 | | |
| | | 686 PROF SERV OTHER | 1 | 1,000,000 | 1 | 1,000,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 3,277,200 | 5 | 3,277,200 | | |
| | | SUBTOTAL FOR BUDGET CODE 7715 | 5 | 3,364,470 | 5 | 3,364,470 | | |
| BUDGET CODE: 7719 DIVISION OF DITT | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,851,976 | | 4,620,910 | | 5,231,066- |
| | | 199 DATA PROCESSING SUPPLIES | | 500,000 | | 500,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,351,976 | | 5,120,910 | | 5,231,066- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,000,000 | | 5,000,000 | | |
| | | | 337 BOOKS-OTHER | | 5,150 | | 5,150 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 5,005,150 | | 5,005,150 | | |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 20,331 | | 20,331 | | |
| | | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 377,499 | | | | 377,499- |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | 104,020 | | | | 104,020- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,655,597 | | 10,655,597 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 390,243 | | 390,243 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,716,427 | | 3,716,427 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 49,570 | | 49,570 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 15,313,687 | | 14,832,168 | | 481,519- |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | 1 | 4,204,685 | 1 | 4,204,685 | | |
| | | 608 | MAINT & REP GENERAL | 1 | 3,042,000 | 1 | 3,042,000 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 89,108 | 2 | 89,108 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 10 | 5,168,575 | 10 | 5,168,575 | | |
| | | 615 | PRINTING CONTRACTS | 3 | 595,202 | 3 | 595,202 | | |
| | | 622 | TEMPORARY SERVICES | 6 | 2,703,319 | 6 | 1,303,236 | | 1,400,083- |
| | | 684 | PROF SERV COMPUTER SERVICES | 11 | 8,953,070 | 11 | 5,728,070 | | 3,225,000- |
| | | 685 | PROF SERV DIRECT EDUC SERV | 9 | 298,491 | 9 | 298,491 | | |
| | | 686 | PROF SERV OTHER | 1 | 131,113 | 1 | 131,113 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 44 | 25,185,563 | 44 | 20,560,480 | | 4,625,083- |
| | | | SUBTOTAL FOR BUDGET CODE 7719 | 44 | 55,856,376 | 44 | 45,518,708 | | 10,337,668- |
| | | | BUDGET CODE: 7724 FIXED CHARGES | | | | | | |
| 60 | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 5,418,722 | 1 | 5,418,722 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 5,418,722 | 1 | 5,418,722 | | |
| 70 | FXD MIS CHGS | 708 | AWARDS WIDOW/OTH DEPND EMP KLD | | 20,000 | | 20,000 | | |
| | | 719 | JUDGEMENTS AND CLAIMS | | 381,000 | | 381,000 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 401,000 | | 401,000 | | |
| | | | SUBTOTAL FOR BUDGET CODE 7724 | 1 | 5,819,722 | 1 | 5,819,722 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,144 | | 3,144 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,144 | | 3,144 | |
| 40 OTHR SER&CHR | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,811 | | | 10,811- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,539 | | 5,539 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,000 | | 10,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 26,350 | | 15,539 | 10,811- |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 550 | | | 550- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 550 | | | 550- |
| SUBTOTAL FOR BUDGET CODE 7731 | | | | 30,044 | | 18,683 | 11,361- |
| BUDGET CODE: 8701 City Council Member Items | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 505,000 | | | 505,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 505,000 | | | 505,000- |
| SUBTOTAL FOR BUDGET CODE 8701 | | | | 505,000 | | | 505,000- |
| TOTAL FOR | | | 381 | 182,091,352 | 381 | 153,569,342 | 28,522,010- |
| TOTAL FOR CENTRAL ADMINISTRATION - OTPS | | | 381 | 182,091,352 | 381 | 153,569,342 | 28,522,010- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| CENTRAL ADMINISTRATION - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13,268,789 | 182,091,352 | 10,758,428 | 153,569,342 | 28,522,010- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 182,091,352 | | 153,569,342 | 28,522,010- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 97,596,553 | | 96,768,323 | 828,230- |
| OTHER CATEGORICAL | | 9,302 | | 9,302 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 52,769,832 | | 25,228,274 | 27,541,558- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 31,715,665 | | 31,563,443 | 152,222- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 182,091,352 | | 153,569,342 | 28,522,010- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|-------|--------|-----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: S002 FISCAL STABILIZATION: DRA FRINGE | | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 52,351,885 | | 52,351,885 | | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 21,316,280 | | 21,316,280 | | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 9,602,704 | | 9,602,704 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 83,270,869 | | 83,270,869 | | | |
| | | SUBTOTAL FOR BUDGET CODE S002 | | 83,270,869 | | 83,270,869 | | | |
| BUDGET CODE: S004 ARRA: TITLE I FRINGE | | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 44,054,765 | | 44,035,890 | | | 18,875- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 17,938,083 | | 17,938,874 | | | 791 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 8,086,581 | | 8,094,321 | | | 7,740 |
| | | SUBTOTAL FOR FRINGE BENES | | 70,079,429 | | 70,069,085 | | | 10,344- |
| | | SUBTOTAL FOR BUDGET CODE S004 | | 70,079,429 | | 70,069,085 | | | 10,344- |
| BUDGET CODE: S007 ARRA: IDEA FRINGE | | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 21,668,891 | | 21,668,891 | | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 9,386,515 | | 9,386,515 | | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 3,958,725 | | 3,958,725 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 35,014,131 | | 35,014,131 | | | |
| | | SUBTOTAL FOR BUDGET CODE S007 | | 35,014,131 | | 35,014,131 | | | |
| BUDGET CODE: S009 SFS Government Services - Fringe | | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 14,070,772 | | 18,201,280 | | | 4,130,508 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 5,729,240 | | 6,861,909 | | | 1,132,669 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 2,580,947 | | 3,091,200 | | | 510,253 |
| | | SUBTOTAL FOR FRINGE BENES | | 22,380,959 | | 28,154,389 | | | 5,773,430 |
| | | SUBTOTAL FOR BUDGET CODE S009 | | 22,380,959 | | 28,154,389 | | | 5,773,430 |
| BUDGET CODE: S016 Title I NPS Fringe | | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 1,035,430 | | 1,054,305 | | | 18,875 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 421,432 | | 420,641 | | | 791- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 184,140 | | 176,400 | 7,740- |
| | | SUBTOTAL FOR FRINGE BENES | | 1,641,002 | | 1,651,346 | 10,344 |
| | | SUBTOTAL FOR BUDGET CODE S016 | | 1,641,002 | | 1,651,346 | 10,344 |
| BUDGET CODE: S019 Teacher Centers ARRA - Fringes | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 931,887 | | | 931,887- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 532,967 | | | 532,967- |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 165,726 | | | 165,726- |
| | | SUBTOTAL FOR FRINGE BENES | | 1,630,580 | | | 1,630,580- |
| | | SUBTOTAL FOR BUDGET CODE S019 | | 1,630,580 | | | 1,630,580- |
| BUDGET CODE: S022 MENTOR TEACHERS INTERNSHIPS-ARRA FRINGES | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 30,122 | | | 30,122- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 14,250 | | | 14,250- |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 5,357 | | | 5,357- |
| | | SUBTOTAL FOR FRINGE BENES | | 49,729 | | | 49,729- |
| | | SUBTOTAL FOR BUDGET CODE S022 | | 49,729 | | | 49,729- |
| BUDGET CODE: S023 ARRA IDEA 619 - FRINGES | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 640,084 | | 640,084 | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 464,887 | | 464,887 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 113,832 | | 113,832 | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,218,803 | | 1,218,803 | |
| | | SUBTOTAL FOR BUDGET CODE S023 | | 1,218,803 | | 1,218,803 | |
| BUDGET CODE: 0990 ACTIVE EMPLOYEES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | |
| 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 | | 867,572,092 | | 933,251,465 | 65,679,373 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--------|------------------------------------|------------------------|---------------|-----------------------|---------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 063 DISABILITY BENEFITS INSURANCE | | 518,063 | | 563,253 | 45,190 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 614,732,167 | | 588,703,271 | 26,028,896- |
| | | 066 UNEMPLOYMENT INSURANCE | | 42,269,090 | | 44,148,469 | 1,879,379 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 276,858,633 | | 215,544,466 | 61,314,167- |
| | | 081 ANNUITY CONTRIBUTIONS | | 24,329,705 | | 26,812,912 | 2,483,207 |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 26,891,161 | | 29,380,510 | 2,489,349 |
| | | SUBTOTAL FOR FRINGE BENES | | 1,853,170,911 | | 1,838,404,346 | 14,766,565- |
| | | SUBTOTAL FOR BUDGET CODE 0990 | | 1,853,245,911 | | 1,838,479,346 | 14,766,565- |
| | | BUDGET CODE: 0991 RETIREES | | | | | |
| | | 06 FRINGE BENES | | | | | |
| | | 062 HEALTH INSURANCE PLAN CITY EMP | | 308,577,279 | | 341,754,053 | 33,176,774 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 143,767,704 | | 129,821,336 | 13,946,368- |
| | | SUBTOTAL FOR FRINGE BENES | | 452,344,983 | | 471,575,389 | 19,230,406 |
| | | SUBTOTAL FOR BUDGET CODE 0991 | | 452,344,983 | | 471,575,389 | 19,230,406 |
| | | 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 | | 2,527,443,354 | | 2,536,000,316 | 8,556,962 |
| | | TOTAL FOR FRINGE BENEFITS - PS | | 2,527,443,354 | | 2,536,000,316 | 8,556,962 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

| FRINGE BENEFITS - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 2,527,443,354 | | 2,536,000,316 | 8,556,962 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,527,443,354 | | 2,536,000,316 | 8,556,962 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|------------------|----------------------|------------------|
| CITY | | 1,910,882,490 | | 1,995,856,551 | 84,974,061 |
| OTHER CATEGORICAL | | 53,105,804 | | 12,165,000 | 40,940,804- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 348,169,558 | | 308,600,142 | 39,569,416- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 215,285,502 | | 219,378,623 | 4,093,121 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,527,443,354 | | 2,536,000,316 | 8,556,962 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|---|------------------------|-------------------------------|-----------------------|-------------|---------------------|-------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2140 PRE-K TRANSPORTATION | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 669 | TRANSPORTATION OF PUPILS | 257 | 134,962,448 | 257 | 147,886,635 | 12,924,187 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 257 | | 257 | 134,962,448 | 257 | 147,886,635 | 12,924,187 |
| | | SUBTOTAL FOR BUDGET CODE 2140 | 257 | | 257 | 134,962,448 | 257 | 147,886,635 | 12,924,187 |
| BUDGET CODE: 2142 PRE-K TUITION | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 670 | PMTS CONTRACT/CORPORAT SCHOOL | 119 | 410,639,314 | 119 | 531,874,046 | 121,234,732 |
| | | | 685 | PROF SERV DIRECT EDUC SERV | 426 | 219,055,441 | 426 | 269,552,776 | 50,497,335 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 545 | | 545 | 629,694,755 | 545 | 801,426,822 | 171,732,067 |
| | | SUBTOTAL FOR BUDGET CODE 2142 | 545 | | 545 | 629,694,755 | 545 | 801,426,822 | 171,732,067 |
| | | TOTAL FOR | 802 | | 802 | 764,657,203 | 802 | 949,313,457 | 184,656,254 |
| | | TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS | 802 | | 802 | 764,657,203 | 802 | 949,313,457 | 184,656,254 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

| SE PRE-K CONTRACT PMTS - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 764,657,203 | | 949,313,457 | 184,656,254 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 764,657,203 | | 949,313,457 | 184,656,254 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|--------------------|
| CITY | | 317,173,476 | | 403,432,311 | 86,258,835 |
| OTHER CATEGORICAL | | 317,970 | | 317,970 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 447,165,757 | | 545,563,176 | 98,397,419 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 764,657,203 | | 949,313,457 | 184,656,254 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2124 CHARTER SCHOOLS | | | | | | | |
| 60 CNTRCTL SVCS | | 670 PMTS CONTRACT/CORPORAT SCHOOL | 1 | 417,884,079 | 1 | 545,223,031 | 127,338,952 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 417,884,079 | 1 | 545,223,031 | 127,338,952 |
| | | SUBTOTAL FOR BUDGET CODE 2124 | 1 | 417,884,079 | 1 | 545,223,031 | 127,338,952 |
| 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 | 262,002,099 | 67 | 293,789,193 | 31,787,094 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 85 | 262,993,095 | 85 | 294,780,189 | 31,787,094 |
| | | SUBTOTAL FOR BUDGET CODE 2125 | 85 | 262,993,095 | 85 | 294,780,189 | 31,787,094 |
| 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 | 34,726,252 | 26 | 31,681,258 | 3,044,994- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 39 | 35,494,940 | 39 | 32,449,946 | 3,044,994- |
| | | SUBTOTAL FOR BUDGET CODE 2126 | 39 | 35,494,940 | 39 | 32,449,946 | 3,044,994- |
| BUDGET CODE: 2127 Carter Cases | | | | | | | |
| 60 CNTRCTL SVCS | | 670 PMTS CONTRACT/CORPORAT SCHOOL | | 86,228,332 | | 141,228,313 | 54,999,981 |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 10,000,000 | 1 | 10,000,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 96,228,332 | 1 | 151,228,313 | 54,999,981 |
| | | SUBTOTAL FOR BUDGET CODE 2127 | 1 | 96,228,332 | 1 | 151,228,313 | 54,999,981 |
| BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE | | | | | | | |
| 60 CNTRCTL SVCS | | 669 TRANSPORTATION OF PUPILS | | 250,000 | | 250,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 250,000 | | 250,000 | |
| 70 FXD MIS CHGS | | 718 PMNT SPEC SCHOOL HANDICAP CHLD | | 2,811,285 | | 2,811,285 | |
| | | 730 TUITION PAYMENTS FOR FOSTER CA | | 18,277,745 | | 18,277,745 | |
| | | 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|---------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 26,555,241 | | 26,555,241 | |
| SUBTOTAL FOR BUDGET CODE 2128 | | | | 26,805,241 | | 26,805,241 | |
| 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 | | | 126 | 853,844,663 | 126 | 1,064,925,696 | 211,081,033 |
| TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P | | | 126 | 853,844,663 | 126 | 1,064,925,696 | 211,081,033 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

| CHARTER/CONTRACT/FOSTER CARE PMTS - | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 853,844,663 | | 1,064,925,696 | 211,081,033 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 853,844,663 | | 1,064,925,696 | 211,081,033 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|----------------------|--------------------|
| CITY | | 609,880,743 | | 792,628,886 | 182,748,143 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 243,963,920 | | 272,296,810 | 28,332,890 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 853,844,663 | | 1,064,925,696 | 211,081,033 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------------|------------------------|--------------------------------|-----------------------|--------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS | | | | | | | | |
| 10 | | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,409,000 | 4,409,000 |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | |
| | | | 337 | BOOKS-OTHER | | | | |
| | | | 338 | LIBRARY BOOKS | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 3,046,154 | 16,247,770 |
| | | SUBTOTAL FOR BUDGET CODE 2129 | | | | | 2,069,760 | 21,363,684 |
| | | | | | | | 25,772,684 | 25,772,684 |
| BUDGET CODE: 2130 FIT PAYMENTS | | | | | | | | |
| 70 | | FXD MIS CHGS | 793 | PMNTS FASHION INSTITUT TECHNOL | | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 38,196,566 | 45,373,631 |
| | | SUBTOTAL FOR BUDGET CODE 2130 | | | | | 38,196,566 | 7,177,065 |
| | | | | | | | 45,373,631 | 7,177,065 |
| | | TOTAL FOR | | | | | 63,969,250 | 71,146,315 |
| | | TOTAL FOR NPS & FIT PMTS - OTPS | | | | | 63,969,250 | 71,146,315 |
| | | | | | | | | 7,177,065 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

| NPS & FIT PMTS - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 63,969,250 | | 71,146,315 | 7,177,065 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 63,969,250 | | 71,146,315 | 7,177,065 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 60,923,096 | | 68,100,161 | 7,177,065 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,046,154 | | 3,046,154 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 63,969,250 | | 71,146,315 | 7,177,065 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S003 ARRA: TITLE I | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 4,813 | 209,443,487 | 4,818 | 214,453,831 | 5 | 5,010,344 |
| SUBTOTAL FOR F/T SALARIED | | | 4,813 | 209,443,487 | 4,818 | 214,453,831 | 5 | 5,010,344 |
| SUBTOTAL FOR BUDGET CODE S003 | | | 4,813 | 209,443,487 | 4,818 | 214,453,831 | 5 | 5,010,344 |
| BUDGET CODE: S006 ARRA: IDEA CATEGORICAL | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 2,015 | 98,201,558 | 2,015 | 98,075,108 | | 126,450- |
| SUBTOTAL FOR F/T SALARIED | | | 2,015 | 98,201,558 | 2,015 | 98,075,108 | | 126,450- |
| SUBTOTAL FOR BUDGET CODE S006 | | | 2,015 | 98,201,558 | 2,015 | 98,075,108 | | 126,450- |
| BUDGET CODE: S017 TITLE I NPS | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 110 | 5,508,914 | 105 | 5,498,570 | 5- | 10,344- |
| SUBTOTAL FOR F/T SALARIED | | | 110 | 5,508,914 | 105 | 5,498,570 | 5- | 10,344- |
| SUBTOTAL FOR BUDGET CODE S017 | | | 110 | 5,508,914 | 105 | 5,498,570 | 5- | 10,344- |
| BUDGET CODE: S020 Teacher Centers ARRA | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 6,966,894 | | | | 6,966,894- |
| SUBTOTAL FOR F/T SALARIED | | | | 6,966,894 | | | | 6,966,894- |
| SUBTOTAL FOR BUDGET CODE S020 | | | | 6,966,894 | | | | 6,966,894- |
| BUDGET CODE: S021 MENTOR TEACHERS INTERNSHIPS - ARRA | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 186,271 | | | | 186,271- |
| SUBTOTAL FOR F/T SALARIED | | | | 186,271 | | | | 186,271- |
| SUBTOTAL FOR BUDGET CODE S021 | | | | 186,271 | | | | 186,271- |
| BUDGET CODE: S024 ARRA IDEA 619 | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 6,076,960 | | 6,076,960 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6,076,960 | | 6,076,960 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|------------|-----------------------|------------|------------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE S024 | | | | | 6,076,960 | | | 6,076,960 | |
| BUDGET CODE: S036 ARRA Title I SES/Other | | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | 19,132,507 | | 19,132,507 | 19,132,507 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 19,132,507 | | 19,132,507 | 19,132,507 |
| SUBTOTAL FOR BUDGET CODE S036 | | | | | | 19,132,507 | | 19,132,507 | 19,132,507 |
| BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 907,807 | | 907,807 | | 907,807 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 907,807 | | | 907,807 | |
| SUBTOTAL FOR BUDGET CODE 8800 | | | | | 907,807 | | | 907,807 | |
| BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 3,660,743 | 44 | 3,660,743 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 500 | 15,047,503 | 500 | 15,047,503 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 544 | 18,708,246 | 544 | 18,708,246 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 409,333 | | 409,333 | | | |
| | | 035 CUSTODIAL ALLOWANCES | | 3,765,816 | | 2,769,000 | | | 996,816- |
| SUBTOTAL FOR UNSALARIED | | | | | 4,175,149 | | 3,178,333 | | 996,816- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 57,061 | | 57,061 | | | |
| | | 046 TERMINAL LEAVE | | 496,687 | | 496,687 | | | |
| | | 047 OVERTIME | | 771 | | 771 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 8,774 | | 8,774 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 563,293 | | 563,293 | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 504,536 | | 504,536 | | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 400,474 | | 400,474 | | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 191,870 | | 191,870 | | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 11,641 | | 11,641 | | | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 13,039 | | 13,039 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 1,121,560 | | 1,121,560 | | |
| SUBTOTAL FOR BUDGET CODE 8816 | | | | 544 | 24,568,248 | 544 | 23,571,432 | | 996,816- |
| | | | | 508 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE) | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 106,163,568 | | 106,163,568 | |
| | | SUBTOTAL FOR F/T SALARIED | | 106,163,568 | | 106,163,568 | |
| | | SUBTOTAL FOR BUDGET CODE 8817 | | 106,163,568 | | 106,163,568 | |
| BUDGET CODE: 8822 Learning Academy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 779,255 | 779,255 |
| | | SUBTOTAL FOR F/T SALARIED | | | | 779,255 | 779,255 |
| | | SUBTOTAL FOR BUDGET CODE 8822 | | | | 779,255 | 779,255 |
| BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 75 | 797,355 | 75 | 797,355 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 50 | 1,203,514 | 50 | 1,203,514 | |
| | | SUBTOTAL FOR F/T SALARIED | 125 | 2,000,869 | 125 | 2,000,869 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 852,250 | | 852,250 | |
| | | SUBTOTAL FOR UNSALARIED | | 852,250 | | 852,250 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 121,481 | | 121,481 | |
| | | 047 OVERTIME | | 200 | | 200 | |
| | | 049 BACKPAY - PRIOR YEARS | | 5,000 | | 5,000 | |
| | | 091 PAYMENTS PER SESSION | | 65,933 | | 65,933 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 192,614 | | 192,614 | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 216,701 | | 216,701 | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 2,192,570 | | 2,192,570 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 291,377 | | 291,377 | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 18,017 | | 18,017 | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,718,665 | | 2,718,665 | |
| | | 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 | 61,616,201 | 18 | 8,447,354 | 53,168,847- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 4,424 | 391,806,845 | 3,550 | 395,600,777 | 3,793,932 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 4,442 | 453,423,046 | 3,568 | 404,048,131 | 874- | | 49,374,915- |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,382,412 | | 7,583,432 | | | 9,798,980- |
| SUBTOTAL FOR UNSALARIED | | | | 17,382,412 | | 7,583,432 | | | 9,798,980- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 274,258 | | 274,258 | | | |
| | | 047 OVERTIME | | 634,971 | | 634,971 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 3,971,471 | | 3,971,471 | | | |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 3,953,754 | | 3,953,754 | | | |
| | | 091 PAYMENTS PER SESSION | | 28,924,610 | | 28,924,610 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 37,759,064 | | 37,759,064 | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 181,609,544 | | 172,633,176 | | | 8,976,368- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 61,759,000 | | 58,224,236 | | | 3,534,764- |
| | | 066 UNEMPLOYMENT INSURANCE | | | | 9,182,160 | | | 9,182,160 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 54,340,591 | | 52,875,631 | | | 1,464,960- |
| | | 081 ANNUITY CONTRIBUTIONS | | 2,878,138 | | 2,878,138 | | | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 1,802,419 | | 1,802,419 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 302,389,692 | | 297,595,760 | | | 4,793,932- |
| SUBTOTAL FOR BUDGET CODE 8843 | | | 4,442 | 810,954,214 | 3,568 | 746,986,387 | 874- | | 63,967,827- |
| 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 | 5,240,129 | 47 | 5,240,129 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3,273 | 159,728,034 | 3,273 | 159,728,034 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3,320 | 164,968,163 | 3,320 | 164,968,163 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,519,942 | | 4,519,942 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------------|-----------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 4,519,942 | | | | 4,519,942 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 55,000 | | 55,000 | | | |
| | | 047 OVERTIME | | 5,450 | | 5,450 | | | |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 46,246 | | 46,246 | | | |
| | | 091 PAYMENTS PER SESSION | | 899,208 | | 899,208 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,005,904 | | | | 1,005,904 |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 137,291 | | 137,291 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 137,291 | | | | 137,291 |
| SUBTOTAL FOR BUDGET CODE 8848 | | | | 3,320 | 170,631,300 | 3,320 | | | 170,631,300 |
| 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 | 9,944,270 | 329 | 9,817,770 | | | 126,500- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 893 | 10,346,693 | 893 | 10,346,693 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1,222 | 20,290,963 | 1,222 | | | 20,164,463 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------------|--------|------------------------------------|------------------------|---------------|-----------------------|---------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,800,472 | | 6,800,472 | |
| | | SUBTOTAL FOR UNSALARIED | | 6,800,472 | | 6,800,472 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 71,165 | | 71,165 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,500 | | 1,500 | |
| | | 047 OVERTIME | | 769,739 | | 769,739 | |
| | | 049 BACKPAY - PRIOR YEARS | | 13,755 | | 13,755 | |
| | | 091 PAYMENTS PER SESSION | | 435,593 | | 140,671 | 294,922- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,291,752 | | 996,830 | 294,922- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 503,947 | | 503,947 | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 301,824 | | 301,824 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 86,222 | | 86,222 | |
| | | 081 ANNUITY CONTRIBUTIONS | | 72,716 | | 72,716 | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 76,846 | | 76,846 | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,041,555 | | 1,041,555 | |
| | | SUBTOTAL FOR BUDGET CODE 8888 | 1,222 | 29,424,742 | 1,222 | 29,003,320 | 421,422- |
| TOTAL FOR | | | 19,086 | 1,514,286,436 | 18,212 | 1,466,532,518 | 874- 47,753,918- |
| TOTAL FOR CATEGORICAL PROGRAMS - PS | | | 19,086 | 1,514,286,436 | 18,212 | 1,466,532,518 | 874- 47,753,918- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| CATEGORICAL PROGRAMS - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 19,086 | 1,514,286,436 | 18,212 | 1,466,532,518 | 47,753,918- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 19,086 | 1,514,286,436 | 18,212 | 1,466,532,518 | 47,753,918- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 90,355 | | 90,355 | |
| OTHER CATEGORICAL | | 13,978,560 | | 13,978,560 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 290,998,465 | | 244,998,465 | 46,000,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,205,275,818 | | 1,204,948,138 | 327,680- |
| INTRA-CITY SALES | | 3,943,238 | | 2,517,000 | 1,426,238- |
| TOTAL | | 1,514,286,436 | | 1,466,532,518 | 47,753,918- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| | | | | CURRENT CONDITION FY11 | | |
|--|----------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2376 | EXEC SEC TO ADVISORY BD F | D 740 | 12823 | 45,758-196,574 | 1 | 108,652 |
| 3926 | COMPUTER SYSTEMS MANAGER | D 740 | 10050 | 49,492-212,614 | 7 | 636,362 |
| 4001 | ADMINISTRATIVE STAFF ANAL | D 740 | 10026 | 49,492-212,614 | 6 | 506,659 |
| 4006 | ASSOCIATE STAFF ANALYST (| D 740 | 1262F | 61,157- 79,182 | 1 | 76,681 |
| 4011 | STAFF ANALYST | D 740 | 12626 | 45,029- 67,459 | 2 | 121,150 |
| 4081 | RESEARCH ASSISTANT | D 740 | 60910 | 44,048- 57,959 | 1 | 53,637 |
| 4209 | PROGRAM PRODUCER | D 740 | 60621 | 33,869- 70,139 | 1 | 65,200 |
| 4276 | SENIOR OCCUPATIONAL THERA | D 740 | 06217 | 37,400- 59,195 | 11 | 679,425 |
| 4281 | SENIOR PHYSICAL THERAPIST | D 740 | 06219 | 35,324- 59,195 | 13 | 804,088 |
| 4511 | ADMINISTRATIVE PROCUREMENT | D 740 | 82976 | 49,492-212,614 | 1 | 71,460 |
| 4711 | SCHOOL BUSINESS MANAGER | D 740 | 06745 | 62,695- 77,957 | 1 | 75,456 |
| 4726 | SUBSTANCE ABUSE PREVENTIO | D 740 | 56073 | 28,214- 57,434 | 399 | 21,254,071 |
| 4731 | PRINCIPAL SCHOOL-NEIGHBOR | D 740 | 56063 | 47,181- 55,875 | 1 | 47,181 |
| 4766 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 45,758-196,574 | 26 | 2,521,036 |
| 4771 | ADMINISTRATIVE EDUCATION | D 740 | 10031 | 45,758-196,574 | 10 | 947,300 |
| 4776 | ASSOCIATE EDUCATION OFFIC | D 740 | 12634 | 65,120- 84,313 | 9 | 680,181 |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 84,313 | 13 | 967,801 |
| 4786 | EDUCATION OFFICER | D 740 | 12633 | 49,611- 64,156 | 18 | 1,059,703 |
| 4791 | EDUCATION ANALYST (UNION) | D 740 | 1262C | 57,774- 74,711 | 1 | 74,626 |
| 5211 | CUSTOMER INFORMATION REP | D 740 | 60888 | 61,305- 87,289 | 4 | 189,711 |
| 5326 | CITY ELEVATOR OPERATOR | D 740 | 90648 | 29,455- 36,404 | 1 | 32,638 |
| 5566 | GLAZIER | D 740 | 90716 | 58,829- 58,829 | 1 | 66,502 |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 45,978- 75,630 | 14 | 749,829 |
| 5801 | CLERICAL AIDE | D 740 | 10250 | 28,588- 34,624 | 1 | 28,588 |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 52,966 | 10 | 396,775 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 28,588- 52,966 | 14 | 585,944 |
| 5841 | 001FULL YEAR POSITIONS | D 740 | 95050 | 46,343-150,148 | 3 | 135,846 |
| 5851 | STOCK WORKER | D 740 | 12200 | 24,233- 46,519 | 1 | 38,535 |
| 5921 | OCCUPATIONAL THERAPIST (B | D 740 | 06216 | 35,153- 36,164 | 1 | 56,094 |
| 5936 | COMMUNITY COORDINATOR | D 740 | 56058 | 52,322- 70,810 | 5 | 288,847 |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 37,072- 53,788 | 13 | 506,045 |
| 5996 | COMMUNITY ASSISTANT | D 740 | 56056 | 31,454- 35,573 | 3 | 82,053 |
| 6526 | COMPUTER PROGRAMMER ANALY | D 740 | 13651 | 49,676- 70,607 | 1 | 57,952 |
| 6536 | COMPUTER ASSOCIATE (OPERA | D 740 | 13621 | 44,162- 84,035 | 2 | 105,750 |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 39,747- 55,553 | 2 | 95,793 |
| 6566 | SUPERVISING COMPUTER SERV | D 740 | 13616 | 59,604- 77,224 | 7 | 434,097 |
| SUBTOTAL FOR OBJECT 001 | | | | | 605 | 34,601,668 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2051 | LOCAL INSTRUCTIONAL SUPER | Q 742 | SULIQ | 141,831-141,831 | 2 | 320,268 |
| 2206 | ASSISTANT SUPERINTENDENT | Q 740 | SUYWQ | 115,566-171,038 | 23 | 3,208,452 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|--|---------------------------|---------------|---------------|-----------------|------------------------|---------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2296 | EDUCATIONAL ADMINISTRATOR | Q 740 | EAUFQ | 57,903- 87,430 | 5 | 560,380 |
| 2366 | EDUCATIONAL ADMINISTRATOR | Q 740 | EACSQ | 79,226-135,223 | 116 | 13,332,085 |
| 2401 | SCHOOL MEDICAL INSPECTOR | Q 742 | MIMIR | 58,362- 63,063 | 1 | 72,107 |
| 2481 | PRINCIPAL | Q 742 | SUPLQ | 109,928-152,194 | 7 | 901,662 |
| 2531 | ASSISTANT PRINCIPAL | D 740 | SUAPQ | 96,405-117,438 | 647 | 66,853,302 |
| 2553 | ASSISTANT PRINCIPAL | Q 740 | SSAPQ | 107,387-130,515 | 1 | 130,098 |
| 2561 | ASSISTANT PRINCIPAL | Q 742 | SSAPQ | 107,387-130,515 | 200 | 23,265,248 |
| 2564 | ASPIRING PRINCIPAL | Q 742 | ASPRQ | 90,000-120,000 | 2 | 162,562 |
| 2793 | 12 MONTH SPECIAL EDUCATIO | Q 740 | SCASQ | 87,069-105,421 | 2 | 264,632 |
| 2811 | SCHOOL PSYCHOLOGIST | Q 740 | CLSPQ | 51,186-105,051 | 246 | 21,933,771 |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | CLSWQ | 51,186-105,051 | 169 | 13,858,228 |
| 2921 | GUIDANCE COUNSELOR | Q 740 | E0190 | - | 890 | 70,711,509 |
| 2931 | GUIDANCE COUNSELOR | Q 740 | GCGCQ | 51,186-103,452 | 54 | 4,219,752 |
| 3001 | TEACHER | Q 740 | TRTRQ | 45,530-110,054 | 8,207 | 616,613,918 |
| 3041 | TEACHER ASSIGNED A | Q 740 | TRTAQ | 45,530-110,054 | 148 | 12,430,517 |
| 3091 | TEACHER | Q 742 | TRTRQ | 45,530-110,054 | 534 | 44,152,849 |
| 3101 | TEACHER | Q 740 | TRTRQ | 45,530-110,054 | 803 | 51,754,234 |
| 3171 | TEACHER SPECIAL EDUCATION | D 740 | TRTSQ | 45,530-110,054 | 129 | 9,709,237 |
| 3181 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 45,530-110,054 | 3 | 230,135 |
| 3266 | TEACHER TRAINER | Q 740 | TRTTQ | 45,530-110,054 | 9 | 791,243 |
| 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 | 184 | 14,186,499 |
| 3411 | TEACH ASST VOCATION - REG | Q 740 | ASVAR | 35,100- 36,203 | 16 | 679,262 |
| 3491 | SCHOOL SECRETARY | Q 740 | SYSYQ | 28,256- 53,186 | 6 | 313,782 |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 21,713- 45,547 | 1,319 | 40,843,957 |
| 6062 | ANNUAL ED PARA | Q 744 | AREPP | 21,713- 45,547 | 3,518 | 107,529,426 |
| SUBTOTAL FOR OBJECT 005 | | | | | 17,243 | 1,119,195,498 |

| | | |
|---|--------|---------------|
| POSITION SCHEDULE FOR U/A 481 | 17,848 | 1,153,797,166 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 364 | 23,531,049 |
| TOTAL FOR U/A 481 | 18,212 | 1,177,328,215 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S003 ARRA: TITLE I | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,000,000 | | 20,000,000 | 5,000,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 25,000,000 | | 20,000,000 | 5,000,000- | |
| SUBTOTAL FOR BUDGET CODE S003 | | | | 25,000,000 | | 20,000,000 | 5,000,000- | |
| BUDGET CODE: S017 TITLE I NPS | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 23,053,580 | | 23,053,580 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 23,053,580 | | 23,053,580 | | |
| SUBTOTAL FOR BUDGET CODE S017 | | | | 23,053,580 | | 23,053,580 | | |
| BUDGET CODE: S018 Kitchen Equipment | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,126,865 | | | 2,126,865- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,126,865 | | | 2,126,865- | |
| SUBTOTAL FOR BUDGET CODE S018 | | | | 2,126,865 | | | 2,126,865- | |
| BUDGET CODE: S020 Teacher Centers ARRA | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 8,202,526 | | 1- | 8,202,526- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 8,202,526 | | 1- | 8,202,526- |
| SUBTOTAL FOR BUDGET CODE S020 | | | | 1 | 8,202,526 | | 1- | 8,202,526- |
| BUDGET CODE: S021 MENTOR TEACHERS INTERNSHIPS - ARRA | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 650,000 | | | 650,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 650,000 | | 650,000- | |
| SUBTOTAL FOR BUDGET CODE S021 | | | | | 650,000 | | 650,000- | |
| BUDGET CODE: S035 ARRA Article 81 Schools | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 126,450 | 126,450 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 126,450 | 126,450 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE S035 | | | | | | 126,450 | 126,450 |
| BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 11,813 | | 12,813 | 1,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 11,813 | | 12,813 | 1,000 |
| SUBTOTAL FOR BUDGET CODE 8800 | | | | 11,813 | | 12,813 | 1,000 |
| BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,685,950 | | 1,685,950 | |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 205,048 | | 205,048 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,890,998 | | 1,890,998 | |
| 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 | | 269,068 | | 277,647 | 8,579 |
| | | 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 | | | | 1,799,032 | | 1,807,611 | 8,579 |
| 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 | 151,038,365 | 108 | 145,364,317 | 5,674,048- |
| | | 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 | 177,946,179 | 262 | 172,272,131 | 5,674,048- |
| SUBTOTAL FOR BUDGET CODE 8816 | | | 262 | 182,925,536 | 262 | 177,260,067 | 5,665,469- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|-----------------|----------------------------------|--------|-----------------------|--------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE) | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 57,449,826 | | 106,848,838 | 49,399,012 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 57,449,826 | | 106,848,838 | 49,399,012 |
| 40 | OTHR SER&CHR | 068001 | 40X CONTRACTUAL SERVICES-GENERAL | | 49,399,012 | | | 49,399,012- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 49,399,012 | | | 49,399,012- |
| | SUBTOTAL FOR BUDGET CODE 8817 | | | | 106,848,838 | | 106,848,838 | |
| BUDGET CODE: 8822 Learning Academy | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 1,488,540 | 1,488,540 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,488,540 | 1,488,540 |
| | SUBTOTAL FOR BUDGET CODE 8822 | | | | | | 1,488,540 | 1,488,540 |
| BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 395,230 | | 395,230 | |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 63,550 | | 63,550 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 458,780 | | 458,780 | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 172,865 | | 172,865 | |
| | | 337 | BOOKS-OTHER | | 23,105,738 | | 23,105,738 | |
| | | 338 | LIBRARY BOOKS | | 7,008,457 | | 7,008,457 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 30,287,060 | | 30,287,060 | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 190,395 | | 190,395 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 165,028 | | 165,028 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 21,000 | | 21,000 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,200 | | 1,200 | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 379,623 | | 379,623 | |
| 60 | 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8830 | | | 9 | 31,190,356 | 9 | 31,190,356 | |
| BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 43,670,417 | | 33,476,823 | 10,193,594- |
| | | 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 | | | | 50,966,098 | | 40,772,504 | 10,193,594- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,134,486 | | 5,042,486 | 92,000- |
| | | 337 BOOKS-OTHER | | 6,842,846 | | 6,842,846 | |
| | | 338 LIBRARY BOOKS | | 1,818,924 | | 1,818,924 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 13,796,256 | | 13,704,256 | 92,000- |
| 40 OTHR SER&CHR | 095001 | 40X CONTRACTUAL SERVICES-GENERAL | | 123,252,283 | | 123,252,283 | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,370,927 | | 4,370,927 | |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,180,026 | | 1,180,026 | |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 5,019,123 | | 5,019,123 | |
| | 453 | OVERNIGHT TRVL EXP-GENERAL | | 121,424 | | 121,424 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 133,943,783 | | 133,943,783 | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 11 | 130,008 | 11 | 130,008 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 5,500 | 1 | 5,500 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 33 | 47,107 | 33 | 47,107 | |
| | | 613 DATA PROCESSING EQUIPMENT | 6 | 111,385 | 6 | 111,385 | |
| | | 615 PRINTING CONTRACTS | 6 | 311,841 | 6 | 311,841 | |
| | | 622 TEMPORARY SERVICES | 5 | 1,959,635 | 5 | 1,959,635 | |
| | | 633 TRANSPORTATION EXPENDITURES | 2 | 13,084 | 2 | 13,084 | |
| | | 669 TRANSPORTATION OF PUPILS | 2 | 6,200 | 2 | 6,200 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 9,001 | 2 | 9,001 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 88,220 | 1 | 88,220 | |
| | | 681 PROF SERV ACCTING & AUDITING | 2 | 48,360 | 2 | 48,360 | |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 108,379 | 1 | 108,379 | |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 219,550 | 2 | 219,550 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 246 | 32,232,714 | 246 | 32,232,714 | |
| | | 686 PROF SERV OTHER | 22 | 2,639,566 | 22 | 2,639,566 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 688 BANK CHARGES PUBLIC ASST ACCT | 6 | 143,864 | 6 | 143,864 | | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 72 | 2,576,635 | 72 | 2,481,635 | | 95,000- | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 2 | 47,550 | 2 | 47,550 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 422 | 40,698,599 | 422 | 40,603,599 | | 95,000- | |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 1 | | 1 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1 | | 1 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8843 | 422 | 239,404,737 | 422 | 229,024,143 | | 10,380,594- | |
| BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,708,219 | | 2,708,219 | | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,000,001 | | 1,000,001 | | | |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,709,220 | | 3,709,220 | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 789,451 | | 789,451 | | | |
| | | 337 BOOKS-OTHER | | 33,708 | | 33,708 | | | |
| | | 338 LIBRARY BOOKS | | 30,142 | | 30,142 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 853,301 | | 853,301 | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 692,977 | | 692,977 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,785,488 | | 1,785,488 | | | |
| | | 423 HEAT LIGHT & POWER | | 3,000 | | 3,000 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 64,962 | | 64,962 | | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 23,171 | | 23,171 | | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 42,975 | | 42,975 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,612,573 | | 2,612,573 | | | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 7 | 435,839 | 7 | 435,839 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 14 | 93,927 | 14 | 93,927 | | | |
| | | 615 PRINTING CONTRACTS | 1 | 7,016 | 1 | 7,016 | | | |
| | | 622 TEMPORARY SERVICES | 11 | 1,492,114 | 11 | 1,492,114 | | | |
| | | 633 TRANSPORTATION EXPENDITURES | 3 | 50,194 | 3 | 50,194 | | | |
| | | 684 PROF SERV COMPUTER SERVICES | 10 | 1,682,002 | 10 | 1,682,002 | | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 18 | 714,796 | 18 | 714,796 | | | |
| | | 686 PROF SERV OTHER | 1 | 1,100 | 1 | 1,100 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 65 | 4,476,988 | 65 | 4,476,988 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8844 | 65 | 11,652,082 | 65 | 11,652,082 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,293,181 | | 1,293,181 | | | |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 26,887 | | 26,887 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,320,068 | | 1,320,068 | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 380,913 | | 380,913 | | | |
| | | 337 BOOKS-OTHER | | 97,905 | | 97,905 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 478,818 | | 478,818 | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 789,756 | | 789,756 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 745,620 | | 745,620 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 492,068 | | 492,068 | | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 12,908 | | 12,908 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,040,352 | | 2,040,352 | | | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 9,095 | 1 | 9,095 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 4 | 182,306 | 4 | 182,306 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 50,000 | 1 | 50,000 | | | |
| | | 622 TEMPORARY SERVICES | 2 | 452,589 | 2 | 452,589 | | | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 324,250 | 1 | 324,250 | | | |
| | | 669 TRANSPORTATION OF PUPILS | 22 | 569,730 | 22 | 569,730 | | | |
| | | 670 PMTS CONTRACT/CORPORAT SCHOOL | 75 | 6,459,917 | 75 | 6,459,917 | | | |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 39,000 | 2 | 39,000 | | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 300 | 4,448,786 | 300 | 4,448,786 | | | |
| | | 688 BANK CHARGES PUBLIC ASST ACCT | 1 | 10,000 | 1 | 10,000 | | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 19 | 680,280 | 19 | 680,280 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 428 | 13,225,953 | 428 | 13,225,953 | | | |
| 70 FXD MIS CHGS | | 718 PMNT SPEC SCHOOL HANDICAP CHLD | | 9,284,354 | | 9,284,354 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 9,284,354 | | 9,284,354 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8848 | 428 | 26,349,545 | 428 | 26,349,545 | | | |
| BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 961,023 | | 961,023 | | | |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 415,647 | | 415,647 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,376,670 | | 1,376,670 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|-----|---|------------------------|-----------|-----------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 567,043 | | 567,043 | | |
| | | 337 | BOOKS-OTHER | | 341,188 | | 341,188 | | |
| | | 338 | LIBRARY BOOKS | | 218,525 | | 218,525 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,126,756 | | 1,126,756 | | |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 195,752 | | 195,752 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 766,500 | | 766,500 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 33,600 | | 33,600 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 21,730 | | 21,730 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,017,582 | | 1,017,582 | | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 3 | 34,800 | 3 | 34,800 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 139,276 | 1 | 139,276 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 67,300 | 1 | 67,300 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 372,019 | 1 | 372,019 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 5,590 | 1 | 5,590 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 300,000 | 1 | 300,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 7 | 1,357,291 | 7 | 1,357,291 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 3 | 1,787,856 | 3 | 1,787,856 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 4,064,132 | 18 | 4,064,132 | | |
| | | | SUBTOTAL FOR BUDGET CODE 8870 | 18 | 7,585,140 | 18 | 7,585,140 | | |
| | | | BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 765,221 | | 765,221 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 779,586 | | 779,586 | | |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 446,037 | | 446,037 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 2,500,000 | | 2,500,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 4,490,844 | | 4,490,844 | | |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 537,411 | | 487,411 | | 50,000- |
| | | 337 | BOOKS-OTHER | | 209,571 | | 209,571 | | |
| | | 338 | LIBRARY BOOKS | | 268,900 | | 268,900 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,015,882 | | 965,882 | | 50,000- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 002001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,000 | | | | 1,000- |
| | 095001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,013,000 | | 1,013,000 | | |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 47,527 | | | | 47,527- |
| | 400 | | CONTRACTUAL SERVICES-GENERAL | | 933,373 | | 975,256 | | 41,883 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 870,017 | | 870,017 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 218,618 | | 218,306 | 312- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 36,000 | | 36,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,119,535 | | 3,112,579 | 6,956- |
| 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 | 17,399,447 | 27 | 10,199,447 | 7,200,000- |
| | | | 686 PROF SERV OTHER | 11 | 383,546 | 11 | 383,546 | |
| | | | 689 PROF SERV CURRIC & PROF DEVEL | 1 | 219,195 | 1 | 219,195 | |
| | | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 4,000 | 1 | 4,000 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 147 | 57,949,248 | 147 | 50,749,248 | 7,200,000- |
| 70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES | | | | | 2,935 | | | 2,935- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,935 | | | 2,935- |
| | | | SUBTOTAL FOR BUDGET CODE 8888 | 147 | 66,578,444 | 147 | 59,318,553 | 7,259,891- |
| TOTAL FOR | | | | 1,352 | 731,579,462 | 1,351 | 693,910,107 | 1- 37,669,355- |
| TOTAL FOR CATEGORICAL PROGRAMS - OTPS | | | | 1,352 | 731,579,462 | 1,351 | 693,910,107 | 1- 37,669,355- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| CATEGORICAL PROGRAMS - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 173,715,757 | 731,579,462 | 124,265,283 | 693,910,107 | 37,669,355- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 731,579,462 | | 693,910,107 | 37,669,355- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | | | | |
| OTHER CATEGORICAL | | 20,721,440 | | 20,721,440 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 170,772,912 | | 170,772,111 | 801- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 527,022,355 | | 496,822,530 | 30,199,825- |
| INTRA-CITY SALES | | 13,062,755 | | 5,594,026 | 7,468,729- |
| TOTAL | | 731,579,462 | | 693,910,107 | 37,669,355- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------------------------------|------------------------|-------------|-----------------------|-------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 6001 COLLECTIVE BARGAINING | | | | | | |
| 05 AMT TO SCHED | | | 320,772,851 | | 301,642,641 | 19,130,210- |
| | 053 AMOUNT TO BE SCHEDULED-PS | | | | | |
| | SUBTOTAL FOR AMT TO SCHED | | 320,772,851 | | 301,642,641 | 19,130,210- |
| | SUBTOTAL FOR BUDGET CODE 6001 | | 320,772,851 | | 301,642,641 | 19,130,210- |
| | TOTAL FOR | | 320,772,851 | | 301,642,641 | 19,130,210- |
| | TOTAL FOR COLLECTIVE BARGAINING - PS | | 320,772,851 | | 301,642,641 | 19,130,210- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

| COLLECTIVE BARGAINING - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 320,772,851 | | 301,642,641 | 19,130,210- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 320,772,851 | | 301,642,641 | 19,130,210- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-----------------|
| CITY | 167,421,067 | 41,795,101 | 125,625,966- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 153,351,784 | 259,847,540 | 106,495,756 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 320,772,851 | 301,642,641 | 19,130,210- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|----------------|------------------|----------------|--------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 121,852 | 12,971,385,812 | 114,688 | 12,526,267,070 | 445,118,742- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 121,852 | 12,971,385,812 | 114,688 | 12,526,267,070 | 445,118,742- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|------------------|----------------|--------------|
| CITY | | 4,608,047,126 | | 4,676,907,945 | 68,860,819 |
| OTHER CATEGORICAL | | 79,562,488 | | 70,621,684 | 8,940,804- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 6,247,573,711 | | 5,926,758,012 | 320,815,699- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,031,867,373 | | 1,849,070,553 | 182,796,820- |
| INTRA-CITY SALES | | 4,335,114 | | 2,908,876 | 1,426,238- |
| TOTAL | | 12,971,385,812 | | 12,526,267,070 | 445,118,742- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 723,652,611 | 5,517,672,730 | 673,021,498 | 5,923,781,458 | 406,108,728 |
| FINANCIAL PLAN SAVINGS | | 3,000,000- | | 3,009,300- | 9,300- |
| APPROPRIATION | | 5,514,672,730 | | 5,920,772,158 | 406,099,428 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 2,768,145,209 | | 3,118,176,964 | 350,031,755 |
| OTHER CATEGORICAL | | 46,848,712 | | 24,348,712 | 22,500,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,930,703,081 | | 2,044,072,886 | 113,369,805 |
| FEDERAL - C.D. | | 10,000,000 | | 5,000,000 | 5,000,000- |
| FEDERAL - OTHER | | 741,346,530 | | 723,298,679 | 18,047,851- |
| INTRA-CITY SALES | | 17,629,198 | | 5,874,917 | 11,754,281- |
| TOTAL | | 5,514,672,730 | | 5,920,772,158 | 406,099,428 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|----------------|-----------------------|----------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 121,852 | 12,971,385,812 | 114,688 | 12,526,267,070 | 445,118,742- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 121,852 | 12,971,385,812 | 114,688 | 12,526,267,070 | 445,118,742- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,517,672,730 | | 5,923,781,458 | 406,108,728 |
| FINANCIAL PLAN SAVINGS | | 3,000,000- | | 3,009,300- | 9,300- |
| APPROPRIATION | | 5,514,672,730 | | 5,920,772,158 | 406,099,428 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 121,852 | 18,489,058,542 | 114,688 | 18,450,048,528 | 39,010,014- |
| FINANCIAL PLAN SAVINGS | | 3,000,000- | | 3,009,300- | 9,300- |
| APPROPRIATION | 121,852 | 18,486,058,542 | 114,688 | 18,447,039,228 | 39,019,314- |
| FUNDING | | | | | |
| CITY | | 7,376,192,335 | | 7,795,084,909 | 418,892,574 |
| OTHER CATEGORICAL | | 126,411,200 | | 94,970,396 | 31,440,804- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 8,178,276,792 | | 7,970,830,898 | 207,445,894- |
| FEDERAL - C.D. | | 10,000,000 | | 5,000,000 | 5,000,000- |
| FEDERAL - OTHER | | 2,773,213,903 | | 2,572,369,232 | 200,844,671- |
| INTRA-CITY SALES | | 21,964,312 | | 8,783,793 | 13,180,519- |
| TOTAL FUNDING | | 18,486,058,542 | | 18,447,039,228 | 39,019,314- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|-------------------------------|------------------------------------|------------------------|-----------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S017 Institute for Inner Development - DOC | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 77,000 | | | 77,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 77,000 | | | 77,000- |
| | SUBTOTAL FOR BUDGET CODE S017 | | | 77,000 | | | 77,000- |
| BUDGET CODE: 2449 PLANYC IC Funding | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 445,581 | | | 445,581- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 445,581 | | | 445,581- |
| | SUBTOTAL FOR BUDGET CODE 2449 | | | 445,581 | | | 445,581- |
| TOTAL FOR | | | | 522,581 | | | 522,581- |
| RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS | | | | | | | |
| BUDGET CODE: S001 EDU STABILIZATION FUND CENTRAL-STIMULUS | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,448,744 | | | 5,448,744- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 5,448,744 | | | 5,448,744- |
| | SUBTOTAL FOR BUDGET CODE S001 | | | 5,448,744 | | | 5,448,744- |
| 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 | | 1,908,213 | | 2,059,847 | 151,634 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 1,908,213 | | 2,059,847 | 151,634 |
| | SUBTOTAL FOR BUDGET CODE 2420 | | | 1,908,213 | | 2,285,147 | 376,934 |
| BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 276,448 | | 51,201,570 | 50,925,122 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 109 FUEL OIL | | | | 395,286 | | 395,286 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 276,448 | | 51,596,856 | | 51,320,408 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,479,253 | | 2,639,363 | | 160,110 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 23,661,336 | | 20,726,606 | | 2,934,730- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 26,140,589 | | 23,365,969 | | 2,774,620- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 470,678 | | | | 470,678- | |
| | | 652 DAY CARE OF CHILDREN | | | | 7,119 | | 7,119 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 470,678 | | 7,119 | | 463,559- | |
| 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 | | 2,500,000 | | 2,000,000 | | 500,000- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 14,560,000 | | 14,060,000 | | 500,000- | |
| | | SUBTOTAL FOR BUDGET CODE 2430 | | 41,447,715 | | 89,029,944 | | 47,582,229 | |
| BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,925,157 | | 4,682,050 | | 756,893 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,925,157 | | 4,682,050 | | 756,893 | |
| 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 | | 24,140,157 | | 24,897,050 | | 756,893 | |
| BUDGET CODE: 2448 Solar Energy Program | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 153,224 | | | | 153,224- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 153,224 | | | | 153,224- | |
| | | SUBTOTAL FOR BUDGET CODE 2448 | | 153,224 | | | | 153,224- | |
| BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN. | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,720,000 | | 4,920,000 | | 1,200,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,720,000 | | 4,920,000 | | 1,200,000 | |
| 30 PROPTY&EQUIP | | 338 LIBRARY BOOKS | | 1,200,000 | | 1,100,000 | | 100,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,200,000 | | 1,100,000 | | 100,000- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 21,859,169 | | 3,103,535 | 18,755,634- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 21,859,169 | | 3,103,535 | 18,755,634- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,163,000 | | 1,100,000 | 63,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 9,750 | | | 9,750- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,172,750 | | 1,100,000 | 72,750- |
| | | SUBTOTAL FOR BUDGET CODE 2450 | | 27,951,919 | | 10,223,535 | 17,728,384- |
| BUDGET CODE: 2460 HRA/CUNY ESL | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,166,729 | | 3,166,729 | 6,000,000- |
| | | 403 OFFICE SERVICES | | 2,835,864 | | 2,835,864 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 820,580 | | 820,580 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,823,173 | | 6,823,173 | 6,000,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 22,002,599 | | 2,105,289 | 19,897,310- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 22,002,599 | | 2,105,289 | 19,897,310- |
| 70 FXD MIS CHGS | | 703 ADV TO STNY FR CUNY SR COL EXP | | 944,401 | | | 944,401- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 944,401 | | | 944,401- |
| | | SUBTOTAL FOR BUDGET CODE 2460 | | 35,770,173 | | 8,928,462 | 26,841,711- |
| BUDGET CODE: 2461 Adult Lit Ex Offender Program | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 600,000 | | 600,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 600,000 | | 600,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2461 | | 600,000 | | 600,000 | |
| BUDGET CODE: 2462 Adult Lit Website/TV Programming Program | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 529,791 | | 364,000 | 165,791- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 529,791 | | 364,000 | 165,791- |
| | | SUBTOTAL FOR BUDGET CODE 2462 | | 529,791 | | 364,000 | 165,791- |
| BUDGET CODE: 2480 Mobility Tax | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 70 FXD MIS CHGS | | 713 MCT MOBILITY TAX | | 1,269,574 | | 1,225,470 | | 44,104- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,269,574 | | 1,225,470 | | 44,104- | |
| | | SUBTOTAL FOR BUDGET CODE 2480 | | 1,269,574 | | 1,225,470 | | 44,104- | |
| | | TOTAL FOR CENTRALIZED COSTS | | 139,219,510 | | 137,553,608 | | 1,665,902- | |
| RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,081,043 | | 718,608 | | 2,362,435- | |
| | | 106 MOTOR VEHICLE FUEL | | 35,000 | | 11,000 | | 24,000- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 73,790 | | 20,000 | | 53,790- | |
| | | 109 FUEL OIL | | 133,000 | | 272,470 | | 139,470 | |
| | | 117 POSTAGE | | 110,967 | | 80,025 | | 30,942- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,433,800 | | 1,102,103 | | 2,331,697- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 171,268 | | 67,161 | | 104,107- | |
| | | 305 MOTOR VEHICLES | | 18,807 | | | | 18,807- | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 7,526 | | 1,200 | | 6,326- | |
| | | 314 OFFICE FURITURE | | 269,701 | | 20,000 | | 249,701- | |
| | | 315 OFFICE EQUIPMENT | | 134,305 | | 22,000 | | 112,305- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,115,219 | | 20,000 | | 1,095,219- | |
| | | 337 BOOKS-OTHER | | 90,209 | | 5,523 | | 84,686- | |
| | | 338 LIBRARY BOOKS | | 33,953 | | 108,000 | | 74,047 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,840,988 | | 243,884 | | 1,597,104- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,099,444 | | 143,417 | | 956,027- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 128,565 | | 253,550 | | 124,985 | |
| | | 403 OFFICE SERVICES | | 75,160 | | 64,729 | | 10,431- | |
| | | 412 RENTALS OF MISC.EQUIP | | 70,513 | | 40,426 | | 30,087- | |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | | | 72,000 | | 72,000 | |
| | | 417 ADVERTISING | | 20,645 | | 19,054 | | 1,591- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 15,182 | | 10,768 | | 4,414- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 166,757 | | 41,884 | | 124,873- | |
| | | 456 HIGHER ED STUDENT ASSISTANCE | | 250,000 | | 493,000 | | 243,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,826,266 | | 1,138,828 | | 687,438- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 2 | 131,058 | 2 | 34,616 | | 96,442- | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 2,768 | | | | 2,768- | |
| | | 608 MAINT & REP GENERAL | 2 | 244,628 | 2 | 101,773 | | 142,855- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 74,401 | 2 | 41,242 | | 33,159- | |
| | | 613 DATA PROCESSING EQUIPMENT | 7 | 36,811 | 7 | 109,238 | | 72,427 | |
| | | 615 PRINTING CONTRACTS | | 20,284 | | 15,000 | | 5,284- | |
| | | 652 DAY CARE OF CHILDREN | 1 | 178,975 | 1 | 120,000 | | 58,975- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 30,712 | 1 | 600,000 | | 569,288 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 15 | 719,637 | 15 | 1,021,869 | | 302,232 | |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 55,000 | | 10,168 | | 44,832- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 55,000 | | 10,168 | | 44,832- | |
| | | SUBTOTAL FOR BUDGET CODE 6300 | 15 | 7,875,691 | 15 | 3,516,852 | | 4,358,839- | |
| 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- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|-----------------|--------------------------------|--------|-----------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 6315 BRONX TECHNOLOGY FEES | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 104,216 | | 415,700 | 311,484 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 104,216 | | 415,700 | 311,484 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 7,090 | | 17,200 | 10,110 |
| | | 314 | OFFICE FURITURE | | 850 | | 69,000 | 68,150 |
| | | 315 | OFFICE EQUIPMENT | | 11,910 | | 9,000 | 2,910- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 697,977 | | 545,000 | 152,977- |
| | | 337 | BOOKS-OTHER | | 37,999 | | 42,000 | 4,001 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 755,826 | | 682,200 | 73,626- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 41,656 | | 103,000 | 61,344 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | 8,000 | 8,000 |
| | | 403 | OFFICE SERVICES | | 320 | | 400 | 80 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 3,300 | 3,300 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 41,976 | | 114,700 | 72,724 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | | 4,800 | 4,800 |
| | | 608 | MAINT & REP GENERAL | | 862 | | | 862- |
| | | 613 | DATA PROCESSING EQUIPMENT | | | | 1,600 | 1,600 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 862 | | 6,400 | 5,538 |
| | SUBTOTAL FOR BUDGET CODE 6315 | | | | 902,880 | | 1,219,000 | 316,120 |
| BUDGET CODE: 6330 SPECIAL PROGRAMS | | | | | | | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 197,525 | | 197,527 | 2 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 197,525 | | 197,527 | 2 |
| | SUBTOTAL FOR BUDGET CODE 6330 | | | | 197,525 | | 197,527 | 2 |
| BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 22,500 | | | 22,500- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 22,500 | | | 22,500- |
| | SUBTOTAL FOR BUDGET CODE 6340 | | | | 22,500 | | | 22,500- |
| TOTAL FOR BRONX COMMUNITY COLL | | | | 16 | 9,124,944 | 16 | 4,978,879 | 4,146,065- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|------------------------------------|---|------------------------|------------|-----------------------|--------|-----------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL | | | | | | | | | | |
| BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 6,473,957 | | | 172,637 | | 6,301,320- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 5,000 | | | 1,288 | | 3,712- |
| | | 106 MOTOR VEHICLE FUEL | | | 33,000 | | | 8,102 | | 24,898- |
| | | 109 FUEL OIL | | | 65,000 | | | 6,449 | | 58,551- |
| | | 117 POSTAGE | | | 102,000 | | | 170,150 | | 68,150 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 6,678,957 | | | 358,626 | | 6,320,331- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 1,238,691 | | | 35,053 | | 1,203,638- |
| | | 314 OFFICE FURITURE | | | 333,695 | | | 3,113 | | 330,582- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 109,974 | | | | | 109,974- |
| | | 337 BOOKS-OTHER | | | 12,245 | | | 7,629 | | 4,616- |
| | | 338 LIBRARY BOOKS | | | 210,000 | | | 59,245 | | 150,755- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,904,605 | | | 105,040 | | 1,799,565- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 636,841 | | | 62,226 | | 574,615- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 83,664 | | | | | 83,664- |
| | | 403 OFFICE SERVICES | | | 645,791 | | | | | 645,791- |
| | | 417 ADVERTISING | | | 331,018 | | | 37,870 | | 293,148- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 27,738 | | | 5,897 | | 21,841- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 242,182 | | | 35,055 | | 207,127- |
| | | 456 HIGHER ED STUDENT ASSISTANCE | | | 75,000 | | | 63,000 | | 12,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,042,234 | | | 204,048 | | 1,838,186- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | | 4,160 | 1 | | 61,708 | | 57,548 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | | 11,500 | | | | | 11,500- |
| | | 608 MAINT & REP GENERAL | 1 | | 451,366 | 1 | | 159,294 | | 292,072- |
| | | 615 PRINTING CONTRACTS | 1 | | 35,042 | 1 | | 60,719 | | 25,677 |
| | | 619 SECURITY SERVICES | 1 | | 306,500 | 1 | | 175,000 | | 131,500- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 45,310 | 1 | | 1,850 | | 43,460- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 89,800 | | | | | 89,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | | 943,678 | 5 | | 458,571 | | 485,107- |
| | | SUBTOTAL FOR BUDGET CODE 6400 | 5 | | 11,569,474 | 5 | | 1,126,285 | | 10,443,189- |
| BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR | | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 17,747 | | 191,900 | | 174,153 | |
| | | 117 POSTAGE | | | | 125,000 | | 125,000 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 17,747 | | 316,900 | | 299,153 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 217 | | 10,000 | | 9,783 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 217 | | 10,000 | | 9,783 | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 41,753 | | 236,636 | | 194,883 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 4,006 | | 4,006 | |
| | | 403 OFFICE SERVICES | | 58,758 | | 87,000 | | 28,242 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 750 | | 750 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 3,250 | | 3,250 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 100,511 | | 331,642 | | 231,131 | |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | | 1 | 146,458 | 1 | 146,458 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 146,458 | 1 | 146,458 | |
| | SUBTOTAL FOR BUDGET CODE 6410 | | | 118,475 | 1 | 805,000 | 1 | 686,525 | |
| BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 42,971 | | 1,231,100 | | 1,188,129 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 42,971 | | 1,231,100 | | 1,188,129 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,193,341 | | 354,850 | | 838,491- | |
| | | 314 OFFICE FURITURE | | | | 600 | | 600 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 653,111 | | 272,150 | | 380,961- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 1,846,452 | | 627,600 | | 1,218,852- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 117,122 | | 136,000 | | 18,878 | |
| | | 403 OFFICE SERVICES | | 21,160 | | 7,300 | | 13,860- | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 138,282 | | 143,300 | | 5,018 | |
| | SUBTOTAL FOR BUDGET CODE 6415 | | | 2,027,705 | | 2,002,000 | | 25,705- | |
| BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 62,660 | | | | 62,660- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 62,660 | | | | 62,660- | |
| | SUBTOTAL FOR BUDGET CODE 6440 | | | 62,660 | | | | 62,660- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|------------|-----------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR QUEENSBOROUGH COMMUNITY COLL | | 5 | 13,778,314 | 6 | 3,933,285 | 1 9,845,029- |
| RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL | | | | | | |
| BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,585,254 | | 351,847 | 3,233,407- |
| | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 70,000 | | 24,000 | 46,000- |
| | 109 FUEL OIL | | 23,000 | | 184,610 | 161,610 |
| | 117 POSTAGE | | 207,500 | | 280,000 | 72,500 |
| | 199 DATA PROCESSING SUPPLIES | | 105,080 | | 17,000 | 88,080- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 3,990,834 | | 857,457 | 3,133,377- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 393,250 | | 200,000 | 193,250- |
| | 305 MOTOR VEHICLES | | 5,000 | | | 5,000- |
| | 314 OFFICE FURITURE | | 121,244 | | 50,000 | 71,244- |
| | 315 OFFICE EQUIPMENT | | 237,182 | | 50,000 | 187,182- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 1,176,950 | | 125,000 | 1,051,950- |
| | 337 BOOKS-OTHER | | 24,851 | | 35,000 | 10,149 |
| | 338 LIBRARY BOOKS | | 150,000 | | 125,000 | 25,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 2,108,477 | | 585,000 | 1,523,477- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,896,811 | | 379,000 | 1,517,811- |
| | 402 TELEPHONE & OTHER COMMUNICATNS | | 126,500 | | 410,000 | 283,500 |
| | 403 OFFICE SERVICES | | 101,650 | | 60,000 | 41,650- |
| | 412 RENTALS OF MISC.EQUIP | | 465,850 | | 36,000 | 429,850- |
| | 413 RENTAL-DATA PROCESSING EQUIP | | | | 6,168 | 6,168 |
| | 417 ADVERTISING | | 683,356 | | 300,000 | 383,356- |
| | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 34,750 | | 16,500 | 18,250- |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | 270,110 | | 74,600 | 195,510- |
| | 456 HIGHER ED STUDENT ASSISTANCE | | 75,000 | | 80,000 | 5,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | 3,654,027 | | 1,362,268 | 2,291,759- |
| 60 CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 71,450 | 1 | 20,000 | 51,450- |
| | 608 MAINT & REP GENERAL | 1 | 494,000 | 1 | 600,000 | 106,000 |
| | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 320,458 | 3 | 260,000 | 60,458- |
| | 613 DATA PROCESSING EQUIPMENT | 1 | 112,100 | 1 | 150,000 | 37,900 |
| | 615 PRINTING CONTRACTS | 1 | 32,700 | 1 | 180,000 | 147,300 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 619 SECURITY SERVICES | 1 | 170,000 | 1 | 800,000 | | 630,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 9,450 | | | | 9,450- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 297,542 | 1 | 250,000 | | 47,542- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 10,000 | | | 1- | 10,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 313,700 | | | | 313,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 1,831,400 | 9 | 2,260,000 | 1- | 428,600 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 58,550 | | 48,000 | | 10,550- |
| | | 720 MISCELLANEOUS AWARDS | | 306,000 | | | | 306,000- |
| | | 732 MISCELLANEOUS AWARDS | | | | 100 | | 100 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 364,550 | | 48,100 | | 316,450- |
| | | SUBTOTAL FOR BUDGET CODE 6500 | 10 | 11,949,288 | 9 | 5,112,825 | 1- | 6,836,463- |
| BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,000 | | | | 12,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,000 | | | | 12,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 155,000 | | | | 155,000- |
| | | 417 ADVERTISING | | 225,000 | | | | 225,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 380,000 | | | | 380,000- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 115,000 | | | | 115,000- |
| | | 619 SECURITY SERVICES | | 275,000 | | | | 275,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 390,000 | | | | 390,000- |
| | | SUBTOTAL FOR BUDGET CODE 6510 | | 782,000 | | | | 782,000- |
| BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 94,500 | | 726,000 | | 631,500 |
| | | 199 DATA PROCESSING SUPPLIES | | 104,500 | | 117,000 | | 12,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 199,000 | | 843,000 | | 644,000 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 2,000 | | 2,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,053,520 | | 337,000 | | 716,520- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,053,520 | | 339,000 | | 714,520- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 198,200 | | 179,000 | | 19,200- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 66,580 | | 65,000 | | 1,580- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|------------|-----------------------|-----------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 264,780 | | 244,000 | | 20,780- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 328,600 | | 85,000 | | 243,600- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 75,000 | | 50,000 | | 25,000- | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 59,100 | | | 1- | 59,100- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 462,700 | | 135,000 | 1- | 327,700- |
| SUBTOTAL FOR BUDGET CODE 6515 | | | | 1 | 1,980,000 | | 1,561,000 | 1- | 419,000- |
| BUDGET CODE: 6530 SPECIAL PROGRAMS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 652 DAY CARE OF CHILDREN | 1 | 113,981 | 1 | 113,981 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 113,981 | 1 | 113,981 | | |
| SUBTOTAL FOR BUDGET CODE 6530 | | | | 1 | 113,981 | 1 | 113,981 | | |
| BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 150,000 | | | | 150,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 150,000 | | | 150,000- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 34,000 | | | | 34,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 34,000 | | | 34,000- | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 83,000 | | | | 83,000- | |
| | | 619 SECURITY SERVICES | | 230,000 | | | | 230,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 313,000 | | | 313,000- | |
| SUBTOTAL FOR BUDGET CODE 6540 | | | | | 497,000 | | | 497,000- | |
| TOTAL FOR KINGSBOROUGH COMMUNITY COLL | | | | 12 | 15,322,269 | 10 | 6,787,806 | 2- | 8,534,463- |
| RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | | | |
| BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,822,274 | | 2,006,000 | | 2,816,274- | |
| | | 106 MOTOR VEHICLE FUEL | | 25,000 | | 6,500 | | 18,500- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 395,991 | | 46,700 | | 349,291- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 117 POSTAGE | | 196,850 | | 190,000 | | 6,850- | |
| | | 199 DATA PROCESSING SUPPLIES | | 173,939 | | 8,300 | | 165,639- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,614,054 | | 2,257,500 | | 3,356,554- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,392,261 | | | | 1,392,261- | |
| | | 305 MOTOR VEHICLES | | 45,644 | | | | 45,644- | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 220,428 | | 83,653 | | 136,775- | |
| | | 314 OFFICE FURITURE | | 783,718 | | 84,894 | | 698,824- | |
| | | 315 OFFICE EQUIPMENT | | 783,592 | | 86,280 | | 697,312- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 526,248 | | 503 | | 525,745- | |
| | | 337 BOOKS-OTHER | | 56,172 | | 8,935 | | 47,237- | |
| | | 338 LIBRARY BOOKS | | 285,461 | | 200,000 | | 85,461- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,093,524 | | 464,265 | | 3,629,259- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,663,450 | | 13,039 | | 3,650,411- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 228,308 | | 344,956 | | 116,648 | |
| | | 403 OFFICE SERVICES | | 490,813 | | 242,373 | | 248,440- | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 11,701,213 | | 15,653,221 | | 3,952,008 | |
| | | 417 ADVERTISING | | 674,078 | | 80,000 | | 594,078- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 81,499 | | 10,650 | | 70,849- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 264,271 | | 90,753 | | 173,518- | |
| | | 456 HIGHER ED STUDENT ASSISTANCE | | 350,000 | | 207,000 | | 143,000- | |
| | | 493 FINAN ASSIST COLLEGE STUDENTS | | 73,144 | | 107,000 | | 33,856- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 17,526,776 | | 16,748,992 | | 777,784- | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 56,111 | 1 | 60,000 | | 3,889 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 8,000 | 1 | 13,283 | | 5,283 | |
| | | 608 MAINT & REP GENERAL | 1 | 892,326 | 1 | 386,500 | | 505,826- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 737,282 | 3 | 13,427 | | 723,855- | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 17,102 | 1 | 162,595 | | 145,493 | |
| | | 615 PRINTING CONTRACTS | 1 | 154,297 | 1 | 132,500 | | 21,797- | |
| | | 619 SECURITY SERVICES | 1 | 645,272 | 1 | 515,534 | | 129,738- | |
| | | 622 TEMPORARY SERVICES | | 24,028 | | | | 24,028- | |
| | | 624 CLEANING SERVICES | 1 | 21,200 | 1 | 21,200 | | | |
| | | 652 DAY CARE OF CHILDREN | 1 | 221,791 | 1 | 31,393 | | 190,398- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 2,777,409 | 11 | 1,336,432 | | 1,440,977- | |
| | | SUBTOTAL FOR BUDGET CODE 6600 | 11 | 30,011,763 | 11 | 20,807,189 | | 9,204,574- | |

BUDGET CODE: 6615 BMCC TECHNOLOGY FEES

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------------|---------------------------------------|---|------------------------|------------|-----------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 6,612 | | | 2,022,200 | | 2,015,588 |
| | | 199 DATA PROCESSING SUPPLIES | | | | | | 11,300 | | 11,300 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 6,612 | | | 2,033,500 | | 2,026,888 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 470,660 | | | 458,000 | | 12,660- |
| | | 314 OFFICE FURITURE | | | 131,818 | | | 12,000 | | 119,818- |
| | | 315 OFFICE EQUIPMENT | | | | | | 3,000 | | 3,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 616,171 | | | 557,000 | | 59,171- |
| | | 338 LIBRARY BOOKS | | | 73,738 | | | 56,000 | | 17,738- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,292,387 | | | 1,086,000 | | 206,387- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 167,435 | | | 173,000 | | 5,565 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 12,150 | | | | | 12,150- |
| | | 403 OFFICE SERVICES | | | 8,907 | | | | | 8,907- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | | 410,292 | | | | | 410,292- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 4,800 | | | 6,500 | | 1,700 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 1,929 | | | | | 1,929- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 605,513 | | | 179,500 | | 426,013- |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | | 13,438 | | | 21,000 | | 7,562 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 13,438 | | | 21,000 | | 7,562 |
| | | SUBTOTAL FOR BUDGET CODE 6615 | | | 1,917,950 | | | 3,320,000 | | 1,402,050 |
| BUDGET CODE: 6620 LANGUAGE IMMERSION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 47,292 | | | | | 47,292- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 47,292 | | | | | 47,292- |
| | | SUBTOTAL FOR BUDGET CODE 6620 | | | 47,292 | | | | | 47,292- |
| BUDGET CODE: 6630 MANHATTAN COMM COLLEGE | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 652 DAY CARE OF CHILDREN | | 1 | 211,309 | | 1 | 181,650 | | 29,659- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 211,309 | | 1 | 181,650 | | 29,659- |
| | | SUBTOTAL FOR BUDGET CODE 6630 | | 1 | 211,309 | | 1 | 181,650 | | 29,659- |
| | | TOTAL FOR MANHATTAN COMMUNITY COLLEGE | | 12 | 32,188,314 | | 12 | 24,308,839 | | 7,879,475- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,764,298 | | 556,484 | | 1,207,814- | |
| | | 106 MOTOR VEHICLE FUEL | | 15,000 | | 6,700 | | 8,300- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 85,602 | | 35,200 | | 50,402- | |
| | | 109 FUEL OIL | | 21,000 | | 108,200 | | 87,200 | |
| | | 117 POSTAGE | | 231,628 | | 105,744 | | 125,884- | |
| | | 199 DATA PROCESSING SUPPLIES | | 156,483 | | 18,490 | | 137,993- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,274,011 | | 830,818 | | 1,443,193- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,189 | | 179,443 | | 172,254 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,200 | | | | 3,200- | |
| | | 305 MOTOR VEHICLES | | | | 3,960 | | 3,960 | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 37,171 | | 17,155 | | 20,016- | |
| | | 314 OFFICE FURITURE | | 303,754 | | 22,951 | | 280,803- | |
| | | 315 OFFICE EQUIPMENT | | 170,098 | | 10,372 | | 159,726- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 275,028 | | 77,321 | | 197,707- | |
| | | 337 BOOKS-OTHER | | 10,969 | | 8,455 | | 2,514- | |
| | | 338 LIBRARY BOOKS | | 156,717 | | 71,156 | | 85,561- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 964,126 | | 390,813 | | 573,313- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,272,070 | | 219,656 | | 1,052,414- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 120,820 | | 262,016 | | 141,196 | |
| | | 403 OFFICE SERVICES | | 62,671 | | 25,063 | | 37,608- | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,439 | | 6,440 | | 5,001 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 260,000 | | 351,712 | | 91,712 | |
| | | 417 ADVERTISING | | 128,306 | | 75,476 | | 52,830- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 26,402 | | 5,346 | | 21,056- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 153,694 | | 24,306 | | 129,388- | |
| | | 456 HIGHER ED STUDENT ASSISTANCE | | 220,000 | | 221,000 | | 1,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,245,402 | | 1,191,015 | | 1,054,387- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 2,224 | | 2,224 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 9,459 | 1 | 7,600 | | 1,859- | |
| | | 608 MAINT & REP GENERAL | 2 | 561,930 | 2 | 233,828 | | 328,102- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 191,049 | 1 | 178,299 | | 12,750- | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 95,917 | 1 | 51,977 | | 43,940- | |
| | | 615 PRINTING CONTRACTS | 1 | 187,723 | 1 | 41,007 | | 146,716- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 619 SECURITY SERVICES | 1 | 246,014 | 1 | 600,000 | | 353,986 | |
| | | 622 TEMPORARY SERVICES | 1 | 9,485 | | | 1- | 9,485- | |
| | | 652 DAY CARE OF CHILDREN | 1 | 240,653 | 1 | 80,000 | | 160,653- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 45,874 | | | | 45,874- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 1 | 12,099 | 1 | 12,099 | |
| | | 686 PROF SERV OTHER | | | 1 | 500 | 1 | 500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 1,588,104 | 10 | 1,207,534 | 1 | 380,570- | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 33,674 | | 11,280 | | 22,394- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 33,674 | | 11,280 | | 22,394- | |
| | | SUBTOTAL FOR BUDGET CODE 6800 | 9 | 7,105,317 | 10 | 3,631,460 | 1 | 3,473,857- | |
| BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 2,224 | | 2,224 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,224 | | 2,224 | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | 376 | | 376 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 376 | | 376 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 695 | | 695 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 695 | | 695 | |
| | | SUBTOTAL FOR BUDGET CODE 6810 | | | | 3,295 | | 3,295 | |
| BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 39,120 | | 409,600 | | 370,480 | |
| | | 199 DATA PROCESSING SUPPLIES | | 58,065 | | 30,000 | | 28,065- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 97,185 | | 439,600 | | 342,415 | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | 102,000 | | 102,000 | |
| | | 315 OFFICE EQUIPMENT | | 16,215 | | 11,000 | | 5,215- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 456,020 | | 73,000 | | 383,020- | |
| | | 337 BOOKS-OTHER | | 47,469 | | 30,000 | | 17,469- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 519,704 | | 216,000 | | 303,704- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 106,095 | | 76,000 | | 30,095- | |
| | | 403 OFFICE SERVICES | | 400 | | 400 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 106,495 | | 76,400 | | 30,095- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | | | 20,000 | 20,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 20,000 | 20,000 |
| | SUBTOTAL FOR BUDGET CODE 6815 | | 723,384 | | 752,000 | 28,616 |
| BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS | | | | | | |
| 60 CNTRCTL SVCS | 652 DAY CARE OF CHILDREN | 1 | 263,647 | 1 | 138,400 | 125,247- |
| | SUBTOTAL FOR CNTRCTL SVCS | 1 | 263,647 | 1 | 138,400 | 125,247- |
| | SUBTOTAL FOR BUDGET CODE 6830 | 1 | 263,647 | 1 | 138,400 | 125,247- |
| BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 454 | | | 454- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 454 | | | 454- |
| 40 OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,040 | | | 2,040- |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,506 | | | 4,506- |
| | SUBTOTAL FOR OTHR SER&CHR | | 6,546 | | | 6,546- |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 6,000 | | | 6,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 6,000 | | | 6,000- |
| | SUBTOTAL FOR BUDGET CODE 6840 | | 13,000 | | | 13,000- |
| | TOTAL FOR HOSTOS COMMUNITY COLL | 10 | 8,105,348 | 11 | 4,525,155 | 3,580,193- |
| RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL | | | | | | |
| BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,864,401 | | 543,123 | 1,321,278- |
| | 106 MOTOR VEHICLE FUEL | | 17,727 | | 10,000 | 7,727- |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 125,878 | | 6,036 | 119,842- |
| | 109 FUEL OIL | | 527,573 | | 56,000 | 471,573- |
| | 117 POSTAGE | | 229,428 | | 242,472 | 13,044 |
| | 199 DATA PROCESSING SUPPLIES | | 236,115 | | 67,625 | 168,490- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------|--------|--------------------------------|----------|------------------------|------------|-----------------------|------------|-----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,001,122 | | | 925,256 | 2,075,866- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 460,180 | | 172,727 | | | 287,453- |
| | 307 | MEDICAL, SURGICAL & LAB EQUIP | | 33,800 | | | | | 33,800- |
| | 314 | OFFICE FURITURE | | 474,419 | | 30,000 | | | 444,419- |
| | 315 | OFFICE EQUIPMENT | | 99,929 | | 15,000 | | | 84,929- |
| | 319 | SECURITY EQUIPMENT | | 70,950 | | | | | 70,950- |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 704,600 | | 120,014 | | | 584,586- |
| | 337 | BOOKS-OTHER | | 11,881 | | 7,313 | | | 4,568- |
| | 338 | LIBRARY BOOKS | | 355,046 | | 123,000 | | | 232,046- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,210,805 | | | 468,054 | 1,742,751- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,644,674 | | 4,163,662 | | | 481,012- |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 498,737 | | 312,779 | | | 185,958- |
| | 403 | OFFICE SERVICES | | 323,331 | | 160,817 | | | 162,514- |
| | 412 | RENTALS OF MISC.EQUIP | | 80,775 | | 113,708 | | | 32,933 |
| | 414 | RENTALS - LAND BLDGS & STRUCTS | | 2,214,246 | | 2,214,246 | | | |
| | 417 | ADVERTISING | | 171,429 | | 68,137 | | | 103,292- |
| | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 47,016 | | 29,388 | | | 17,628- |
| | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 216,887 | | 144,602 | | | 72,285- |
| | 456 | HIGHER ED STUDENT ASSISTANCE | | 100,000 | | 212,000 | | | 112,000 |
| | 493 | FINAN ASSIST COLLEGE STUDENTS | | 387,565 | | | | | 387,565- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 8,684,660 | | | 7,419,339 | 1,265,321- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | 602 | TELECOMMUNICATIONS MAINT | | | 1 | 79,000 | 1 | | 79,000 |
| | 607 | MAINT & REP MOTOR VEH EQUIP | | 25,875 | | | | | 25,875- |
| | 608 | MAINT & REP GENERAL | 1 | 489,517 | 1 | 276,600 | | | 212,917- |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 63,942 | 1 | 36,178 | | | 27,764- |
| | 613 | DATA PROCESSING EQUIPMENT | 3 | 26,932 | 3 | 65,500 | | | 38,568 |
| | 615 | PRINTING CONTRACTS | 1 | 145,738 | 1 | 39,220 | | | 106,518- |
| | 619 | SECURITY SERVICES | 1 | 749,728 | 1 | 435,000 | | | 314,728- |
| | 624 | CLEANING SERVICES | 2 | 1,921,105 | 2 | 1,464,000 | | | 457,105- |
| | 671 | TRAINING PRGM CITY EMPLOYEES | | 1,288,447 | | 855,113 | | | 433,334- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9 | 4,711,284 | 10 | 3,250,611 | 1 | 1,460,673- |
| 70 | | FXD MIS CHGS | | | | | | | |
| | 700 | FIXED CHARGES - GENERAL | | 24,962 | | 22,000 | | | 2,962- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 24,962 | | | | 2,962- |
| SUBTOTAL FOR BUDGET CODE 6900 | | | | 9 | 18,632,833 | 10 | 12,085,260 | 1 | 6,547,573- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|-----------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | 26,000 | 26,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 1 | 26,000 |
| SUBTOTAL FOR BUDGET CODE 6910 | | | | | | 1 | 81,500 |
| BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 522,590 | | 1,198,800 | 676,210 |
| | | 199 DATA PROCESSING SUPPLIES | | 198,328 | | 139,040 | 59,288- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 720,918 | 1,337,840 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,965 | | | 1,965- |
| | | 314 OFFICE FURITURE | | 54,399 | | 222,200 | 167,801 |
| | | 315 OFFICE EQUIPMENT | | 32,290 | | | 32,290- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 392,723 | | 256,000 | 136,723- |
| | | 338 LIBRARY BOOKS | | 3,711 | | | 3,711- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 485,088 | 478,200 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 561,528 | | 172,000 | 389,528- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 28,200 | | | 28,200- |
| | | 403 OFFICE SERVICES | | 600 | | 100 | 500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 11,750 | | | 11,750- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 602,078 | | 172,100 | 429,978- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 111,416 | | 80,000 | 31,416- |
| | | 615 PRINTING CONTRACTS | | 694 | | 860 | 166 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 112,110 | | 80,860 | 31,250- |
| | | SUBTOTAL FOR BUDGET CODE 6915 | | 1,920,194 | | 2,069,000 | 148,806 |
| BUDGET CODE: 6930 SPECIAL PROGRAMS | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 378,538 | | 216,250 | 162,288- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 378,538 | | 216,250 | 162,288- |
| | | SUBTOTAL FOR BUDGET CODE 6930 | | 378,538 | | 216,250 | 162,288- |
| BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,675 | | | 10,675- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,675 | | | 10,675- |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 9,425 | | | 9,425- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,425 | | | 9,425- |
| | | SUBTOTAL FOR BUDGET CODE 6940 | | 20,100 | | | 20,100- |
| TOTAL FOR LA GUARDIA COMMUNITY COLL | | | 9 | 20,951,665 | 11 | 14,452,010 | 2 6,499,655- |
| TOTAL FOR COMMUNITY COLLEGE-OTPS | | | 64 | 239,212,945 | 66 | 196,539,582 | 2 42,673,363- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| COMMUNITY COLLEGE-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 23,661,336 | 239,212,945 | 20,726,606 | 196,539,582 | 42,673,363- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 239,212,945 | | 196,539,582 | 42,673,363- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 154,218,586 | | 137,486,841 | 16,731,745- |
| OTHER CATEGORICAL | | 1,636,592 | | 2,500,000 | 863,408 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 35,613,254 | | 41,940,279 | 6,327,025 |
| FEDERAL - C.D. | | 1,129,791 | | 964,000 | 165,791- |
| FEDERAL - OTHER | | 153,224 | | | 153,224- |
| INTRA-CITY SALES | | 46,461,498 | | 13,648,462 | 32,813,036- |
| TOTAL | | 239,212,945 | | 196,539,582 | 42,673,363- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|------------|-----------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS | | | | | | | | | |
| BUDGET CODE: S001 EDU STABILIZATION FUND CENTRAL-STIMULUS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE S001 | | | | | | | | | |
| BUDGET CODE: S009 GOV SCVS FUND CENTRAL-STIMULUS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE S009 | | | | | | | | | |
| BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | 1 | 125,094 | | | 125,094 |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | | 125,094 | | | 125,094 |
| SUBTOTAL FOR BUDGET CODE 2420 | | | | 1 | | 125,094 | | | 125,094 |
| BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 121 | | 148 | | | 27 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 123 | | 649 | 11,595,000 | | 526 | 11,595,000 |
| SUBTOTAL FOR F/T SALARIED | | | | 244 | | 11,595,000 | | 553 | 11,595,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,361,417 | | 162,291,660 | | | 148,930,243 |
| SUBTOTAL FOR UNSALARIED | | | | | 13,361,417 | 162,291,660 | | | 148,930,243 |
| 04 ADD GRS PAY | | 052 SEVERANCE PAYMENT | | | | 25,233,207 | | | 25,233,207 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 25,233,207 | | | 25,233,207 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 25,795,746 | | | 25,795,746 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 5,000,000 | | | 5,000,000 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 30,795,746 | | | 30,795,746 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 40,481,117 | | 34,875,796 | | | 5,605,321- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 30,737,487 | | 24,290,117 | | | 6,447,370- |
| | | 066 UNEMPLOYMENT INSURANCE | | 1,144,682 | | 539,682 | | | 605,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|-------|-------------|--------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 7,405,658 | | 4,888,373 | | 2,517,285- | |
| | | 068 FACULTY WELFARE BENEFITS | | 7,443,707 | | 8,243,707 | | 800,000 | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 2,243,985 | | 1,843,985 | | 400,000- | |
| | | SUBTOTAL FOR FRINGE BENES | | 89,456,636 | | 74,681,660 | | 14,774,976- | |
| | | SUBTOTAL FOR BUDGET CODE 2430 | 244 | 102,818,053 | 797 | 304,597,273 | 553 | 201,779,220 | |
| BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES | | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 4,781,799 | | 5,301,242 | | 519,443 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 1,186,014 | | 989,254 | | 196,760- | |
| | | 068 FACULTY WELFARE BENEFITS | | 1,161,857 | | 1,161,857 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 7,129,670 | | 7,452,353 | | 322,683 | |
| | | SUBTOTAL FOR BUDGET CODE 2431 | | 7,129,670 | | 7,452,353 | | 322,683 | |
| 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 | | 5,595,030 | | 5,902,030 | | 307,000 | |
| BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN. | | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 2 | | 2 | 158,554 | | 158,554 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | | 2 | 158,554 | | 158,554 | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 50,000 | | 50,000 | |
| | | SUBTOTAL FOR UNSALARIED | | | | 50,000 | | 50,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2450 | 2 | | 2 | 208,554 | | 208,554 | |
| | | TOTAL FOR CENTRALIZED COSTS | 247 | 115,542,753 | 800 | 318,285,304 | 553 | 202,742,551 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|------------|-----------------------|------------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: S002 EDU STABILIZATION FUND BRONX-STIMULUS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,544,682 | | | | | 1,544,682- |
| SUBTOTAL FOR UNSALARIED | | | | 1,544,682 | | | | | 1,544,682- |
| SUBTOTAL FOR BUDGET CODE S002 | | | | 1,544,682 | | | | | 1,544,682- |
| BUDGET CODE: S010 GOV SCVS FUND BRONX-STIMULUS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 427,833 | | | | | 427,833- |
| SUBTOTAL FOR UNSALARIED | | | | 427,833 | | | | | 427,833- |
| SUBTOTAL FOR BUDGET CODE S010 | | | | 427,833 | | | | | 427,833- |
| BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 270 | 11,949,332 | 261 | 6,067,254 | 9- | | 5,882,078- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 361 | 34,239,309 | 337 | 13,823,659 | 24- | | 20,415,650- |
| SUBTOTAL FOR F/T SALARIED | | | | 631 | 46,188,641 | 598 | 19,890,913 | 33- | 26,297,728- |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,888,901 | | 4,230,716 | | | 1,658,185- |
| SUBTOTAL FOR UNSALARIED | | | | | 5,888,901 | | 4,230,716 | | 1,658,185- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 30,000 | | 30,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 22,200 | | 100,000 | | | 77,800 |
| | | 045 HOLIDAY PAY | | 30,000 | | 30,000 | | | |
| | | 046 TERMINAL LEAVE | | | | 24,733 | | | 24,733 |
| | | 047 OVERTIME | | 150,000 | | 150,000 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 10,000 | | 10,000 | | | |
| | | 056 EARLY RET.TERMINAL LEAVE..... | | | | 518,589 | | | 518,589 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 252,200 | | 873,322 | | 621,122 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 16,700 | | | | | 16,700- |
| SUBTOTAL FOR FRINGE BENES | | | | | 16,700 | | | | 16,700- |
| SUBTOTAL FOR BUDGET CODE 6300 | | | | 631 | 52,346,442 | 598 | 24,994,951 | 33- | 27,351,491- |
| BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|------------------|-------------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 93,450 | | 342,133 | | 248,683 | |
| | | SUBTOTAL FOR UNSALARIED | | 93,450 | | 342,133 | | 248,683 | |
| 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 | | 129,652 | | 377,133 | | 247,481 | |
| BUDGET CODE: 6315 BRONX TECHNOLOGY FEES | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 394,120 | | 172,000 | | 222,120- | |
| | | SUBTOTAL FOR UNSALARIED | | 394,120 | | 172,000 | | 222,120- | |
| 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 6315 | | 396,120 | | 172,000 | | 224,120- | |
| | | TOTAL FOR BRONX COMMUNITY COLL | 631 | 54,844,729 | 598 | 25,544,084 | 33- | 29,300,645- | |
| RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: S003 EDU STABILIZATION FUND QUEENS-STIMULUS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,753,512 | | | | 1,753,512- | |
| | | SUBTOTAL FOR UNSALARIED | | 1,753,512 | | | | 1,753,512- | |
| | | SUBTOTAL FOR BUDGET CODE S003 | | 1,753,512 | | | | 1,753,512- | |
| BUDGET CODE: S011 GOV SCVS FUND QUEENS-STIMULUS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 485,673 | | | | 485,673- | |
| | | SUBTOTAL FOR UNSALARIED | | 485,673 | | | | 485,673- | |
| | | SUBTOTAL FOR BUDGET CODE S011 | | 485,673 | | | | 485,673- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|-------|--------|-------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 277 | 13,706,901 | 277 | 6,222,725 | | | 7,484,176- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 413 | 39,921,353 | 413 | 19,798,814 | | | 20,122,539- |
| | | SUBTOTAL FOR F/T SALARIED | 690 | 53,628,254 | 690 | 26,021,539 | | | 27,606,715- |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,570,877 | | 4,678,701 | | | 3,892,176- |
| | | SUBTOTAL FOR UNSALARIED | | 8,570,877 | | 4,678,701 | | | 3,892,176- |
| 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 | | 599 | | 1,000 | | | 401 |
| | | SUBTOTAL FOR ADD GRS PAY | | 344,599 | | 345,000 | | | 401 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 7,986 | | 12,000 | | | 4,014 |
| | | SUBTOTAL FOR FRINGE BENES | | 7,986 | | 12,000 | | | 4,014 |
| | | SUBTOTAL FOR BUDGET CODE 6400 | 690 | 62,551,716 | 690 | 31,057,240 | | | 31,494,476- |
| BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 105,692 | 2 | 70,761 | | | 34,931- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3 | 217,510 | 3 | 101,951 | | | 115,559- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 323,202 | 5 | 172,712 | | | 150,490- |
| 03 UNSALARIED | | 031 UNSALARIED | | 86,552 | | 339,174 | | | 252,622 |
| | | SUBTOTAL FOR UNSALARIED | | 86,552 | | 339,174 | | | 252,622 |
| 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 | | 8,614 | | 20,000 | | | 11,386 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 11,076 | | 75,000 | | | 63,924 |
| | | SUBTOTAL FOR FRINGE BENES | | 19,690 | | 95,000 | | | 75,310 |
| | | SUBTOTAL FOR BUDGET CODE 6410 | 5 | 429,525 | 5 | 606,967 | | | 177,442 |
| BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|-------|-------------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| 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 | | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 212,343 | | | | 212,343- | |
| SUBTOTAL FOR F/T SALARIED | | | | 212,343 | | | | 212,343- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 307,504 | | | | 307,504- | |
| SUBTOTAL FOR UNSALARIED | | | | 307,504 | | | | 307,504- | |
| SUBTOTAL FOR BUDGET CODE 6440 | | | | 519,847 | | | | 519,847- | |
| TOTAL FOR QUEENSBOROUGH COMMUNITY COLL | | | 695 | 65,965,273 | 695 | 31,772,207 | | 34,193,066- | |
| RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: S004 EDU STABILIZATION FUND KINGS-STIMULUS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,955,077 | | | | 1,955,077- | |
| SUBTOTAL FOR UNSALARIED | | | | 1,955,077 | | | | 1,955,077- | |
| SUBTOTAL FOR BUDGET CODE S004 | | | | 1,955,077 | | | | 1,955,077- | |
| BUDGET CODE: S012 GOV SCVS FUND KINGS-STIMULUS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 541,501 | | | | 541,501- | |
| SUBTOTAL FOR UNSALARIED | | | | 541,501 | | | | 541,501- | |
| SUBTOTAL FOR BUDGET CODE S012 | | | | 541,501 | | | | 541,501- | |
| BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 312 | 13,304,463 | 300 | 6,925,978 | | 12- | 6,378,485- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 416 | 38,401,684 | 416 | 19,674,591 | | | 18,727,093- |
| | | SUBTOTAL FOR F/T SALARIED | 728 | 51,706,147 | 716 | 26,600,569 | | 12- | 25,105,578- |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,910,201 | | 4,576,207 | | | 8,333,994- |
| | | SUBTOTAL FOR UNSALARIED | | 12,910,201 | | 4,576,207 | | | 8,333,994- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 90,000 | | 35,000 | | | 55,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 120,000 | | 25,000 | | | 95,000- |
| | | 043 SHIFT DIFFERENTIAL | | 200,000 | | 120,000 | | | 80,000- |
| | | 045 HOLIDAY PAY | | 90,000 | | 30,000 | | | 60,000- |
| | | 046 TERMINAL LEAVE | | | | 30,000 | | | 30,000 |
| | | 047 OVERTIME | | 721,000 | | 200,000 | | | 521,000- |
| | | 049 BACKPAY - PRIOR YEARS | | 5,820 | | 35,000 | | | 29,180 |
| | | 056 EARLY RET.TERMINAL LEAVE..... | | | | 700,000 | | | 700,000 |
| | | 061 SUPPER MONEY | | 1,000 | | 5,000 | | | 4,000 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,227,820 | | 1,180,000 | | | 47,820- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 21,000 | | 7,000 | | | 14,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 21,000 | | 7,000 | | | 14,000- |
| | | SUBTOTAL FOR BUDGET CODE 6500 | 728 | 65,865,168 | 716 | 32,363,776 | | 12- | 33,501,392- |
| BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 944,500 | | 722,194 | | | 222,306- |
| | | SUBTOTAL FOR UNSALARIED | | 944,500 | | 722,194 | | | 222,306- |
| 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 | | 1,000,000 | | 781,194 | | | 218,806- |
| BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,000 | | 204,000 | | | 192,000 |
| | | SUBTOTAL FOR UNSALARIED | | 12,000 | | 204,000 | | | 192,000 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 15,000 | | | | | 15,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 6515 | | 32,000 | | 204,000 | 172,000 |
| BUDGET CODE: | 6520 | ADULT CONTINUING ED NSR | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 165,000 | | | 165,000- |
| | | SUBTOTAL FOR UNSALARIED | | 165,000 | | | 165,000- |
| | | SUBTOTAL FOR BUDGET CODE 6520 | | 165,000 | | | 165,000- |
| BUDGET CODE: | 6530 | SPECIAL PROGRAMS | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 133,771 | 133,771 |
| | | SUBTOTAL FOR UNSALARIED | | | | 133,771 | 133,771 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | | | 3,229 | 3,229 |
| | | 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 | | 509,344 | | | 509,344- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 48,255 | | | 48,255- |
| | | SUBTOTAL FOR F/T SALARIED | | 557,599 | | | 557,599- |
| 03 UNSALARIED | | 031 UNSALARIED | | 352,962 | | | 352,962- |
| | | SUBTOTAL FOR UNSALARIED | | 352,962 | | | 352,962- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 10,000 | | | 10,000- |
| | | 047 OVERTIME | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,000 | | | 40,000- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 6540 | | 953,561 | | | 953,561- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR KINGSBOROUGH COMMUNITY COLL | | | 728 | 70,512,307 | 716 | 33,498,970 | 12- | 37,013,337- |
| RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | | |
| BUDGET CODE: S005 EDU STABILIZATION FUND BMCC-STIMULUS | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,358,623 | | | | 2,358,623- |
| SUBTOTAL FOR UNSALARIED | | | | 2,358,623 | | | | 2,358,623- |
| SUBTOTAL FOR BUDGET CODE S005 | | | | 2,358,623 | | | | 2,358,623- |
| BUDGET CODE: S013 GOV SCVS FUND BMCC-STIMULUS | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 653,272 | | | | 653,272- |
| SUBTOTAL FOR UNSALARIED | | | | 653,272 | | | | 653,272- |
| SUBTOTAL FOR BUDGET CODE S013 | | | | 653,272 | | | | 653,272- |
| BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 231 | 12,072,635 | 231 | 5,717,982 | | 6,354,653- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 493 | 52,823,748 | 493 | 21,753,475 | | 31,070,273- |
| SUBTOTAL FOR F/T SALARIED | | | | 724 | 64,896,383 | 724 | 27,471,457 | 37,424,926- |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,877,475 | | 8,677,259 | | 5,200,216- |
| SUBTOTAL FOR UNSALARIED | | | | | 13,877,475 | | 8,677,259 | 5,200,216- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 70,000 | | | | 70,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,000 | | 744 | | 34,256- |
| | | 043 SHIFT DIFFERENTIAL | | 148,000 | | 200,000 | | 52,000 |
| | | 045 HOLIDAY PAY | | 55,000 | | | | 55,000- |
| | | 046 TERMINAL LEAVE | | | | 77,220 | | 77,220 |
| | | 047 OVERTIME | | 998,000 | | 200,000 | | 798,000- |
| | | 061 SUPPER MONEY | | 965 | | 2,000 | | 1,035 |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,306,965 | | 479,964 | | 827,001- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 24,000 | | | | 24,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 24,000 | | | | 24,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6600 | | | 724 | 80,104,823 | 724 | 36,628,680 | 43,476,143- |
| BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 83,600 | | 138,828 | 55,228 |
| SUBTOTAL FOR UNSALARIED | | | | 83,600 | | 138,828 | 55,228 |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 12,400 | | 12,400 | |
| | | 066 UNEMPLOYMENT INSURANCE | | | | 100 | 100 |
| SUBTOTAL FOR FRINGE BENES | | | | 12,400 | | 12,500 | 100 |
| SUBTOTAL FOR BUDGET CODE 6610 | | | | 96,000 | | 151,328 | 55,328 |
| BUDGET CODE: 6615 BMCC TECHNOLOGY FEES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 277,620 | | | 277,620- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 222,670 | | | 222,670- |
| SUBTOTAL FOR F/T SALARIED | | | | 500,290 | | | 500,290- |
| 03 UNSALARIED | | 031 UNSALARIED | | 81,760 | | 281,000 | 199,240 |
| SUBTOTAL FOR UNSALARIED | | | | 81,760 | | 281,000 | 199,240 |
| SUBTOTAL FOR BUDGET CODE 6615 | | | | 582,050 | | 281,000 | 301,050- |
| TOTAL FOR MANHATTAN COMMUNITY COLLEGE | | | 724 | 83,794,768 | 724 | 37,061,008 | 46,733,760- |
| RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL | | | | | | | |
| BUDGET CODE: S006 EDU STABILIZATION FUND HOSTOS-STIMULUS | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,096,987 | | | 1,096,987- |
| SUBTOTAL FOR UNSALARIED | | | | 1,096,987 | | | 1,096,987- |
| SUBTOTAL FOR BUDGET CODE S006 | | | | 1,096,987 | | | 1,096,987- |
| BUDGET CODE: S014 GOV SCVS FUND HOSTOS-STIMULUS | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 303,835 | | | 303,835- |
| SUBTOTAL FOR UNSALARIED | | | | 303,835 | | | 303,835- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE S014 | | | | 303,835 | | | | 303,835- |
| BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 177 | 8,365,042 | 167 | 4,510,538 | 10- | 3,854,504- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 263 | 23,595,171 | 260 | 11,511,370 | 3- | 12,083,801- |
| SUBTOTAL FOR F/T SALARIED | | | 440 | 31,960,213 | 427 | 16,021,908 | 13- | 15,938,305- |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,341,096 | | 1,043,471 | | 3,297,625- |
| SUBTOTAL FOR UNSALARIED | | | | 4,341,096 | | 1,043,471 | | 3,297,625- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,400 | | 1,400 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 29,626 | | 1,000 | | 28,626- |
| | | 043 SHIFT DIFFERENTIAL | | 49,715 | | 14,715 | | 35,000- |
| | | 045 HOLIDAY PAY | | 42,175 | | 1,175 | | 41,000- |
| | | 047 OVERTIME | | 654,586 | | 260,629 | | 393,957- |
| | | 049 BACKPAY - PRIOR YEARS | | 18,689 | | 18,689 | | |
| | | 056 EARLY RET.TERMINAL LEAVE..... | | | | 100,517 | | 100,517 |
| | | 061 SUPPER MONEY | | 846 | | 770 | | 76- |
| SUBTOTAL FOR ADD GRS PAY | | | | 797,037 | | 398,895 | | 398,142- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 20,033 | | 14,500 | | 5,533- |
| SUBTOTAL FOR FRINGE BENES | | | | 20,033 | | 14,500 | | 5,533- |
| SUBTOTAL FOR BUDGET CODE 6800 | | | 440 | 37,118,379 | 427 | 17,478,774 | 13- | 19,639,605- |
| BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 397,000 | | 129,823 | | 267,177- |
| SUBTOTAL FOR UNSALARIED | | | | 397,000 | | 129,823 | | 267,177- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | | | 10 | | 10 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 10 | | 10 |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 30,000 | | 2,938 | | 27,062- |
| SUBTOTAL FOR FRINGE BENES | | | | 30,000 | | 2,938 | | 27,062- |
| SUBTOTAL FOR BUDGET CODE 6810 | | | | 427,000 | | 132,771 | | 294,229- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-----------|-----------------------|---------|-------------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 46,704 | | | | 46,704- | |
| SUBTOTAL FOR F/T SALARIED | | | | | 46,704 | | | 46,704- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 227,912 | | 106,000 | | 121,912- | |
| SUBTOTAL FOR UNSALARIED | | | | | 227,912 | | 106,000 | 121,912- | |
| 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 | | | | | 276,616 | | 106,000 | 170,616- | |
| BUDGET CODE: 6820 LANGUAGE IMMERSION-HOSTOS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 59,000 | | | | 59,000- | |
| SUBTOTAL FOR UNSALARIED | | | | | 59,000 | | | 59,000- | |
| SUBTOTAL FOR BUDGET CODE 6820 | | | | | 59,000 | | | 59,000- | |
| BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 63,100 | | | | 63,100- | |
| SUBTOTAL FOR UNSALARIED | | | | | 63,100 | | | 63,100- | |
| SUBTOTAL FOR BUDGET CODE 6840 | | | | | 63,100 | | | 63,100- | |
| TOTAL FOR HOSTOS COMMUNITY COLL | | | 440 | 39,344,917 | 427 | 17,717,545 | 13- | 21,627,372- | |
| RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: S007 EDU STABILIZATION FUND LAGUARD-STIMULUS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,043,119 | | | | 2,043,119- | |
| SUBTOTAL FOR UNSALARIED | | | | | 2,043,119 | | | 2,043,119- | |
| SUBTOTAL FOR BUDGET CODE S007 | | | | | 2,043,119 | | | 2,043,119- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|------------|-----------------------|------------|--------|-------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: S015 GOV SCVS FUND LAGUARD-STIMULUS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 565,886 | | | | | 565,886- |
| SUBTOTAL FOR UNSALARIED | | | | 565,886 | | | | | 565,886- |
| SUBTOTAL FOR BUDGET CODE S015 | | | | 565,886 | | | | | 565,886- |
| BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 204 | 12,542,559 | 192 | 3,651,872 | 12- | | 8,890,687- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 460 | 45,363,065 | 460 | 22,110,954 | | | 23,252,111- |
| SUBTOTAL FOR F/T SALARIED | | | | 664 | 57,905,624 | 652 | 25,762,826 | 12- | 32,142,798- |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,897,600 | | 1,175,664 | | | 10,721,936- |
| SUBTOTAL FOR UNSALARIED | | | | | 11,897,600 | | 1,175,664 | | 10,721,936- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 300 | | 10 | | | 290- |
| | | 042 LONGEVITY DIFFERENTIAL | | 95,331 | | 935 | | | 94,396- |
| | | 043 SHIFT DIFFERENTIAL | | 87,683 | | 2,424 | | | 85,259- |
| | | 045 HOLIDAY PAY | | 29,000 | | | | | 29,000- |
| | | 046 TERMINAL LEAVE | | | | 5,600 | | | 5,600 |
| | | 047 OVERTIME | | 480,477 | | 416 | | | 480,061- |
| | | 049 BACKPAY - PRIOR YEARS | | 65,855 | | 4,875 | | | 60,980- |
| | | 057 BONUS PAYMENTS | | 757 | | | | | 757- |
| SUBTOTAL FOR ADD GRS PAY | | | | 759,403 | | 14,260 | | | 745,143- |
| 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 | | | | 664 | 70,587,870 | 652 | 26,953,750 | 12- | 43,634,120- |
| BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,032,131 | | 2,156,807 | | | 124,676 |
| SUBTOTAL FOR UNSALARIED | | | | | 2,032,131 | | 2,156,807 | | 124,676 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 2,869 | | 100 | | | 2,769- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,869 | | 100 | | 2,769- |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 133,000 | | 135,000 | | | 2,000 |
| SUBTOTAL FOR FRINGE BENES | | | | | 133,000 | | 135,000 | | 2,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6910 | | | | 2,168,000 | | 2,291,907 | 123,907 |
| BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 200,256 | | | 200,256- |
| SUBTOTAL FOR F/T SALARIED | | | | 200,256 | | | 200,256- |
| 03 UNSALARIED | | 031 UNSALARIED | | 256,000 | | 206,000 | 50,000- |
| SUBTOTAL FOR UNSALARIED | | | | 256,000 | | 206,000 | 50,000- |
| SUBTOTAL FOR BUDGET CODE 6915 | | | | 456,256 | | 206,000 | 250,256- |
| BUDGET CODE: 6920 ADULT CONTINUING ED NSR | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 83,461 | | | 83,461- |
| SUBTOTAL FOR UNSALARIED | | | | 83,461 | | | 83,461- |
| SUBTOTAL FOR BUDGET CODE 6920 | | | | 83,461 | | | 83,461- |
| BUDGET CODE: 6930 SPECIAL PROGRAMS | | | | | | | |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6930 | | | | | | | |
| BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,900 | | | 29,900- |
| SUBTOTAL FOR UNSALARIED | | | | 29,900 | | | 29,900- |
| SUBTOTAL FOR BUDGET CODE 6940 | | | | 29,900 | | | 29,900- |
| TOTAL FOR LA GUARDIA COMMUNITY COLL | | | 664 | 75,934,492 | 652 | 29,451,657 | 12- 46,482,835- |
| TOTAL FOR COMMUNITY COLLEGE PS | | | 4,129 | 505,939,239 | 4,612 | 493,330,775 | 483 12,608,464- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| COMMUNITY COLLEGE PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,129 | 505,939,239 | 4,612 | 493,330,775 | 12,608,464- |
| FINANCIAL PLAN SAVINGS | 80- | | 80- | | |
| APPROPRIATION | 4,049 | 505,939,239 | 4,532 | 493,330,775 | 12,608,464- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|--------------------|
| CITY | | 362,401,395 | | 351,825,384 | 10,576,011- |
| OTHER CATEGORICAL | | 2,361,283 | | 328,830 | 2,032,453- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 127,446,561 | | 141,176,561 | 13,730,000 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 13,730,000 | | | 13,730,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 505,939,239 | | 493,330,775 | 12,608,464- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1098 | STATIONARY ENGINEER (CUNY | D 465 | 04915 | 102,750-102,750 | 5 | 513,752 |
| 1099 | SR STATIONARY ENGINEER (C | D 465 | 04916 | 113,816-121,960 | 2 | 232,644 |
| 1100 | SENIOR STATIONARY ENGINEE | D 463 | 04916 | 113,816-121,960 | 6 | 616,502 |
| 1101 | SR STATIONARY ENGINEER (C | D 463 | 04916 | 113,816-121,960 | 2 | 231,183 |
| 1103 | ADMINISTRATIVE SUPERINTEN | D 464 | 10040 | 49,492-212,614 | 2 | 231,358 |
| 1105 | ADMINISTRATOR SUPT CAMPUS | D 466 | 04975 | 45,758-196,574 | 2 | 143,360 |
| 1108 | ADMINISTRATOR SUPT CAMPUS | D 463 | 04975 | 45,758-196,574 | 1 | 99,537 |
| 1109 | SUPERVISOR ELECTRICIAN | D 463 | 91769 | 96,374-105,966 | 1 | 96,374 |
| 1110 | SUPERVISOR ELECTRICIAN | D 465 | 91769 | 96,374-105,966 | 1 | 96,374 |
| 1113 | SENIOR STATIONARY ENGINEE | D 464 | 04916 | 113,816-121,960 | 1 | 118,828 |
| 1115 | SENIOR STATIONARY ENGINEE | D 466 | 04916 | 113,816-121,960 | 1 | 115,758 |
| 1118 | ADMINISTRATIVE SUPERINTEN | D 465 | 04975 | 45,758-196,574 | 2 | 184,119 |
| 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 | 1 | 76,232 |
| 1132 | ELECTRICIAN | D 463 | 91717 | 80,388- 91,872 | 4 | 358,092 |
| 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 | 4 | 358,092 |
| 1136 | ELECTRICIAN | D 468 | 91717 | 80,388- 91,872 | 1 | 89,523 |
| 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 | 147,187 |
| 1144 | CUNY COMPUTER ASSOCIATE (| D 464 | 04773 | 47,575- 63,227 | 9 | 578,598 |
| 1153 | ?INFORMATION SYSTEMS ASSI | D 466 | 04787 | 44,000- 56,000 | 19 | 934,428 |
| 1154 | INFORMATION SYSTEMS ASSIS | D 464 | 04787 | 44,000- 56,000 | 2 | 105,584 |
| 1155 | IT ASSISTANT | D 463 | 04875 | 48,473- 69,712 | 11 | 579,880 |
| 1156 | STATIONARY ENGINEER (CUNY | D 466 | 04915 | 102,750-102,750 | 5 | 513,752 |
| 1159 | STATIONARY ENGINEER | D 464 | 91644 | 96,653-102,750 | 6 | 616,502 |
| 1161 | STATIONARY ENGINEER (CUNY | D 468 | 04915 | 102,750-102,750 | 4 | 411,001 |
| 1163 | CARPENTER | D 468 | 04899 | 76,204- 76,204 | 1 | 76,204 |
| 1164 | CARPENTER | D 465 | 04899 | 76,204- 76,204 | 3 | 228,612 |
| 1165 | CEMENT MASON | D 464 | 92210 | 73,920- 84,480 | 1 | 46,528 |
| 1166 | CARPENTER | D 463 | 04899 | 76,204- 76,204 | 2 | 152,408 |
| 1167 | SUPERVISOR CARPENTER | D 463 | 92071 | 81,685- 93,354 | 1 | 81,685 |
| 1168 | CARPENTER (CUNY) | D 466 | 04899 | 76,204- 76,204 | 2 | 152,408 |
| 1172 | CARPENTER | D 464 | 92005 | 76,204- 87,090 | 3 | 228,612 |
| 1174 | PLUMBER | D 466 | 91915 | 84,060- 96,068 | 1 | 84,060 |
| 1175 | PLUMBER | D 468 | 91915 | 84,060- 96,068 | 1 | 84,060 |
| 1177 | PLUMBER | D 463 | 91915 | 84,060- 96,068 | 2 | 168,120 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|---------------|---------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1178 | PLUMBER | D 464 | 91915 | 84,060- 96,068 | 1 | 84,060 |
| 1179 | PLUMBER | D 465 | 91915 | 84,060- 96,068 | 2 | 168,120 |
| 1181 | PLUMBER'S HELPER | D 465 | 91916 | 61,387- 61,387 | 1 | 61,387 |
| 1182 | PLUMBER'S HELPER | D 466 | 91916 | 61,387- 61,387 | 1 | 61,387 |
| 1183 | PLUMBER'S HELPER | D 468 | 91916 | 61,387- 61,387 | 1 | 61,387 |
| 1185 | THERMOSTAT REPAIRER | D 463 | 91940 | 84,060- 84,060 | 2 | 168,120 |
| 1186 | THERMOSTAT REPAIRER | D 465 | 91940 | 84,060- 84,060 | 1 | 84,060 |
| 1188 | THERMOSTAT REPAIRER | D 466 | 91940 | 84,060- 84,060 | 1 | 84,060 |
| 1189 | THERMOSTAT REPAIRER | D 464 | 91940 | 84,060- 84,060 | 1 | 84,060 |
| 1190 | THERMOSTAT REPAIRER | D 468 | 91940 | 84,060- 84,060 | 2 | 168,120 |
| 1196 | GARDENER | D 464 | 81310 | 46,095- 58,258 | 1 | 55,276 |
| 1201 | COMPUTER OPERATOR MANAGER | D 465 | 04972 | 45,758-196,574 | 3 | 269,635 |
| 1202 | IT ASSISTANT | D 469 | 04875 | 48,473- 69,712 | 12 | 556,913 |
| 1203 | IT ASSOCIATE | D 469 | 04877 | 59,489- 82,164 | 17 | 1,124,833 |
| 1204 | IT SENIOR ASSOCIATE | D 469 | 04880 | 72,711-104,569 | 11 | 905,645 |
| 1205 | OILER (CUNY) | D 465 | 04891 | 96,549- 96,549 | 2 | 193,098 |
| 1206 | OILER (CUNY) | D 463 | 04891 | 96,549- 96,549 | 1 | 96,549 |
| 1208 | OILER | D 464 | 91628 | 96,549- 96,549 | 1 | 96,549 |
| 1210 | OILER | D 466 | 91628 | 96,549- 96,549 | 7 | 675,843 |
| 1212 | OILER | D 468 | 91628 | 96,549- 96,549 | 2 | 193,098 |
| 1213 | CEMENT MASON | D 463 | 92210 | 73,920- 84,480 | 1 | 73,920 |
| 1220 | STEAM FITTER | D 464 | 91925 | 89,231- 89,231 | 2 | 178,460 |
| 1229 | IT ASSISTANT | D 465 | 04875 | 48,473- 69,712 | 8 | 392,073 |
| 1230 | IT ASSOCIATE | D 465 | 04877 | 59,489- 82,164 | 6 | 396,285 |
| 1231 | IT SENIOR ASSOCIATE | D 465 | 04880 | 72,711-104,569 | 1 | 90,235 |
| 1234 | FACILITIES COORDINATOR | D 465 | 04834 | 51,685- 73,553 | 2 | 107,876 |
| 1235 | BROADCAST ASSOCIATE | D 469 | 04992 | 53,170- 67,670 | 4 | 166,772 |
| 1241 | MEDIA SERVICES TECHNICIAN | D 468 | 90622 | 41,680- 60,716 | 1 | 53,305 |
| 1242 | MEDIA SERVICES TECHNICIAN | D 465 | 90622 | 41,680- 60,716 | 2 | 100,900 |
| 1243 | MEDIA SERVICES TECHNICIAN | D 466 | 90622 | 41,680- 60,716 | 1 | 40,083 |
| 1245 | MEDIA SERVICES TECHNICIAN | D 463 | 90622 | 41,680- 60,716 | 1 | 45,094 |
| 1246 | HIGH PRESSURE PLANT TENDE | D 463 | 91650 | 41,593- 60,510 | 5 | 327,294 |
| 1247 | HIGH PRESSURE PLANT TENDE | D 464 | 91650 | 41,593- 60,510 | 6 | 392,752 |
| 1248 | HIGH PRESSURE PLANT TENDE | D 465 | 91650 | 41,593- 60,510 | 6 | 392,752 |
| 1251 | HIGH PRESSURE PLANT TENDE | D 468 | 91650 | 41,593- 60,510 | 3 | 196,376 |
| 1261 | IT ASSISTANT | D 468 | 04875 | 48,473- 69,712 | 6 | 279,168 |
| 1262 | IT ASSOCIATE | D 468 | 04877 | 59,489- 82,164 | 6 | 390,451 |
| 1263 | IT SENIOR ASSOCIATE | D 468 | 04880 | 72,711-104,569 | 2 | 164,454 |
| 1264 | IT SUPPORT ASSISTANT | D 466 | 04865 | 29,193- 44,817 | 11 | 366,747 |
| 1265 | IT SUPPORT ASSISTANT | D 468 | 04865 | 29,193- 44,817 | 3 | 101,946 |
| 1267 | ASSISTANT PRINCIPAL CUSTO | D 466 | 80560 | 36,271- 49,807 | 2 | 79,042 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1268 | ASSISTANT PRINCIPAL CUSTO | D 465 | 80560 | 36,271- 49,807 | 1 | 39,677 |
| 1269 | ASSISTANT PRINCIPAL CUSTO | D 463 | 80560 | 36,271- 49,807 | 1 | 40,325 |
| 1274 | LOCKSMITH (CUNY) | D 463 | 04905 | 45,372- 45,372 | 2 | 90,743 |
| 1275 | LOCKSMITH (CUNY) | D 464 | 04905 | 45,372- 45,372 | 1 | 45,372 |
| 1277 | LOCKSMITH (CUNY) | D 466 | 04905 | 45,372- 45,372 | 1 | 45,372 |
| 1278 | LOCKSMITH (CUNY) | D 468 | 04905 | 45,372- 45,372 | 1 | 45,372 |
| 1279 | LOCKSMITH (CUNY) | D 465 | 04905 | 45,372- 45,372 | 1 | 45,372 |
| 1282 | STAFF NURSE (CORRECTION) | D 463 | 50910 | 27,961- 79,879 | 1 | 83,074 |
| 1283 | STAFF NURSE | D 464 | 50910 | 27,961- 79,879 | 1 | 74,730 |
| 1284 | STAFF NURSE (CORRECTION) | D 465 | 50910 | 27,961- 79,879 | 1 | 73,408 |
| 1285 | STAFF NURSE (CORRECTION) | D 466 | 50910 | 27,961- 79,879 | 1 | 83,074 |
| 1286 | STAFF NURSE | D 468 | 50910 | 27,961- 79,879 | 1 | 74,730 |
| 1287 | STAFF NURSE | D 469 | 50910 | 27,961- 79,879 | 1 | 83,074 |
| 1293 | *LABORER (GROUP A) | D 463 | 90753 | 31,403- 49,486 | 5 | 228,155 |
| 1297 | CITY LABORER (GROUP,A) | D 466 | 90702 | 41,635- 46,082 | 7 | 318,628 |
| 1298 | PLASTERER | D 464 | 92235 | 74,157- 84,751 | 1 | 74,157 |
| 1299 | PAINTER | D 468 | 91830 | 63,945- 73,080 | 2 | 191,835 |
| 1301 | PAINTER | D 463 | 91830 | 63,945- 73,080 | 3 | 191,835 |
| 1302 | PAINTER | D 464 | 91830 | 63,945- 73,080 | 2 | 127,890 |
| 1303 | PAINTER | D 465 | 91830 | 63,945- 73,080 | 1 | 63,945 |
| 1304 | PAINTER | D 466 | 91830 | 63,945- 73,080 | 4 | 264,915 |
| 1305 | PAINTER SUPERVISOR | D 463 | 91873 | 73,080- 78,300 | 1 | 73,080 |
| 1311 | MAINTENANCE WORKER | D 463 | 90698 | 33,742- 54,580 | 7 | 374,044 |
| 1312 | MAINTENANCE WORKER | D 464 | 90698 | 33,742- 54,580 | 4 | 218,321 |
| 1313 | MAINTENANCE WORKER | D 465 | 90698 | 33,742- 54,580 | 10 | 537,784 |
| 1314 | MAINTENANCE WORKER | D 466 | 90698 | 33,742- 54,580 | 4 | 218,321 |
| 1315 | MAINTENANCE WORKER | D 468 | 90698 | 33,742- 54,580 | 4 | 218,321 |
| 1321 | ELECTRICIAN'S HELPER | D 468 | 91722 | 56,820- 98,136 | 2 | 113,639 |
| 1323 | ELECTRICIAN'S HELPER | D 466 | 91722 | 56,820- 98,136 | 3 | 170,459 |
| 1324 | ELECTRICIAN'S HELPER | D 465 | 91722 | 56,820- 98,136 | 1 | 56,819 |
| 1337 | CUNY TECHNICAL SUPPORT AI | D 469 | 04770 | 29,660- 45,751 | 4 | 127,837 |
| 1340 | EOC MAIL/MESSAGE SERV. WO | D 466 | 04878 | 21,696- 34,544 | 3 | 93,649 |
| 1341 | MAIL/MESSAGE SERVICES WOR | D 466 | 04921 | 32,486- 46,448 | 2 | 80,321 |
| 1342 | MAIL/MESSAGE SERVICES WOR | D 468 | 04921 | 32,486- 46,448 | 2 | 55,090 |
| 1343 | MAIL/MESSAGE SERVICES WOR | D 463 | 04921 | 32,486- 46,448 | 3 | 91,802 |
| 1344 | MAIL/MESSAGE SERVICES WOR | D 464 | 04921 | 32,486- 46,448 | 3 | 96,953 |
| 1345 | MAIL/MESSAGE SERVICES WOR | D 465 | 04921 | 32,486- 46,448 | 6 | 180,972 |
| 1346 | MAIL/MESSAGE SERVICES WOR | D 469 | 04921 | 32,486- 46,448 | 10 | 310,122 |
| 1347 | SUPERVISOR OF STOCK WORK | D 469 | 12202 | 36,441- 73,260 | 1 | 36,323 |
| 1348 | SUPERVISOR OF STOCK WORKE | D 464 | 12202 | 36,441- 73,260 | 2 | 89,885 |
| 1350 | STOCK WORKER | D 469 | 12200 | 24,233- 46,519 | 1 | 35,019 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| 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 | 61,102 |
| 1353 | STOCK WORKER | D 463 | 12200 | 24,233- 46,519 | 5 | 155,899 |
| 1357 | SUPERVISOR OF STOCK WORKE | D 465 | 12202 | 36,441- 73,260 | 1 | 42,624 |
| 1364 | ASSISTANT PURCHASING AGEN | D 463 | 12120 | 34,312- 44,114 | 2 | 75,962 |
| 1365 | PURCHASING AGENT | D 468 | 12121 | 43,716- 77,037 | 1 | 50,867 |
| 1366 | PURCHASING AGENT | D 465 | 12121 | 43,716- 77,037 | 4 | 214,874 |
| 1367 | PURCHASING AGENT | D 466 | 12121 | 43,716- 77,037 | 1 | 58,213 |
| 1368 | PURCHASING AGENT | D 469 | 12121 | 43,716- 77,037 | 3 | 152,203 |
| 1370 | ASSISTANT PURCHASING AGEN | D 465 | 12120 | 34,312- 44,114 | 1 | 37,981 |
| 1372 | ASSISTANT PURCHASING AGEN | D 466 | 12120 | 34,312- 44,114 | 5 | 176,795 |
| 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 | 12 | 422,194 |
| 1383 | EOC OFFICE ASSISTANT (LEV | D 463 | 04870 | 24,983- 41,186 | 68 | 2,221,589 |
| 1385 | CUNY OFFICE ASSISTANT (LE | D 464 | 04802 | 28,073- 46,278 | 104 | 3,390,536 |
| 1386 | CUNY OFFICE ASSISTANT | D 465 | 04802 | 28,073- 46,278 | 65 | 2,090,680 |
| 1387 | CUNY OFFICE ASSISTANT (LE | D 466 | 04802 | 28,073- 46,278 | 72 | 2,342,126 |
| 1388 | CUNY OFFICE ASSISTANT (LE | D 468 | 04802 | 28,073- 46,278 | 51 | 1,689,950 |
| 1389 | CUNY OFFICE ASSISTANT (LE | D 469 | 04802 | 28,073- 46,278 | 82 | 2,734,074 |
| 1393 | EOC OFFICE ASSISTANT | D 463 | 04870 | 24,983- 41,186 | 5 | 162,495 |
| 1395 | UNIVERSITY ASSISTANT ARCH | D 465 | 04821 | 49,862- 70,962 | 1 | 68,759 |
| 1396 | COMPUTER SYSTEMS MANAGER | D 465 | 04973 | 45,758-196,574 | 2 | 164,245 |
| 1397 | UNIVERSITY ASSISTANT ARCH | D 469 | 04821 | 49,862- 70,962 | 2 | 99,816 |
| 1400 | CITY CUSTODIAL ASSISTANT | D 464 | 90644 | 28,777- 34,829 | 21 | 650,973 |
| 1403 | ASSISTANT COLLEGE SECURIT | D 469 | 04980 | 45,758-196,574 | 2 | 123,441 |
| 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 | 107,280 |
| 1408 | SENIOR CUSTODIAL SUPERVIS | D 465 | 80535 | 32,288- 42,711 | 2 | 70,526 |
| 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 | 2 | 173,204 |
| 1414 | COLLEGE GRAPH DESIGNER | D 468 | 04808 | 47,746- 77,418 | 1 | 53,952 |
| 1415 | COLLEGE GRAPH DESIGNER | D 468 | 04808 | 47,746- 77,418 | 2 | 107,904 |
| 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 | 426,267 |
| 1419 | CAMPUS PEACE OFFICER | D 465 | 04844 | 31,438- 42,517 | 15 | 587,850 |
| 1420 | CAMPUS PEACE OFFICER (CUN | D 463 | 04844 | 31,438- 42,517 | 17 | 655,863 |
| 1421 | CAMPUS PEACE OFFICER (CUN | D 466 | 04844 | 31,438- 42,517 | 35 | 1,366,447 |
| 1422 | CAMPUS PEACE OFFICER (CUN | D 469 | 04844 | 31,438- 42,517 | 23 | 881,854 |
| 1423 | CAMPUS PEACE OFFICER (CUN | D 464 | 04844 | 31,438- 42,517 | 22 | 930,594 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1424 | CAMPUS PEACE OFFICER (CUN | D 468 | 04844 | 31,438- 42,517 | 1 | 43,624 |
| 1425 | COLLEGE SECURITY SPECIALI | D 469 | 04845 | 48,106- 65,845 | 2 | 116,281 |
| 1426 | COLLEGE SECURITY SPECIALI | D 465 | 04845 | 48,106- 65,845 | 2 | 124,759 |
| 1427 | COLLEGE SECURITY DIRECTOR | D 464 | 04979 | 72,251- 97,690 | 1 | 90,174 |
| 1428 | COLLEGE SECURITY DIRECTOR | D 468 | 04979 | 72,251- 97,690 | 1 | 112,546 |
| 1431 | COLLEGE SECURITY DIRECTOR | D 466 | 04979 | 72,251- 97,690 | 1 | 103,351 |
| 1434 | COLLEGE SECURITY SPECIALI | D 463 | 04845 | 48,106- 65,845 | 1 | 60,648 |
| 1436 | COLLEGE GRAPH DESIGNER | D 464 | 04808 | 47,746- 77,418 | 1 | 46,914 |
| 1444 | CAMPUS SECURITY OFFICER | D 468 | 04842 | 35,053- 41,838 | 32 | 1,298,647 |
| 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 | 1 | 43,624 |
| 1468 | CUSTODIAL SUPERVISOR | D 464 | 80510 | 29,943- 38,967 | 2 | 65,050 |
| 1471 | ASSISTANT PRINCIPAL CUSTO | D 468 | 80560 | 36,271- 49,807 | 1 | 39,399 |
| 1473 | EOC CUSTODIAL SUPERVISOR | D 463 | 04864 | 25,563- 37,594 | 1 | 41,831 |
| 1474 | ASSISTANT COLLEGE SECURIT | D 465 | 04980 | 45,758-196,574 | 2 | 136,966 |
| 1478 | MOTOR VEHICLE OPERATOR ## | D 464 | 91212 | 33,117- 42,095 | 2 | 81,304 |
| 1481 | MOTOR VEHICLE OPERATOR | D 469 | 91212 | 33,117- 42,095 | 2 | 73,070 |
| 1482 | MOTOR VEHICLE OPERATOR | D 465 | 91212 | 33,117- 42,095 | 1 | 39,953 |
| 1483 | MOTOR VEHICLE OPERATOR | D 468 | 91212 | 33,117- 42,095 | 1 | 33,117 |
| 1484 | COLLEGE PRINT SHOP ASSIST | D 469 | 04805 | 28,999- 46,822 | 1 | 32,994 |
| 1485 | COLLEGE PRINT SHOP ASSIST | D 464 | 04805 | 28,999- 46,822 | 1 | 32,872 |
| 1486 | COLLEGE PRINT SHOP ASSIST | D 465 | 04805 | 28,999- 46,822 | 3 | 93,630 |
| 1487 | COLLEGE PRINT SHOP ASSIST | D 466 | 04805 | 28,999- 46,822 | 2 | 56,180 |
| 1489 | COLLEGE PRINT SHOP ASSIST | D 463 | 04805 | 28,999- 46,822 | 2 | 65,540 |
| 1490 | COLLEGE PRINT SHOP ASSIST | D 468 | 04805 | 28,999- 46,822 | 1 | 28,090 |
| 1491 | UNIVERSITY ENGINEER | D 464 | 04829 | 66,315- 88,344 | 1 | 87,784 |
| 1496 | CUSTODIAL SUPERVISOR (CUN | D 463 | 04862 | 28,782- 42,330 | 5 | 162,727 |
| 1498 | CUSTODIAL SUPERVISOR (CUN | D 465 | 04862 | 28,782- 42,330 | 4 | 131,380 |
| 1499 | CUSTODIAL SUPERVISOR (CUN | D 466 | 04862 | 28,782- 42,330 | 5 | 162,657 |
| 1500 | CUSTODIAL SUPERVISOR (CUN | D 468 | 04862 | 28,782- 42,330 | 1 | 32,742 |
| 1501 | UNIVERSITY ENGINEER TECH | D 469 | 04827 | 30,215- 42,310 | 2 | 82,073 |
| 1518 | CAMPUS PUBLIC SAFETY SERG | D 463 | 04846 | 39,776- 53,646 | 5 | 250,735 |
| 1519 | CAMPUS PUBLIC SAFETY SERG | D 465 | 04846 | 39,776- 53,646 | 6 | 300,882 |
| 1520 | CAMPUS PUBLIC SAFETY SERG | D 469 | 04846 | 39,776- 53,646 | 6 | 300,882 |
| 1521 | MAIL/MESSAGE SERVICES WOR | D 468 | 04921 | 32,486- 46,448 | 1 | 30,947 |
| 1533 | COLLEGE ACCOUNTING ASSIST | D 468 | 04800 | 37,222- 46,752 | 4 | 154,011 |
| 1535 | COLLEGE ACCOUNTING ASSIST | D 464 | 04800 | 37,222- 46,752 | 5 | 203,091 |
| 1537 | COLLEGE ACCOUNTING ASSIST | D 465 | 04800 | 37,222- 46,752 | 7 | 275,375 |
| 1538 | COLLEGE ACCOUNTING ASSIST | D 463 | 04800 | 37,222- 46,752 | 7 | 269,295 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1539 | COLLEGE ACCOUNTING ASSIST | D 466 | 04800 | 37,222- 46,752 | 11 | 433,088 |
| 1541 | COLLEGE ACCOUNTANT (LEVEL | D 466 | 04801 | 32,498- 60,591 | 1 | 44,804 |
| 1543 | COLLEGE ACCOUNTANT (LEVEL | D 463 | 04801 | 32,498- 60,591 | 3 | 141,545 |
| 1544 | COLLEGE ACCOUNTANT | D 465 | 04801 | 32,498- 60,591 | 3 | 154,757 |
| 1545 | COLLEGE ACCOUNTANT | D 468 | 04801 | 32,498- 60,591 | 1 | 51,963 |
| 1546 | COLLEGE ACCOUNTANT (LEVEL | D 469 | 04801 | 32,498- 60,591 | 1 | 56,305 |
| 1547 | COLLEGE ACCOUNTANT (LEVEL | D 464 | 04801 | 32,498- 60,591 | 3 | 140,264 |
| 1548 | EOC ACCOUNTANT | D 466 | 04866 | 36,876- 53,239 | 1 | 49,501 |
| 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 | 22 | 628,486 |
| 1559 | CUNY CUSTODIAL ASSISTANT | D 466 | 04861 | 23,766- 32,506 | 43 | 1,279,191 |
| 1560 | CUNY CUSTODIAL ASSISTANT | D 464 | 04861 | 23,766- 32,506 | 22 | 659,164 |
| 1561 | CUNY CUSTODIAL ASSISTANT | D 465 | 04861 | 23,766- 32,506 | 72 | 2,139,178 |
| 1562 | CUNY CUSTODIAL ASSISTANT | D 463 | 04861 | 23,766- 32,506 | 49 | 1,445,125 |
| 1565 | EOC ADMINISTRATIVE ASSIST | D 463 | 04871 | 39,154- 49,431 | 1 | 51,879 |
| 1576 | CUNY ADMINISTRATOR ASSIST | D 463 | 04804 | 44,121- 56,082 | 15 | 697,815 |
| 1577 | EOC ADMINISTRATIVE ASSIST | D 466 | 04871 | 39,154- 49,431 | 1 | 45,507 |
| 1578 | CUNY ADMINISTRATIVE ASSIS | D 465 | 04804 | 44,121- 56,082 | 21 | 987,562 |
| 1579 | CUNY ADMINISTRATOR ASSIST | D 466 | 04804 | 44,121- 56,082 | 11 | 527,871 |
| 1580 | CUNY ADMINISTRATOR ASSIST | D 468 | 04804 | 44,121- 56,082 | 12 | 563,958 |
| 1581 | CUNY ADMINISTRATOR ASSIST | D 469 | 04804 | 44,121- 56,082 | 26 | 1,216,965 |
| 1584 | CUNY ADMINISTRATOR ASSIST | D 464 | 04804 | 44,121- 56,082 | 32 | 1,464,928 |
| 1585 | COLLEGE PRINT SHOP ASSOCI | D 464 | 04806 | 29,764- 51,993 | 2 | 77,107 |
| 1586 | COLLEGE PRINT SHOP ASSOCI | D 465 | 04806 | 29,764- 51,993 | 3 | 128,852 |
| 1589 | CAMPUS SECURITY ASSISTANT | D 463 | 04841 | 21,483- 27,389 | 7 | 197,248 |
| 1590 | CAMPUS SECURITY ASSISTANT | D 468 | 04841 | 21,483- 27,389 | 1 | 30,557 |
| 1591 | CAMPUS SECURITY ASSISTANT | D 469 | 04841 | 21,483- 27,389 | 12 | 346,709 |
| 1593 | CAMPUS SECURITY ASSISTANT | D 464 | 04841 | 21,483- 27,389 | 1 | 30,557 |
| 1597 | EOC CUSTODIAL ASSISTANT | D 463 | 04863 | 23,548- 32,209 | 2 | 52,544 |
| 1598 | CUSTODIAL ASSISTANT | D 463 | 82015 | 26,516- 37,671 | 1 | 30,229 |
| 1602 | CUSTODIAL ASSISTANT | D 468 | 82015 | 26,516- 37,671 | 39 | 1,143,760 |
| 1604 | CITY LABORER (GROUP,A) | D 463 | 90702 | 41,635- 46,082 | 6 | 278,768 |
| 1605 | CITY LABORER "A" "B" | D 465 | 90702 | 41,635- 46,082 | 13 | 593,430 |
| 1606 | CITY LABORER (GROUP,A) | D 464 | 90702 | 41,635- 46,082 | 9 | 414,739 |
| 1607 | CITY LABORER (GROUP,A) | D 468 | 90702 | 41,635- 46,082 | 2 | 91,600 |
| 1610 | ROOFER | D 466 | 90735 | 64,877- 66,983 | 1 | 70,175 |
| 1619 | DISABILITY ACCOMODATIONS | D 466 | 04832 | 36,000- 55,000 | 1 | 36,830 |
| 1620 | DISABILITY ACCOMMODATIONS | D 468 | 04832 | 36,000- 55,000 | 1 | 36,830 |
| 1621 | DISABILITY ACCOMMODATIONS | D 464 | 04832 | 36,000- 55,000 | 1 | 50,994 |
| 1629 | COLLEGE PRINT SHOP COORDI | D 464 | 04807 | 47,648- 91,297 | 1 | 53,842 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | CURRENT CONDITION FY11 | | |
|--|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1630 | COLLEGE PRINT SHOP COORDI | D 465 | 04807 | 47,648- 91,297 | 2 | 136,599 |
| 1631 | COLLEGE PRINT SHOP COORDI | D 466 | 04807 | 47,648- 91,297 | 1 | 57,598 |
| 1633 | COLLEGE PRINT SHOP ASSOCI | D 469 | 04806 | 29,764- 51,993 | 1 | 46,156 |
| 1634 | COLLEGE PRINT SHOP ASSOCI | D 469 | 04806 | 29,764- 51,993 | 1 | 49,705 |
| 1636 | COLLEGE PRINT SHOP ASSOCI | D 466 | 04806 | 29,764- 51,993 | 1 | 46,181 |
| 1656 | PRINCIPAL CUSTODIAL SUPER | D 469 | 80561 | 50,530- 60,825 | 1 | 54,977 |
| 1658 | PRINCIPAL CUSTODIAL SUPER | D 465 | 80561 | 50,530- 60,825 | 1 | 54,885 |
| 1659 | PRINCIPAL CUSTODIAL SUPER | D 468 | 80561 | 50,530- 60,825 | 1 | 56,932 |
| 1669 | IT SENIOR ASSOCIATE | D 464 | 04880 | 72,711-104,569 | 10 | 886,503 |
| 1672 | IT SENIOR ASSOCIATE | D 466 | 04880 | 72,711-104,569 | 2 | 171,053 |
| 1675 | IT ASSOCIATE | D 463 | 04877 | 59,489- 82,164 | 5 | 356,348 |
| 1676 | IT ASSOCIATE | D 466 | 04877 | 59,489- 82,164 | 1 | 64,358 |
| 1679 | IT SENIOR ASSOCIATE | D 463 | 04880 | 72,711-104,569 | 1 | 97,888 |
| 1682 | IT SENIOR ASSOCIATE | D 466 | 04880 | 72,711-104,569 | 5 | 424,077 |
| 1684 | IT SUPPORT ASSISTANT | D 469 | 04865 | 29,193- 44,817 | 20 | 745,308 |
| 1685 | IT SUPPORT ASSISTANT | D 465 | 04865 | 29,193- 44,817 | 10 | 370,299 |
| 1878 | UNIVERSITY ARCHITECT | D 465 | 04822 | 73,986- 98,563 | 1 | 95,893 |
| 1881 | PROJECT MANAGER LEVEL II | D 469 | 04819 | 79,543-103,953 | 1 | 76,351 |
| 8686 | CUNY CUSTODIAL ASSISTANT | D 468 | 04861 | 23,766- 32,506 | 1 | 26,516 |
| 8696 | CUNY OFFICE ASSISTANT (LE | D 469 | 04802 | 28,073- 46,278 | 1 | 28,073 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,702 | 74,650,605 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 1717 | DISTINGUISHED PROFESSOR | D 463 | 04107 | 94,560-137,435 | 1 | 144,958 |
| 1719 | DISTINGUISHED PROFESSOR | D 468 | 04107 | 94,560-137,435 | 1 | 130,847 |
| 1720 | DISTINGUISHED LECTURER | D 465 | 04103 | 35,795-101,435 | 5 | 392,978 |
| 1721 | LECTURER/DOCTORAL SCHEDUL | D 464 | 04065 | 44,009- 74,797 | 2 | 128,373 |
| 1725 | CLINICAL PROFESSOR | D 464 | 04124 | 39,258-109,674 | 1 | 74,882 |
| 1726 | CLINICAL PROFESSOR | D 468 | 04124 | 39,258-109,674 | 1 | 74,882 |
| 1808 | HIGHER EDUCATION OFFICER/ | D 464 | 04494 | 66,102-115,466 | 1 | 124,034 |
| 1838 | HIGHER EDUCATION OFFICER | D 463 | 04097 | 66,799-109,674 | 25 | 2,660,129 |
| 1839 | HIGHER EDUCATION OFFICER | D 464 | 04097 | 66,799-109,674 | 25 | 2,685,775 |
| 1840 | HIGHER EDUCATION OFFICER | D 465 | 04097 | 66,799-109,674 | 26 | 2,801,322 |
| 1841 | HIGHER EDUCATION OFFICER | D 466 | 04097 | 66,799-109,674 | 27 | 2,949,004 |
| 1842 | HIGHER EDUCATION OFFICER | D 468 | 04097 | 66,799-109,674 | 22 | 2,410,694 |
| 1843 | HIGHER EDUCATION OFFICER | D 469 | 04097 | 66,799-109,674 | 36 | 3,788,090 |
| 1844 | EOC HIGHER EDUCATION OFFI | D 466 | 04074 | 68,803-116,364 | 1 | 116,364 |
| 1849 | PROFESSOR | D 463 | 04108 | 66,799-109,674 | 65 | 6,533,490 |
| 1850 | PROFESSOR | D 464 | 04108 | 66,799-109,674 | 76 | 8,385,443 |
| 1851 | PROFESSOR | D 465 | 04108 | 66,799-109,674 | 74 | 7,774,200 |
| 1852 | PROFESSOR | D 466 | 04108 | 66,799-109,674 | 93 | 9,826,344 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | CURRENT CONDITION FY11 | | |
|--|---------------------------|---------------|---------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 1853 | PROFESSOR | D 468 | 04108 | 66,799-109,674 | 23 | 2,555,029 |
| 1854 | PROFESSOR | D 469 | 04108 | 66,799-109,674 | 89 | 9,443,984 |
| 1897 | ASSISTANT PROFESSOR | D 464 | 04008 | 38,801- 71,732 | 22 | 1,307,680 |
| 1898 | INSTRUCTOR | D 465 | 04090 | 38,251- 61,514 | 7 | 442,919 |
| 1899 | INSTRUCTOR | D 466 | 04090 | 38,251- 61,514 | 22 | 1,282,516 |
| 1900 | INSTRUCTOR | D 469 | 04090 | 38,251- 61,514 | 16 | 918,321 |
| 1901 | INSTRUCTOR | D 468 | 04090 | 38,251- 61,514 | 10 | 521,384 |
| 1902 | INSTRUCTOR | D 463 | 04090 | 38,251- 61,514 | 5 | 268,525 |
| 1903 | SENIOR REGISTRAR | D 464 | 04624 | 66,799-109,674 | 1 | 116,364 |
| 1929 | ASSOCIATE PROFESSOR | D 463 | 04024 | 50,321- 84,902 | 61 | 4,921,659 |
| 1931 | ASSOCIATE PROFESSOR | D 464 | 04024 | 50,321- 84,902 | 84 | 6,850,834 |
| 1932 | ASSOC PROFESSOR | D 465 | 04024 | 50,321- 84,902 | 57 | 4,681,134 |
| 1933 | ASSOC PROFESSOR | D 466 | 04024 | 50,321- 84,902 | 82 | 6,871,504 |
| 1934 | PROFESSOR | D 468 | 04108 | 66,799-109,674 | 27 | 2,335,769 |
| 1935 | ASSOCIATE PROFESSOR | D 469 | 04024 | 50,321- 84,902 | 51 | 4,273,028 |
| 1943 | HIGHER EDUCATION ASSOCIAT | D 463 | 04075 | 50,321- 84,902 | 24 | 2,054,987 |
| 1944 | HIGHER EDUCATION ASSOCIAT | D 464 | 04075 | 50,321- 84,902 | 32 | 2,601,205 |
| 1945 | HE ASSOC | D 465 | 04075 | 50,321- 84,902 | 40 | 3,176,556 |
| 1946 | HIGHER EDUCATION ASSOCIAT | D 466 | 04075 | 50,321- 84,902 | 29 | 2,418,701 |
| 1947 | HIGHER EDUCATION ASSOCIAT | D 468 | 04075 | 50,321- 84,902 | 26 | 2,028,629 |
| 1948 | HIGHER EDUCATION ASSOCIAT | D 469 | 04075 | 50,321- 84,902 | 57 | 4,764,728 |
| 1949 | EOC HIGHER EDUCATION ASSO | D 463 | 04073 | 55,602- 96,635 | 3 | 255,354 |
| 1950 | EOC HIGHER EDUCATION ASSO | D 466 | 04073 | 55,602- 96,635 | 5 | 386,503 |
| 1979 | ASSISTANT PROFESSOR | D 463 | 04008 | 38,801- 71,732 | 91 | 6,232,867 |
| 1980 | ASSISTANT PROFESSOR | D 464 | 04008 | 38,801- 71,732 | 107 | 7,479,187 |
| 1981 | ASSISTANT PROFESSOR | D 465 | 04008 | 38,801- 71,732 | 108 | 7,474,239 |
| 1982 | ASSISTANT PROFESSOR | D 466 | 04008 | 38,801- 71,732 | 173 | 12,355,632 |
| 1983 | ASSISTANT PROFESSOR | D 468 | 04008 | 38,801- 71,732 | 85 | 5,927,950 |
| 1984 | ASSISTANT PROFESSOR | D 469 | 04008 | 38,801- 71,732 | 96 | 6,509,343 |
| 1993 | HIGHER EDUCATION ASSISTAN | D 463 | 04099 | 38,801- 71,732 | 38 | 2,543,106 |
| 1994 | HIGHER EDUCATION ASSISTAN | D 464 | 04099 | 38,801- 71,732 | 43 | 2,809,611 |
| 1995 | HE ASST | D 465 | 04099 | 38,801- 71,732 | 46 | 2,840,513 |
| 1996 | HE ASST | D 466 | 04099 | 38,801- 71,732 | 51 | 3,470,586 |
| 1997 | HIGHER EDUCATION ASSISTAN | D 468 | 04099 | 38,801- 71,732 | 31 | 1,963,141 |
| 1998 | HIGHER EDUCATION ASSISTAN | D 469 | 04099 | 38,801- 71,732 | 56 | 3,595,903 |
| 1999 | EOC HIGHER EDUCATION ASSI | D 463 | 04072 | 42,873- 81,645 | 3 | 201,164 |
| 2000 | EOC HIGHER EDUCATION ASSI | D 466 | 04072 | 42,873- 81,645 | 5 | 352,319 |
| 2038 | EOC LECTURER | D 466 | 04655 | 40,435- 73,907 | 13 | 941,327 |
| 2039 | EOC LECTURER | D 463 | 04655 | 40,435- 73,907 | 7 | 472,868 |
| 2040 | LECTURER | D 463 | 04096 | 36,595- 64,933 | 63 | 3,748,440 |
| 2041 | LECTURER | D 464 | 04096 | 36,595- 64,933 | 61 | 3,637,216 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | | CURRENT CONDITION FY11 | |
|--|---------------------------|------------|------------|-----------------|------------------------|-------------|
| ----- | | | | | | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2042 | LECTURER | D 465 | 04096 | 36,595- 64,933 | 77 | 4,530,221 |
| 2043 | LECTURER | D 466 | 04096 | 36,595- 64,933 | 55 | 3,344,162 |
| 2044 | LECTURER | D 468 | 04096 | 36,595- 64,933 | 31 | 2,032,709 |
| 2045 | LECTURER | D 469 | 04096 | 36,595- 64,933 | 54 | 3,566,968 |
| 2046 | LECTURER/DOCTORAL SCHEDUL | D 465 | 04065 | 44,009- 74,797 | 3 | 230,445 |
| 2047 | LECTURER/DOCTORAL SCHEDUL | D 463 | 04065 | 44,009- 74,797 | 2 | 105,747 |
| 2048 | LECTURER/DOCTORAL SCHEDUL | D 469 | 04065 | 44,009- 74,797 | 1 | 79,360 |
| 2054 | EOC ASSISTANT TO HEO | D 463 | 04071 | 35,576- 69,846 | 3 | 178,053 |
| 2055 | EOC ASSISTANT TO HEO | D 466 | 04071 | 35,576- 69,846 | 3 | 173,709 |
| 2056 | ASSISTANT TO HEO | D 463 | 04017 | 32,197- 65,830 | 26 | 1,577,969 |
| 2057 | ASSISTANT TO HEO | D 464 | 04017 | 32,197- 65,830 | 26 | 1,193,556 |
| 2058 | ASST TO HEO | D 465 | 04017 | 32,197- 65,830 | 42 | 2,152,443 |
| 2059 | ASST TO HEO | D 466 | 04017 | 32,197- 65,830 | 29 | 1,585,440 |
| 2060 | ASSISTANT TO HEO | D 468 | 04017 | 32,197- 65,830 | 20 | 933,959 |
| 2061 | ASSISTANT TO HEO | D 469 | 04017 | 32,197- 65,830 | 56 | 3,040,831 |
| 2077 | SENIOR COLLEGE LAB TECH | D 463 | 04060 | 42,738- 61,173 | 7 | 416,043 |
| 2078 | SR COLL LAB TECH | D 464 | 04060 | 42,738- 61,173 | 21 | 1,279,531 |
| 2079 | SR COLL LAB TECH | D 465 | 04060 | 42,738- 61,173 | 8 | 479,468 |
| 2080 | SR COLL LAB TECH | D 466 | 04060 | 42,738- 61,173 | 17 | 1,059,350 |
| 2081 | SENIOR COLLEGE LAB TECH | D 468 | 04060 | 42,738- 61,173 | 1 | 64,905 |
| 2082 | SENIOR COLLEGE LAB TECH | D 469 | 04060 | 42,738- 61,173 | 12 | 759,519 |
| 2084 | CHIEF COLLEGE LAB TECHNIC | D 469 | 04693 | 48,350- 74,779 | 3 | 225,066 |
| 2085 | CHIEF COLLEGE LABORATORY | D 464 | 04693 | 48,350- 74,779 | 4 | 312,963 |
| 2086 | CHEIF COLLEGE LAB TECHNIC | D 465 | 04693 | 48,350- 74,779 | 2 | 145,726 |
| 2087 | CHIEF COLLEGE LAB TECHNIC | D 463 | 04693 | 48,350- 74,779 | 3 | 203,750 |
| 2091 | EOC-COLLEGE LAB TECHNICIA | D 466 | 04613 | 36,795- 58,877 | 1 | 44,156 |
| 2093 | EOC COLLEGE LAB TECHNICIA | D 463 | 04613 | 36,795- 58,877 | 2 | 103,725 |
| 2094 | COLLEGE LAB TECHNICIAN | D 463 | 04058 | 35,723- 55,492 | 16 | 793,907 |
| 2095 | COLL LAB TECH | D 464 | 04058 | 35,723- 55,492 | 15 | 736,064 |
| 2096 | COLL LAB TECH | D 465 | 04058 | 35,723- 55,492 | 20 | 1,018,363 |
| 2097 | EOC COLLEGE LAB TECHNICIA | D 466 | 04613 | 36,795- 58,877 | 16 | 820,767 |
| 2098 | COLLEGE LAB TECHNICIAN | D 468 | 04058 | 35,723- 55,492 | 14 | 753,433 |
| 2099 | COLLEGE LAB TECHNICIAN | D 469 | 04058 | 35,723- 55,492 | 21 | 1,059,695 |
| 2129 | ASSISTANT DEAN | D 468 | 04722 | 67,089-133,222 | 3 | 298,870 |
| 2196 | ASSISTANT DEAN | D 463 | 04722 | 67,089-133,222 | 3 | 342,935 |
| 2202 | VICE PRESIDENT | D 466 | 04702 | 102,097-211,192 | 3 | 509,131 |
| 2203 | VICE PRESIDENT | D 463 | 04702 | 102,097-211,192 | 1 | 169,000 |
| 2204 | VICE PRESIDENT | D 468 | 04702 | 102,097-211,192 | 3 | 433,368 |
| 2205 | ASSISTANT ADMINISTRATOR | D 466 | 04723 | 67,089-133,222 | 1 | 122,771 |
| 2206 | ASSISTANT DEAN | D 469 | 04722 | 67,089-133,222 | 4 | 474,368 |
| 2208 | ASSISTANT DEAN | D 467 | 04722 | 67,089-133,222 | 3 | 304,694 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|--|--------------------------|---------------|---------------|-----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2209 | DEAN | D 465 | 04314 | 88,721-175,932 | 4 | 567,582 |
| 2210 | DEAN | D 464 | 04314 | 88,721-175,932 | 4 | 546,344 |
| 2212 | DEAN | D 469 | 04314 | 88,721-175,932 | 2 | 310,992 |
| 2214 | DEAN | D 463 | 04314 | 88,721-175,932 | 4 | 578,420 |
| 2215 | DEAN | D 468 | 04314 | 88,721-175,932 | 1 | 141,844 |
| 2216 | DEAN | D 466 | 04314 | 88,721-175,932 | 5 | 771,436 |
| 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 |
| 2222 | ASSISTANT ADMINISTRATOR | D 468 | 04723 | 67,089-133,222 | 1 | 67,089 |
| 2226 | SENIOR VICE PRESIDENT | D 464 | 04701 | 117,354-232,403 | 1 | 195,000 |
| 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 | 5 | 876,328 |
| 2234 | VICE PRESIDENT | D 465 | 04702 | 102,097-211,192 | 3 | 482,004 |
| 2235 | VICE PRESIDENT | D 464 | 04702 | 102,097-211,192 | 2 | 337,518 |
| 2236 | ASSISTANT VICE PRESIDENT | D 463 | 04316 | 88,721-155,983 | 1 | 153,000 |
| 2237 | PRESIDENT | D 463 | 04319 | 134,910-236,866 | 1 | 215,259 |
| 2238 | PRESIDENT | D 464 | 04319 | 134,910-236,866 | 1 | 224,271 |
| 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 |
| 2272 | ASSOCIATE DEAN | D 464 | 04320 | 77,121-153,088 | 3 | 359,601 |
| 2273 | ASSOCIATE DEAN | D 465 | 04320 | 77,121-153,088 | 3 | 369,078 |
| 2274 | ASSOCIATE DEAN | D 466 | 04320 | 77,121-153,088 | 2 | 270,973 |
| 2275 | ASSOCIATE DEAN | D 468 | 04320 | 77,121-153,088 | 3 | 381,368 |
| 2276 | ASSOCIATE DEAN | D 469 | 04320 | 77,121-153,088 | 3 | 397,550 |
| 2277 | ASSOCIATE DEAN | D 463 | 04320 | 77,121-153,088 | 3 | 365,413 |
| 2278 | ASSOCIATE ADMINISTRATOR | D 469 | 04321 | 77,121-153,088 | 4 | 531,881 |
| 2280 | ASSOCIATE ADMINISTRATOR | D 463 | 04321 | 77,121-153,088 | 1 | 135,000 |
| 2281 | ASSOCIATE ADMINISTRATOR | D 465 | 04321 | 77,121-153,088 | 2 | 269,177 |
| 2282 | ADMINISTRATOR | D 466 | 04315 | 88,271-175,932 | 1 | 133,685 |
| SUBTOTAL FOR OBJECT 005 | | | | | 3,044 | 237,708,432 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 002 | | | | 4,746 | 312,359,037 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -214 | -14,084,457 |
| | TOTAL FOR U/A 002 | | | | 4,532 | 298,274,580 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|---|------------------------|---------|-----------------------|-------|---------|---------|---------|
| 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 | | | 438,880 | | | 388,880 | | 50,000- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 879 | | | 879 | | |
| | | 109 FUEL OIL | | | 202,270 | | | 202,270 | | |
| | | 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 | | | 272,361 | | | 238,580 | | 33,781- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 281,565 | | | 247,784 | | 33,781- |
| 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 | 950,118 | | 6 | 866,337 | | 83,781- |
| | | TOTAL FOR HUNTER CAMPUS SCHOOLS | | 6 | 950,118 | | 6 | 866,337 | | 83,781- |
| | | TOTAL FOR HUNTER SCHOOLS-OTPS | | 6 | 950,118 | | 6 | 866,337 | | 83,781- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

| HUNTER SCHOOLS-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 272,361 | 950,118 | 238,580 | 866,337 | 83,781- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 950,118 | | 866,337 | 83,781- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------|------------------|---------|-------------|
| CITY | | 850,118 | | 766,337 | 83,781- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 100,000 | | 100,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 950,118 | | 866,337 | 83,781- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|-----------|
| 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 | 1,189,786 | 82 | 1,189,786 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 140 | 8,389,385 | 140 | 8,099,739 | | | 289,646- |
| SUBTOTAL FOR F/T SALARIED | | | 222 | 9,579,171 | 222 | 9,289,525 | | | 289,646- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,136,409 | | 2,540,617 | | | 1,404,208 |
| SUBTOTAL FOR UNSALARIED | | | | 1,136,409 | | 2,540,617 | | | 1,404,208 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,000 | | | | | 5,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 745,000 | | 403,010 | | | 341,990- |
| | | 043 SHIFT DIFFERENTIAL | | 14,698 | | 14,698 | | | |
| | | 045 HOLIDAY PAY | | 5,000 | | 1,500 | | | 3,500- |
| | | 047 OVERTIME | | 50,405 | | 50,405 | | | |
| | | 052 SEVERANCE PAYMENT | | 139,101 | | 139,101 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 959,204 | | 608,714 | | | 350,490- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 1,174,085 | | 926,341 | | | 247,744- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 1,019,336 | | 749,336 | | | 270,000- |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 176,472 | | 105,490 | | | 70,982- |
| | | 068 FACULTY WELFARE BENEFITS | | 398,141 | | 368,141 | | | 30,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 2,768,034 | | 2,149,308 | | | 618,726- |
| SUBTOTAL FOR BUDGET CODE 7000 | | | 222 | 14,442,818 | 222 | 14,588,164 | | | 145,346 |
| BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES | | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 168,537 | | 168,885 | | | 348 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 13,447 | | 11,216 | | | 2,231- |
| | | 068 FACULTY WELFARE BENEFITS | | 37,673 | | 37,673 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 219,657 | | 217,774 | | | 1,883- |
| SUBTOTAL FOR BUDGET CODE 7001 | | | | 219,657 | | 217,774 | | | 1,883- |
| TOTAL FOR HUNTER CAMPUS SCHOOLS | | | 222 | 14,662,475 | 222 | 14,805,938 | | | 143,463 |
| TOTAL FOR HUNTER SCHOOLS-PS | | | 222 | 14,662,475 | 222 | 14,805,938 | | | 143,463 |
| | | | 578 | | | | | | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

| HUNTER SCHOOLS-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 222 | 14,662,475 | 222 | 14,805,938 | 143,463 |
| FINANCIAL PLAN SAVINGS | 1- | | 1- | | |
| APPROPRIATION | 221 | 14,662,475 | 221 | 14,805,938 | 143,463 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|----------------|
| CITY | | 12,929,092 | | 13,095,768 | 166,676 |
| OTHER CATEGORICAL | | 33,383 | | 10,170 | 23,213- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,700,000 | | 1,700,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 14,662,475 | | 14,805,938 | 143,463 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

| | | | | CURRENT CONDITION FY11 | | |
|---|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1238 | COLLEGE ACCOUNTING ASSIST | D 470 | 04800 | 37,222- 46,752 | 1 | 42,060 |
| 1259 | IT SENIOR ASSOCIATE | D 470 | 04880 | 72,711-104,569 | 2 | 143,990 |
| 1391 | CUNY ADMINISTRATOR ASSIST | D 470 | 04804 | 44,121- 56,082 | 13 | 462,871 |
| 1472 | SENIOR CUSTODIAL SUPERVIS | D 470 | 80535 | 32,288- 42,711 | 1 | 35,069 |
| 1582 | CUNY ADMINISTRATOR ASSIST | D 470 | 04804 | 44,121- 56,082 | 2 | 81,022 |
| 1604 | CUSTODIAL ASSISTANT | D 470 | 82015 | 26,516- 37,671 | 7 | 254,984 |
| 1682 | CUNY CUSTODIAL ASSISTANT | D 470 | 04861 | 23,766- 32,506 | 2 | 59,924 |
| 8706 | TEACHER(H) | D 470 | 04139 | 31- 38 | 9 | 634 |
| SUBTOTAL FOR OBJECT 001 | | | | | 37 | 1,080,554 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 0003 | SUBSTITUTE TEACHER (ANNUA | D 470 | 04135 | 43,214-100,049 | 1 | 54,329 |
| 1815 | ADMINISTRATOR | D 470 | 04315 | 88,271-175,932 | 2 | 300,234 |
| 1955 | ASSISTANT PRINCIPAL | D 470 | 04602 | 91,814-124,300 | 11 | 1,180,318 |
| 2000 | ASSISTANT TO HEO | D 470 | 04017 | 32,197- 65,830 | 4 | 298,744 |
| 2005 | EDUCATION & VOCAT COUNSEL | D 470 | 04084 | 45,578- 96,033 | 6 | 490,440 |
| 2010 | TEACHER | D 470 | 04140 | 41,156- 95,285 | 72 | 5,019,788 |
| 2083 | SENIOR COLLEGE LAB TECH | D 470 | 04060 | 42,738- 61,173 | 2 | 117,060 |
| 2100 | COLLEGE LAB TECHNICIAN | D 470 | 04058 | 35,723- 55,492 | 1 | 50,393 |
| 2130 | TEACHER | D 470 | 04140 | 41,156- 95,285 | 9 | 296,418 |
| 8706 | SUBSTITUTE TEACHER (ANNUA | D 470 | 04135 | 43,214-100,049 | 32 | 1,823,592 |
| SUBTOTAL FOR OBJECT 005 | | | | | 140 | 9,631,316 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 004 | | | | | 177 | 10,711,870 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 44 | 2,662,838 |
| TOTAL FOR U/A 004 | | | | | 221 | 13,374,708 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|---|------------------------|-------------------------------|-----------------------|-------|-----------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS | | | | | | | | | |
| BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM | | | | | | | | | |
| 40 | OTHR | SER&CHR | | 493 | FINAN ASSIST COLLEGE STUDENTS | | | 3,500,000 | 3,500,000- |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 3,500,000 | 3,500,000- |
| | | | | | SUBTOTAL FOR BUDGET CODE 8000 | | | 3,500,000 | 3,500,000- |
| | | | | | TOTAL FOR CENTRALIZED COSTS | | | 3,500,000 | 3,500,000- |
| | | | | | TOTAL FOR EDUCATIONAL AID | | | 3,500,000 | 3,500,000- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

| EDUCATIONAL AID | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 3,500,000 | | | 3,500,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,500,000 | | | 3,500,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|--|-------------------|
| CITY | | 3,500,000 | | | 3,500,000- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,500,000 | | | 3,500,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|---|------------------------|------------|-----------------------|-------|------------|--------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES | | | | | | | | | |
| BUDGET CODE: 1006 SENIOR COLLEGES | | | | | | | | | |
| 70 FXD MIS CHGS | | 703 ADV TO STNY FR CUNY SR COL EXP | | | 35,000,000 | | | 35,000,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 35,000,000 | | | 35,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1006 | | | 35,000,000 | | | 35,000,000 | |
| | | TOTAL FOR SENIOR COLLEGES | | | 35,000,000 | | | 35,000,000 | |
| | | TOTAL FOR SENIOR COLLEGE OTPS | | | 35,000,000 | | | 35,000,000 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

| SENIOR COLLEGE OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 35,000,000 | | 35,000,000 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 35,000,000 | | 35,000,000 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | | | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 35,000,000 | 35,000,000 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 35,000,000 | 35,000,000 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,351 | 520,601,714 | 4,834 | 508,136,713 | 12,465,001- |
| FINANCIAL PLAN SAVINGS | 81- | | 81- | | |
| APPROPRIATION | 4,270 | 520,601,714 | 4,753 | 508,136,713 | 12,465,001- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 375,330,487 | 364,921,152 | 10,409,335- |
| OTHER CATEGORICAL | 2,394,666 | 339,000 | 2,055,666- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 129,146,561 | 142,876,561 | 13,730,000 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 13,730,000 | | 13,730,000- |
| INTRA-CITY SALES | | | |
| TOTAL | 520,601,714 | 508,136,713 | 12,465,001- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 23,933,697 | 278,663,063 | 20,965,186 | 232,405,919 | 46,257,144- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 278,663,063 | | 232,405,919 | 46,257,144- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 158,568,704 | | 138,253,178 | 20,315,526- |
| OTHER CATEGORICAL | | 1,636,592 | | 2,500,000 | 863,408 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 70,713,254 | | 77,040,279 | 6,327,025 |
| FEDERAL - C.D. | | 1,129,791 | | 964,000 | 165,791- |
| FEDERAL - OTHER | | 153,224 | | | 153,224- |
| INTRA-CITY SALES | | 46,461,498 | | 13,648,462 | 32,813,036- |
| TOTAL | | 278,663,063 | | 232,405,919 | 46,257,144- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,351 | 520,601,714 | 4,834 | 508,136,713 | 12,465,001- |
| FINANCIAL PLAN SAVINGS | 81- | | 81- | | |
| APPROPRIATION | 4,270 | 520,601,714 | 4,753 | 508,136,713 | 12,465,001- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 278,663,063 | | 232,405,919 | 46,257,144- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 278,663,063 | | 232,405,919 | 46,257,144- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,351 | 799,264,777 | 4,834 | 740,542,632 | 58,722,145- |
| FINANCIAL PLAN SAVINGS | 81- | | 81- | | |
| APPROPRIATION | 4,270 | 799,264,777 | 4,753 | 740,542,632 | 58,722,145- |
| FUNDING | | | | | |
| CITY | | 533,899,191 | | 503,174,330 | 30,724,861- |
| OTHER CATEGORICAL | | 4,031,258 | | 2,839,000 | 1,192,258- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 199,859,815 | | 219,916,840 | 20,057,025 |
| FEDERAL - C.D. | | 1,129,791 | | 964,000 | 165,791- |
| FEDERAL - OTHER | | 13,883,224 | | | 13,883,224- |
| INTRA-CITY SALES | | 46,461,498 | | 13,648,462 | 32,813,036- |
| TOTAL FUNDING | | 799,264,777 | | 740,542,632 | 58,722,145- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD. | | | | | | | | |
| BUDGET CODE: 1000 CCRB-PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 163 | 8,210,267 | 156 | 8,130,791 | 7- | 79,476- |
| | | SUBTOTAL FOR F/T SALARIED | 163 | 8,210,267 | 156 | 8,130,791 | 7- | 79,476- |
| 03 UNSALARIED | | 031 UNSALARIED | | 275,507 | | 293,621 | | 18,114 |
| | | SUBTOTAL FOR UNSALARIED | | 275,507 | | 293,621 | | 18,114 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,900 | | 6,900 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 31,300 | | 31,300 | | |
| | | 045 HOLIDAY PAY | | 7,500 | | 7,500 | | |
| | | 061 SUPPER MONEY | | 35,000 | | 35,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 80,700 | | 80,700 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 49,425 | | 50,034 | | 609 |
| | | SUBTOTAL FOR AMT TO SCHED | | 49,425 | | 50,034 | | 609 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 163 | 8,615,899 | 156 | 8,555,146 | 7- | 60,753- |
| | | TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD. | 163 | 8,615,899 | 156 | 8,555,146 | 7- | 60,753- |
| | | TOTAL FOR CCRB-PS | 163 | 8,615,899 | 156 | 8,555,146 | 7- | 60,753- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

| CCRB-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 163 | 8,615,899 | 156 | 8,555,146 | 60,753- |
| FINANCIAL PLAN SAVINGS | 3- | 81,784- | 3- | 81,784- | |
| APPROPRIATION | 160 | 8,534,115 | 153 | 8,473,362 | 60,753- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|
| CITY | 8,534,115 | 8,473,362 | 60,753- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 8,534,115 | 8,473,362 | 60,753- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1050 | DEPUTY EXECUTIVE DIRECTOR | D 054 | 10214 | 49,492-212,614 | 1 | 151,424 |
| 1100 | EXECUTIVE DIRECTOR (CIVIL | D 054 | 10194 | 49,492-212,614 | 1 | 166,360 |
| 1300 | DEPUTY ASSISTANT DIRECTOR | D 054 | 10193 | 49,492-212,614 | 1 | 92,135 |
| 1400 | EXECUTIVE AGENCY COUNSEL | D 054 | 95005 | 49,492-212,614 | 3 | 275,164 |
| 1550 | ASSOCIATE STAFF ANALYST | D 054 | 12627 | 57,245- 88,649 | 1 | 73,610 |
| 1600 | ADMINISTRATIVE STAFF ANAL | D 054 | 10026 | 49,492-212,614 | 3 | 289,434 |
| 1800 | INVESTIGATOR (CCRB) | D 054 | 31165 | 49,332- 63,992 | 62 | 2,259,052 |
| 1900 | INVESTIGATOR (CCRB) | D 054 | 06681 | 26,806- 49,503 | 29 | 1,422,844 |
| 2000 | INVESTIGATOR (CCRB) | D 054 | 31165 | 49,332- 63,992 | 8 | 470,717 |
| 2050 | SUPERVISOR OF NVESTIGATOR | D 054 | 31166 | 64,560- 82,339 | 8 | 577,114 |
| 2060 | INVESTIGATIVE MANAGER (CC | D 054 | 82975 | 49,492-212,614 | 6 | 545,374 |
| 2150 | PRINCIPAL ADMINISTRATIVE | D 054 | 10124 | 45,978- 75,630 | 5 | 254,092 |
| 2200 | PRINCIPAL ADMINISTRATIVE | D 054 | 10124 | 45,978- 75,630 | 2 | 111,570 |
| 2220 | SECRETARY (LEVELS 1A,2A,3 | D 054 | 10252 | 28,588- 52,966 | 1 | 39,890 |
| 2260 | CLERICAL ASSOCIATE | D 054 | 10251 | 20,095- 52,966 | 1 | 44,294 |
| 2350 | SECRETARY (LEVELS 1A,2A,3 | D 054 | 10252 | 28,588- 52,966 | 2 | 83,050 |
| 2400 | STOCK WORKER | D 054 | 12200 | 24,233- 46,519 | 1 | 31,873 |
| 2415 | COMMUNITY ASSOCIATE | D 054 | 56057 | 37,072- 53,788 | 3 | 117,389 |
| 8100 | DEPUTY ASSISTANT DIRECTOR | D 054 | 05466 | 49,492-212,614 | 1 | 102,766 |
| 8300 | COMPUTER OPERATIONS MANAG | D 054 | 10074 | 49,492-212,614 | 2 | 179,117 |
| 8310 | COMPUTER ASSOCIATE (SOFTW | D 054 | 13631 | 64,574- 94,528 | 2 | 143,139 |
| SUBTOTAL FOR OBJECT 001 | | | | | 143 | 7,430,408 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 143 | 7,430,408 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 10 | 519,609 |
| TOTAL FOR U/A 001 | | | | | 153 | 7,950,017 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD. | | | | | | | | | |
| BUDGET CODE: 2000 CCRB-OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 51,191 | | 115,009 | | 63,818 |
| | | | 101 PRINTING SUPPLIES | | 10,814 | | | | 10,814- |
| | | | 106 MOTOR VEHICLE FUEL | | 7,000 | | 7,000 | | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 3,065 | | | | 3,065- |
| | | | 117 POSTAGE | | 20,985 | | 20,319 | | 666- |
| | | | 199 DATA PROCESSING SUPPLIES | | 13,690 | | 26,000 | | 12,310 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 116,745 | | 178,328 | | 61,583 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 2,000 | | 2,000 |
| | | | 314 OFFICE FURITURE | | 1,000 | | 10,000 | | 9,000 |
| | | | 315 OFFICE EQUIPMENT | | 1,144 | | | | 1,144- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,680 | | 13,088 | | 8,408 |
| | | | 337 BOOKS-OTHER | | 33,000 | | 12,300 | | 20,700- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 39,824 | | 37,388 | | 2,436- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 95,931 | | 95,931 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 4,000 | | 10,000 | | 6,000 |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 59,800 | | 50,000 | | 9,800- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 14,981 | | 25,814 | | 10,833 |
| | | | 403 OFFICE SERVICES | | 2,000 | | 3,000 | | 1,000 |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 298,277 | | 265,971 | | 32,306- |
| | | | 412 RENTALS OF MISC.EQUIP | | 53,866 | | 55,000 | | 1,134 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 882,091 | | 932,837 | | 50,746 |
| | | | 417 ADVERTISING | | 2,052 | | 2,800 | | 748 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,500 | | 7,000 | | 1,500 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 7,808 | | 4,000 | | 3,808- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,426,306 | | 1,452,353 | | 26,047 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 33,597 | 1 | 17,997 | | 15,600- |
| | | | 608 MAINT & REP GENERAL | 6 | 8,457 | 6 | 7,000 | | 1,457- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 180 | | | 1- | 180- |
| | | | 613 DATA PROCESSING EQUIPMENT | 3 | 9,621 | 3 | 16,800 | | 7,179 |
| | | | 615 PRINTING CONTRACTS | 1 | 793 | 2 | 10,000 | 1 | 9,207 |
| | | | 622 TEMPORARY SERVICES | 5 | 22,768 | 5 | 20,000 | | 2,768- |
| | | | 624 CLEANING SERVICES | 2 | 28,900 | 2 | 25,950 | | 2,950- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 2 | 1,000 | 2 | 1,000 |
| | | | 682 PROF SERV LEGAL SERVICES | 1 | 5,705 | | | 1- | 5,705- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 686 PROF SERV OTHER | 1 | 1,338 | 1 | 2,950 | 1,612 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 21 | 111,359 | 22 | 101,697 | 9,662- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 250 | | | 250- |
| | | 732 MISCELLANEOUS AWARDS | | | | 206 | 206 |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 1,800 | | | 1,800- |
| | | 794 TRAINING CITY EMPLOYEES | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,050 | | 1,206 | 844- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 21 | 1,696,284 | 22 | 1,770,972 | 74,688 |
| BUDGET CODE: 3000 SARA GRANT-STATE FUNDS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 29,000 | 29,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 29,000 | 29,000 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 30,708 | | | 30,708- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 30,708 | | | 30,708- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 13,040 | | | 13,040- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 13,040 | | | 13,040- |
| | | SUBTOTAL FOR BUDGET CODE 3000 | | 43,748 | | 29,000 | 14,748- |
| | | TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD. | 21 | 1,740,032 | 22 | 1,799,972 | 59,940 |
| | | TOTAL FOR CCRB-OTPS | 21 | 1,740,032 | 22 | 1,799,972 | 59,940 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

| CCRB-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 410,008 | 1,740,032 | 381,902 | 1,799,972 | 59,940 |
| FINANCIAL PLAN SAVINGS | | 3,100- | | 3,100- | |
| APPROPRIATION | | 1,736,932 | | 1,796,872 | 59,940 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|---------------|
| CITY | | 1,736,932 | | 1,796,872 | 59,940 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,736,932 | | 1,796,872 | 59,940 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 163 | 8,615,899 | 156 | 8,555,146 | 60,753- |
| FINANCIAL PLAN SAVINGS | 3- | 81,784- | 3- | 81,784- | |
| APPROPRIATION | 160 | 8,534,115 | 153 | 8,473,362 | 60,753- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 8,534,115 | 8,473,362 | 60,753- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 8,534,115 8,473,362 60,753-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 410,008 | 1,740,032 | 381,902 | 1,799,972 | 59,940 |
| FINANCIAL PLAN SAVINGS | | 3,100- | | 3,100- | |
| APPROPRIATION | | 1,736,932 | | 1,796,872 | 59,940 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 1,736,932 | 1,796,872 | 59,940 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 1,736,932 1,796,872 59,940

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 163 | 8,615,899 | 156 | 8,555,146 | 60,753- |
| FINANCIAL PLAN SAVINGS | 3- | 81,784- | 3- | 81,784- | |
| APPROPRIATION | 160 | 8,534,115 | 153 | 8,473,362 | 60,753- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,740,032 | | 1,799,972 | 59,940 |
| FINANCIAL PLAN SAVINGS | | 3,100- | | 3,100- | |
| APPROPRIATION | | 1,736,932 | | 1,796,872 | 59,940 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 163 | 10,355,931 | 156 | 10,355,118 | 813- |
| FINANCIAL PLAN SAVINGS | 3- | 84,884- | 3- | 84,884- | |
| APPROPRIATION | 160 | 10,271,047 | 153 | 10,270,234 | 813- |
| FUNDING | | | | | |
| CITY | | 10,271,047 | | 10,270,234 | 813- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 10,271,047 | | 10,270,234 | 813- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S001 FFY09 ARRA - NYPD 911 OPERATORS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 2,486,592 | | | 57- | 2,486,592- |
| | | SUBTOTAL FOR F/T SALARIED | 57 | 2,486,592 | | | 57- | 2,486,592- |
| | | SUBTOTAL FOR BUDGET CODE S001 | 57 | 2,486,592 | | | 57- | 2,486,592- |
| 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 | 117 | 6,794,472 | 60 | 4,307,880 | 57- | 2,486,592- |
| RESPONSIBILITY CENTER: 0010 FIRST PRECINCT | | | | | | | | |
| BUDGET CODE: 0010 FIRST PRECINCT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 12,177,539 | 20 | 12,177,539 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 203 | 11,306,583 | 203 | 11,306,583 | | |
| | | SUBTOTAL FOR F/T SALARIED | 223 | 23,484,122 | 223 | 23,484,122 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,164,319 | | 4,164,319 | | |
| | | SUBTOTAL FOR UNSALARIED | | 4,164,319 | | 4,164,319 | | |
| | | SUBTOTAL FOR BUDGET CODE 0010 | 223 | 27,648,441 | 223 | 27,648,441 | | |
| | | TOTAL FOR FIRST PRECINCT | 223 | 27,648,441 | 223 | 27,648,441 | | |
| RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS | | | | | | | | |
| BUDGET CODE: 0012 State Grant Overtime | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 53,927 | | | | 53,927- |
| | | | 597 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 048 OVERTIME UNIFORM FORCES | | 2,699,126 | | | | | 2,699,126- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,753,053 | | | | | 2,753,053- |
| | | SUBTOTAL FOR BUDGET CODE 0012 | | 2,753,053 | | | | | 2,753,053- |
| BUDGET CODE: 0013 Federal Grant Overtime | | | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 30,920,679 | | 25,702,500 | | | 5,218,179- |
| | | SUBTOTAL FOR ADD GRS PAY | | 30,920,679 | | 25,702,500 | | | 5,218,179- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,718 | | | | | 1,718- |
| | | SUBTOTAL FOR FRINGE BENES | | 1,718 | | | | | 1,718- |
| | | SUBTOTAL FOR BUDGET CODE 0013 | | 30,922,397 | | 25,702,500 | | | 5,219,897- |
| BUDGET CODE: 0017 Private Grant Overtime | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 4,361,811 | | | | | 4,361,811- |
| | | 048 OVERTIME UNIFORM FORCES | | 4,113,957 | | | | | 4,113,957- |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,475,768 | | | | | 8,475,768- |
| | | SUBTOTAL FOR BUDGET CODE 0017 | | 8,475,768 | | | | | 8,475,768- |
| BUDGET CODE: 0020 Chief of Department | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 20,839,806 | 46 | 54,673,519 | | | 33,833,713 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 849 | 28,231,955 | 849 | 175,908,110 | | | 147,676,155 |
| | | SUBTOTAL FOR F/T SALARIED | 895 | 49,071,761 | 895 | 230,581,629 | | | 181,509,868 |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,431 | | 16,669 | | | 238 |
| | | SUBTOTAL FOR UNSALARIED | | 16,431 | | 16,669 | | | 238 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,250,100 | | 4,250,100 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 125,122,025 | | 125,122,025 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 92,958,497 | | 96,500,219 | | | 3,541,722 |
| | | 045 HOLIDAY PAY | | 99,486,418 | | 101,453,706 | | | 1,967,288 |
| | | 046 TERMINAL LEAVE | | 905,233 | | 905,233 | | | |
| | | 047 OVERTIME | | 10,720,669 | | 10,713,169 | | | 7,500- |
| | | 048 OVERTIME UNIFORM FORCES | | 398,956,262 | | 341,714,782 | | | 57,241,480- |
| | | 073 VOLUNTARY VACATION WORK | | 4,167,526 | | 4,167,526 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 736,566,730 | | 684,826,760 | | | 51,739,970- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 82,616 | | 152,616 | 70,000 |
| | | 081 ANNUITY CONTRIBUTIONS | | 4,622,799 | | 2,906,244 | 1,716,555- |
| | | SUBTOTAL FOR FRINGE BENES | | 4,705,415 | | 3,058,860 | 1,646,555- |
| | | SUBTOTAL FOR BUDGET CODE 0020 | 895 | 790,360,337 | 895 | 918,483,918 | 128,123,581 |
| BUDGET CODE: 0024 URBAN FELLOWS PROGRAM | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 90,000 | | 50,000 | 40,000- |
| | | SUBTOTAL FOR UNSALARIED | | 90,000 | | 50,000 | 40,000- |
| | | SUBTOTAL FOR BUDGET CODE 0024 | | 90,000 | | 50,000 | 40,000- |
| BUDGET CODE: 0053 CIS- Cops In School | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 50 | 2,378,261 | 50 | 2,378,261 | |
| | | SUBTOTAL FOR F/T SALARIED | 50 | 2,378,261 | 50 | 2,378,261 | |
| | | SUBTOTAL FOR BUDGET CODE 0053 | 50 | 2,378,261 | 50 | 2,378,261 | |
| | | TOTAL FOR OFFICE CHIEF OF OPERATIONS | 945 | 834,979,816 | 945 | 946,614,679 | 111,634,863 |
| RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU | | | | | | | |
| BUDGET CODE: 0030 PATROL SERVICES BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 36,628,267 | 43 | 2,671,039 | 33,957,228- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 174 | 299,567,858 | 174 | 12,081,565 | 287,486,293- |
| | | SUBTOTAL FOR F/T SALARIED | 217 | 336,196,125 | 217 | 14,752,604 | 321,443,521- |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,280,774 | | 12,810,063 | 529,289 |
| | | SUBTOTAL FOR UNSALARIED | | 12,280,774 | | 12,810,063 | 529,289 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,307 | | 2,699 | 392 |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,307 | | 2,699 | 392 |
| | | | 599 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0030 | | | 217 | 348,479,206 | 217 | 27,565,366 | 320,913,840- |
| TOTAL FOR PATROL SERVICES BUREAU | | | 217 | 348,479,206 | 217 | 27,565,366 | 320,913,840- |
| RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT | | | | | | | |
| BUDGET CODE: 0050 FIFTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 668,952 | 20 | 668,952 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 175 | 8,818,671 | 175 | 8,818,671 | |
| SUBTOTAL FOR F/T SALARIED | | | 195 | 9,487,623 | 195 | 9,487,623 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 250,807 | | 250,807 | |
| SUBTOTAL FOR UNSALARIED | | | | 250,807 | | 250,807 | |
| SUBTOTAL FOR BUDGET CODE 0050 | | | 195 | 9,738,430 | 195 | 9,738,430 | |
| TOTAL FOR FIFTH PRECINCT | | | 195 | 9,738,430 | 195 | 9,738,430 | |
| RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT | | | | | | | |
| BUDGET CODE: 0060 SIXTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 588,674 | 19 | 588,674 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 201 | 10,458,149 | 201 | 10,458,149 | |
| SUBTOTAL FOR F/T SALARIED | | | 220 | 11,046,823 | 220 | 11,046,823 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 208,137 | | 208,137 | |
| SUBTOTAL FOR UNSALARIED | | | | 208,137 | | 208,137 | |
| SUBTOTAL FOR BUDGET CODE 0060 | | | 220 | 11,254,960 | 220 | 11,254,960 | |
| TOTAL FOR SIXTH PRECINCT | | | 220 | 11,254,960 | 220 | 11,254,960 | |
| | | | 600 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT | | | | | | | | | |
| BUDGET CODE: 0070 SEVENTH PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 745,625 | 24 | 745,625 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 154 | 8,139,547 | 154 | 8,139,547 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 178 | 8,885,172 | 178 | 8,885,172 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 279,256 | | 279,256 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 279,256 | | 279,256 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0070 | 178 | 9,164,428 | 178 | 9,164,428 | | | |
| | | TOTAL FOR SEVENTH PRECINCT | 178 | 9,164,428 | 178 | 9,164,428 | | | |
| RESPONSIBILITY CENTER: 0090 NINTH PRECINCT | | | | | | | | | |
| BUDGET CODE: 0090 NINETH PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 672,871 | 22 | 672,871 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 190 | 9,825,358 | 190 | 9,825,358 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 212 | 10,498,229 | 212 | 10,498,229 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 209,940 | | 209,940 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 209,940 | | 209,940 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0090 | 212 | 10,708,169 | 212 | 10,708,169 | | | |
| | | TOTAL FOR NINTH PRECINCT | 212 | 10,708,169 | 212 | 10,708,169 | | | |
| 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 | 8,792,744 | 175 | 8,792,744 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 197 | 9,467,686 | 197 | 9,467,686 | | | |
| | | | 601 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 209,669 | | 209,669 | |
| | | SUBTOTAL FOR UNSALARIED | | 209,669 | | 209,669 | |
| | | SUBTOTAL FOR BUDGET CODE 0100 | 197 | 9,677,355 | 197 | 9,677,355 | |
| | | TOTAL FOR TENTH PRECINCT | 197 | 9,677,355 | 197 | 9,677,355 | |
| 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 | 20,283,822 | 296 | 20,283,822 | |
| | | SUBTOTAL FOR F/T SALARIED | 317 | 20,941,359 | 317 | 20,941,359 | |
| | | SUBTOTAL FOR BUDGET CODE 0110 | 317 | 20,941,359 | 317 | 20,941,359 | |
| | | TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH | 317 | 20,941,359 | 317 | 20,941,359 | |
| 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 | 10,913,861 | 222 | 10,913,861 | |
| | | SUBTOTAL FOR F/T SALARIED | 245 | 11,626,702 | 245 | 11,626,702 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 208,088 | | 208,088 | |
| | | SUBTOTAL FOR UNSALARIED | | 208,088 | | 208,088 | |
| | | SUBTOTAL FOR BUDGET CODE 0130 | 245 | 11,834,790 | 245 | 11,834,790 | |
| | | TOTAL FOR THIRTEENTH PRECINCT | 245 | 11,834,790 | 245 | 11,834,790 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 21,061,556 | 392 | | 21,061,556 |
| | | SUBTOTAL FOR F/T SALARIED | 426 | 22,182,542 | 426 | | 22,182,542 |
| | | SUBTOTAL FOR BUDGET CODE 0140 | 426 | 22,182,542 | 426 | | 22,182,542 |
| | | TOTAL FOR MIDTOWN SOUTH PRECINCT | 426 | 22,182,542 | 426 | | 22,182,542 |
| RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT | | | | | | | |
| BUDGET CODE: 0170 SEVENTEENTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 743,231 | 22 | | 743,231 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 187 | 10,124,921 | 187 | | 10,124,921 |
| | | SUBTOTAL FOR F/T SALARIED | 209 | 10,868,152 | 209 | | 10,868,152 |
| 03 UNSALARIED | | 031 UNSALARIED | | 208,134 | | | 208,134 |
| | | SUBTOTAL FOR UNSALARIED | | 208,134 | | | 208,134 |
| | | SUBTOTAL FOR BUDGET CODE 0170 | 209 | 11,076,286 | 209 | | 11,076,286 |
| | | TOTAL FOR SEVENTEENTH PRECINCT | 209 | 11,076,286 | 209 | | 11,076,286 |
| 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 | 18,249,464 | 340 | | 18,249,464 |
| | | SUBTOTAL FOR F/T SALARIED | 372 | 19,233,406 | 372 | | 19,233,406 |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,373 | | | 20,373 |
| | | SUBTOTAL FOR UNSALARIED | | 20,373 | | | 20,373 |
| | | | 603 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0180 | | | 372 | 19,253,779 | 372 | 19,253,779 | |
| TOTAL FOR MIDTOWN NORTH PRECINCT | | | 372 | 19,253,779 | 372 | 19,253,779 | |
| 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 | 14,303,489 | 254 | 14,303,489 | |
| SUBTOTAL FOR F/T SALARIED | | | 279 | 15,087,782 | 279 | 15,087,782 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 211,368 | | 211,368 | |
| SUBTOTAL FOR UNSALARIED | | | | 211,368 | | 211,368 | |
| SUBTOTAL FOR BUDGET CODE 0190 | | | 279 | 15,299,150 | 279 | 15,299,150 | |
| TOTAL FOR NINETEENTH PRECINCT | | | 279 | 15,299,150 | 279 | 15,299,150 | |
| RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT | | | | | | | |
| BUDGET CODE: 0200 TWENTIETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 547,323 | 17 | 547,323 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 175 | 9,382,072 | 175 | 9,382,072 | |
| SUBTOTAL FOR F/T SALARIED | | | 192 | 9,929,395 | 192 | 9,929,395 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 208,080 | | 208,080 | |
| SUBTOTAL FOR UNSALARIED | | | | 208,080 | | 208,080 | |
| SUBTOTAL FOR BUDGET CODE 0200 | | | 192 | 10,137,475 | 192 | 10,137,475 | |
| TOTAL FOR TWENTIETH PRECINCT | | | 192 | 10,137,475 | 192 | 10,137,475 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|-------|------------------------|-------|-----------------------|---------|-------|--------|
| 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 | 15,687,720 | 264 | 15,687,720 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 274 | 16,023,507 | 274 | 16,023,507 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0210 | 274 | 16,023,507 | 274 | 16,023,507 | | | |
| | | TOTAL FOR PATROL BOROUGH MANHATTAN NORTH | 274 | 16,023,507 | 274 | 16,023,507 | | | |
| RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT | | | | | | | | | |
| BUDGET CODE: 0220 TWENTY-SECOND PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 384,276 | 11 | 384,276 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 135 | 6,875,508 | 135 | 6,875,508 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 146 | 7,259,784 | 146 | 7,259,784 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0220 | 146 | 7,259,784 | 146 | 7,259,784 | | | |
| | | TOTAL FOR CENTRAL PARK PRECINCT | 146 | 7,259,784 | 146 | 7,259,784 | | | |
| RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT | | | | | | | | | |
| BUDGET CODE: 0230 TWENTY-THIRD PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 585,365 | 19 | 585,365 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 223 | 13,029,235 | 223 | 13,029,235 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 242 | 13,614,600 | 242 | 13,614,600 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 212,456 | | 212,456 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 212,456 | | 212,456 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0230 | 242 | 13,827,056 | 242 | 13,827,056 | | | |
| | | | 605 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR TWENTY THIRD PRECINCT | | | 242 | 13,827,056 | 242 | 13,827,056 | |
| RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT | | | | | | | |
| BUDGET CODE: 0240 TWENTY-FOURTH PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 786,553 | 24 | 786,553 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 185 | 9,049,714 | 185 | 9,049,714 | |
| | | SUBTOTAL FOR F/T SALARIED | 209 | 9,836,267 | 209 | 9,836,267 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 212,043 | | 212,043 | |
| | | SUBTOTAL FOR UNSALARIED | | 212,043 | | 212,043 | |
| | | SUBTOTAL FOR BUDGET CODE 0240 | 209 | 10,048,310 | 209 | 10,048,310 | |
| TOTAL FOR TWENTY FOURTH PRECINCT | | | 209 | 10,048,310 | 209 | 10,048,310 | |
| 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 | 11,433,934 | 210 | 11,433,934 | |
| | | SUBTOTAL FOR F/T SALARIED | 234 | 12,156,352 | 234 | 12,156,352 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 210,743 | | 210,743 | |
| | | SUBTOTAL FOR UNSALARIED | | 210,743 | | 210,743 | |
| | | SUBTOTAL FOR BUDGET CODE 0250 | 234 | 12,367,095 | 234 | 12,367,095 | |
| TOTAL FOR TWENTY FIFTH PRECINCT | | | 234 | 12,367,095 | 234 | 12,367,095 | |

RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|-------|--------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| BUDGET CODE: 0260 TWENTY-SIXTH PRECINC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 636,637 | 19 | 636,637 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 157 | 9,048,884 | 157 | 9,048,884 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 176 | 9,685,521 | 176 | 9,685,521 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 212,074 | | 212,074 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 212,074 | | 212,074 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0260 | 176 | 9,897,595 | 176 | 9,897,595 | | | |
| | | TOTAL FOR TWENTY SIXTH PRECINCT | 176 | 9,897,595 | 176 | 9,897,595 | | | |
| 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 | 10,671,989 | 196 | 10,671,989 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 212 | 11,222,692 | 212 | 11,222,692 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 211,070 | | 211,070 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 211,070 | | 211,070 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0280 | 212 | 11,433,762 | 212 | 11,433,762 | | | |
| | | TOTAL FOR TWENTY EIGHTH PRECINCT | 212 | 11,433,762 | 212 | 11,433,762 | | | |
| RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT | | | | | | | | | |
| BUDGET CODE: 0300 THIRTIETH PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 498,042 | 15 | 498,042 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 204 | 10,976,487 | 204 | 10,976,487 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 219 | 11,474,529 | 219 | 11,474,529 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 210,149 | | 210,149 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 210,149 | | 210,149 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0300 | | | 219 | 11,684,678 | 219 | 11,684,678 | |
| TOTAL FOR THIRTIETH PRECINCT | | | 219 | 11,684,678 | 219 | 11,684,678 | |
| RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT | | | | | | | |
| BUDGET CODE: 0320 THIRTY-SECOND PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 673,241 | 21 | 673,241 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 255 | 13,546,300 | 255 | 13,546,300 | |
| SUBTOTAL FOR F/T SALARIED | | | 276 | 14,219,541 | 276 | 14,219,541 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 213,664 | | 213,664 | |
| SUBTOTAL FOR UNSALARIED | | | | 213,664 | | 213,664 | |
| SUBTOTAL FOR BUDGET CODE 0320 | | | 276 | 14,433,205 | 276 | 14,433,205 | |
| TOTAL FOR THIRTY SECOND PRECINCT | | | 276 | 14,433,205 | 276 | 14,433,205 | |
| 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 | 10,806,344 | 207 | 10,806,344 | |
| SUBTOTAL FOR F/T SALARIED | | | 228 | 11,513,204 | 228 | 11,513,204 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,000 | | 18,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 18,000 | | 18,000 | |
| SUBTOTAL FOR BUDGET CODE 0330 | | | 228 | 11,531,204 | 228 | 11,531,204 | |
| BUDGET CODE: 0340 THIRTY-FOURTH PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 479,817 | 15 | 479,817 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 236 | 11,960,518 | 236 | 11,960,518 | |
| | | | 608 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|--------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR F/T SALARIED | | | 251 | 12,440,335 | 251 | 12,440,335 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 225,051 | | 225,051 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 225,051 | | 225,051 | | | |
| SUBTOTAL FOR BUDGET CODE 0340 | | | 251 | 12,665,386 | 251 | 12,665,386 | | | |
| TOTAL FOR THIRTY FOURTH PRECINCT | | | 479 | 24,196,590 | 479 | 24,196,590 | | | |
| RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT | | | | | | | | | |
| BUDGET CODE: 0400 FORTIETH PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 513,938 | 16 | 513,938 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 311 | 17,189,400 | 311 | 17,189,400 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 327 | 17,703,338 | 327 | 17,703,338 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 214,283 | | 214,283 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 214,283 | | 214,283 | | | |
| SUBTOTAL FOR BUDGET CODE 0400 | | | 327 | 17,917,621 | 327 | 17,917,621 | | | |
| TOTAL FOR FORTIETH PRECINCT | | | 327 | 17,917,621 | 327 | 17,917,621 | | | |
| 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 | 11,164,953 | 215 | 11,164,953 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 239 | 11,944,885 | 239 | 11,944,885 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 209,618 | | 209,618 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 209,618 | | 209,618 | | | |
| SUBTOTAL FOR BUDGET CODE 0410 | | | 239 | 12,154,503 | 239 | 12,154,503 | | | |
| | | | 609 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR FOURTY FIRST PRECINCT | | | 239 | 12,154,503 | 239 | 12,154,503 | |
| RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT | | | | | | | |
| BUDGET CODE: 0420 FORTY-SECOND PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 579,757 | 17 | 579,757 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 221 | 11,050,454 | 221 | 11,050,454 | |
| | | SUBTOTAL FOR F/T SALARIED | 238 | 11,630,211 | 238 | 11,630,211 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 215,935 | | 215,935 | |
| | | SUBTOTAL FOR UNSALARIED | | 215,935 | | 215,935 | |
| | | SUBTOTAL FOR BUDGET CODE 0420 | 238 | 11,846,146 | 238 | 11,846,146 | |
| TOTAL FOR FORTY SECOND PRECINCT | | | 238 | 11,846,146 | 238 | 11,846,146 | |
| 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 | 15,714,345 | 323 | 15,714,345 | |
| | | SUBTOTAL FOR F/T SALARIED | 350 | 16,586,822 | 350 | 16,586,822 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 344,365 | | 344,365 | |
| | | SUBTOTAL FOR UNSALARIED | | 344,365 | | 344,365 | |
| | | SUBTOTAL FOR BUDGET CODE 0430 | 350 | 16,931,187 | 350 | 16,931,187 | |
| TOTAL FOR FORTY THIRD PRECINCT | | | 350 | 16,931,187 | 350 | 16,931,187 | |

RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|--------|--|
| | | | | | | ----- | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | | | | | ----- | | | |
| BUDGET CODE: 0440 FORTY-FORTH PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 21 | 754,373 | 21 | 754,373 | | | |
| | 004 | FULL TIME UNIFORMED PERSONNEL | 380 | 20,004,053 | 380 | 20,004,053 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 401 | 20,758,426 | 401 | 20,758,426 | | | |
| 03 UNSALARIED | 031 | UNSALARIED | | 220,323 | | 220,323 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 220,323 | | 220,323 | | | |
| SUBTOTAL FOR BUDGET CODE 0440 | | | 401 | 20,978,749 | 401 | 20,978,749 | | | |
| TOTAL FOR FORTY FOURTH PRECINCT | | | 401 | 20,978,749 | 401 | 20,978,749 | | | |
| 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 | 10,375,408 | 191 | 10,375,408 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 215 | 11,192,396 | 215 | 11,192,396 | | | |
| 03 UNSALARIED | 031 | UNSALARIED | | 253,981 | | 253,981 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 253,981 | | 253,981 | | | |
| SUBTOTAL FOR BUDGET CODE 0450 | | | 215 | 11,446,377 | 215 | 11,446,377 | | | |
| TOTAL FOR FORTY FIFTH PRECINCT | | | 215 | 11,446,377 | 215 | 11,446,377 | | | |
| RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT | | | | | | | | | |
| BUDGET CODE: 0460 FORTY-SIXTH | | | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 24 | 786,652 | 24 | 786,652 | | | |
| | 004 | FULL TIME UNIFORMED PERSONNEL | 356 | 18,159,842 | 356 | 18,159,842 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 380 | 18,946,494 | 380 | 18,946,494 | | | |
| 03 UNSALARIED | 031 | UNSALARIED | | 151,569 | | 151,569 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 151,569 | | 151,569 | | | |
| | | | 611 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 12,881,861 | 262 | 12,881,861 | |
| SUBTOTAL FOR F/T SALARIED | | | 286 | 13,643,460 | 286 | 13,643,460 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 221,870 | | 221,870 | |
| SUBTOTAL FOR UNSALARIED | | | | 221,870 | | 221,870 | |
| SUBTOTAL FOR BUDGET CODE 0470 | | | 286 | 13,865,330 | 286 | 13,865,330 | |
| TOTAL FOR FORTY SEVENTH PRECINCT | | | 286 | 13,865,330 | 286 | 13,865,330 | |
| RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT | | | | | | | |
| BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 657,990 | 21 | 657,990 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 254 | 13,640,937 | 254 | 13,640,937 | |
| SUBTOTAL FOR F/T SALARIED | | | 275 | 14,298,927 | 275 | 14,298,927 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 187,458 | | 187,458 | |
| SUBTOTAL FOR UNSALARIED | | | | 187,458 | | 187,458 | |
| SUBTOTAL FOR BUDGET CODE 0480 | | | 275 | 14,486,385 | 275 | 14,486,385 | |
| TOTAL FOR FORTY EIGHTH PRECINCT | | | 275 | 14,486,385 | 275 | 14,486,385 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|--------|-------------------------|
| | | | # 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 | 574,977 | 17 | | 574,977 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 208 | 11,320,859 | 208 | | 11,320,859 |
| | | SUBTOTAL FOR F/T SALARIED | 225 | 11,895,836 | 225 | | 11,895,836 |
| 03 UNSALARIED | | 031 UNSALARIED | | 210,385 | | | 210,385 |
| | | SUBTOTAL FOR UNSALARIED | | 210,385 | | | 210,385 |
| | | SUBTOTAL FOR BUDGET CODE 0490 | 225 | 12,106,221 | 225 | | 12,106,221 |
| | | TOTAL FOR FORTY NINTH PRECINCT | 225 | 12,106,221 | 225 | | 12,106,221 |
| 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 | 9,570,664 | 177 | | 9,570,664 |
| | | SUBTOTAL FOR F/T SALARIED | 199 | 10,313,017 | 199 | | 10,313,017 |
| 03 UNSALARIED | | 031 UNSALARIED | | 212,507 | | | 212,507 |
| | | SUBTOTAL FOR UNSALARIED | | 212,507 | | | 212,507 |
| | | SUBTOTAL FOR BUDGET CODE 0500 | 199 | 10,525,524 | 199 | | 10,525,524 |
| | | TOTAL FOR FIFITETH PRECINCT | 199 | 10,525,524 | 199 | | 10,525,524 |
| 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 | 21,181,811 | 315 | | 21,181,811 |
| | | SUBTOTAL FOR F/T SALARIED | 328 | 21,628,976 | 328 | | 21,628,976 |
| | | | 613 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0510 | | | 328 | 21,628,976 | 328 | 21,628,976 | |
| TOTAL FOR PATROL BOROUGH BRONX | | | 328 | 21,628,976 | 328 | 21,628,976 | |
| RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT | | | | | | | |
| BUDGET CODE: 0520 FIFTY SECOND PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 795,811 | 24 | 795,811 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 325 | 16,802,841 | 325 | 16,802,841 | |
| SUBTOTAL FOR F/T SALARIED | | | 349 | 17,598,652 | 349 | 17,598,652 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 212,867 | | 212,867 | |
| SUBTOTAL FOR UNSALARIED | | | | 212,867 | | 212,867 | |
| SUBTOTAL FOR BUDGET CODE 0520 | | | 349 | 17,811,519 | 349 | 17,811,519 | |
| TOTAL FOR FIFTY SECOND PRECINCT | | | 349 | 17,811,519 | 349 | 17,811,519 | |
| 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 | 10,900,462 | 214 | 10,900,462 | |
| SUBTOTAL FOR F/T SALARIED | | | 235 | 11,563,455 | 235 | 11,563,455 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 150,115 | | 150,115 | |
| SUBTOTAL FOR UNSALARIED | | | | 150,115 | | 150,115 | |
| SUBTOTAL FOR BUDGET CODE 0600 | | | 235 | 11,713,570 | 235 | 11,713,570 | |
| TOTAL FOR SIXTIETH PRECINCT | | | 235 | 11,713,570 | 235 | 11,713,570 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|--------|-------------------------|
| | | | # 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 | 9,904,904 | 194 | | 9,904,904 |
| | | SUBTOTAL FOR F/T SALARIED | 214 | 10,546,677 | 214 | | 10,546,677 |
| 03 UNSALARIED | | 031 UNSALARIED | | 221,532 | | | 221,532 |
| | | SUBTOTAL FOR UNSALARIED | | 221,532 | | | 221,532 |
| | | SUBTOTAL FOR BUDGET CODE 0610 | 214 | 10,768,209 | 214 | | 10,768,209 |
| | | TOTAL FOR SIXTY FIRST PRECINCT | 214 | 10,768,209 | 214 | | 10,768,209 |
| RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT | | | | | | | |
| BUDGET CODE: 0620 SIXTY-SECOND PRECINC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 709,032 | 21 | | 709,032 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 179 | 8,802,772 | 179 | | 8,802,772 |
| | | SUBTOTAL FOR F/T SALARIED | 200 | 9,511,804 | 200 | | 9,511,804 |
| 03 UNSALARIED | | 031 UNSALARIED | | 220,956 | | | 220,956 |
| | | SUBTOTAL FOR UNSALARIED | | 220,956 | | | 220,956 |
| | | SUBTOTAL FOR BUDGET CODE 0620 | 200 | 9,732,760 | 200 | | 9,732,760 |
| | | TOTAL FOR SIXTY SECOND PRECINCT | 200 | 9,732,760 | 200 | | 9,732,760 |
| RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT | | | | | | | |
| BUDGET CODE: 0630 SIXTY-THIRD PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 557,112 | 16 | | 557,112 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 168 | 8,916,589 | 168 | | 8,916,589 |
| | | SUBTOTAL FOR F/T SALARIED | 184 | 9,473,701 | 184 | | 9,473,701 |
| | | | 615 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---|------------------------|------------|-----------------------|------------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 253,645 | | 253,645 | | |
| | | SUBTOTAL FOR UNSALARIED | | 253,645 | | 253,645 | | |
| | | SUBTOTAL FOR BUDGET CODE 0630 | 184 | 9,727,346 | 184 | 9,727,346 | | |
| | | TOTAL FOR SIXTY THIRD PRECINCT | 184 | 9,727,346 | 184 | 9,727,346 | | |
| RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH | | | | | | | | |
| BUDGET CODE: 0650 BROOKLYN SOUTH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 482,885 | 14 | 482,885 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 265 | 17,192,581 | 265 | 17,192,581 | | |
| | | SUBTOTAL FOR F/T SALARIED | 279 | 17,675,466 | 279 | 17,675,466 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,000 | | 18,000 | | |
| | | SUBTOTAL FOR UNSALARIED | | 18,000 | | 18,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0650 | 279 | 17,693,466 | 279 | 17,693,466 | | |
| | | TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH | 279 | 17,693,466 | 279 | 17,693,466 | | |
| 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 | 9,191,675 | 180 | 9,191,675 | | |
| | | SUBTOTAL FOR F/T SALARIED | 202 | 9,940,788 | 202 | 9,940,788 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 195,706 | | 195,706 | | |
| | | SUBTOTAL FOR UNSALARIED | | 195,706 | | 195,706 | | |
| | | SUBTOTAL FOR BUDGET CODE 0660 | 202 | 10,136,494 | 202 | 10,136,494 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| TOTAL FOR SIXTY SIXTH PRECINCT | | | 202 | 10,136,494 | 202 | 10,136,494 | | | |
| RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT | | | | | | | | | |
| BUDGET CODE: 0670 SIXTY-SEVENTH PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 838,510 | 26 | 838,510 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 311 | 15,235,658 | 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 PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 620,581 | 19 | 620,581 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 157 | 8,548,562 | 157 | 8,548,562 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 176 | 9,169,143 | 176 | 9,169,143 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 109,725 | | 109,725 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 109,725 | | 109,725 | | | |
| SUBTOTAL FOR BUDGET CODE 0680 | | | 176 | 9,278,868 | 176 | 9,278,868 | | | |
| TOTAL FOR SIXTY EIGHTH PRECINCT | | | 176 | 9,278,868 | 176 | 9,278,868 | | | |
| RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT | | | | | | | | | |
| BUDGET CODE: 0690 SIXTY-NINTH PRECINCT | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 687,426 | 21 | 687,426 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 167 | 9,009,086 | 167 | 9,009,086 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 188 | 9,696,512 | 188 | 9,696,512 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 214,669 | | 214,669 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 214,669 | | 214,669 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0690 | 188 | 9,911,181 | 188 | 9,911,181 | | | |
| | | TOTAL FOR SIXTY NINTH PRECINCT | 188 | 9,911,181 | 188 | 9,911,181 | | | |
| 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 | 18,353,092 | 366 | 18,353,092 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 393 | 19,229,964 | 393 | 19,229,964 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 296,132 | | 296,132 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 296,132 | | 296,132 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0700 | 393 | 19,526,096 | 393 | 19,526,096 | | | |
| | | TOTAL FOR SEVENTIETH PRECINCT | 393 | 19,526,096 | 393 | 19,526,096 | | | |
| RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT | | | | | | | | | |
| BUDGET CODE: 0710 SEVENTY-FIRST PRECIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 718,345 | 21 | 718,345 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 257 | 12,083,749 | 257 | 12,083,749 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 278 | 12,802,094 | 278 | 12,802,094 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 228,060 | | 228,060 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 228,060 | | 228,060 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0710 | | | 278 | 13,030,154 | 278 | 13,030,154 | |
| TOTAL FOR SEVENTY FIRST PRECINCT | | | 278 | 13,030,154 | 278 | 13,030,154 | |
| 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 | 9,548,885 | 196 | 9,548,885 | |
| SUBTOTAL FOR F/T SALARIED | | | 221 | 10,363,543 | 221 | 10,363,543 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 192,667 | | 192,667 | |
| SUBTOTAL FOR UNSALARIED | | | | 192,667 | | 192,667 | |
| SUBTOTAL FOR BUDGET CODE 0720 | | | 221 | 10,556,210 | 221 | 10,556,210 | |
| TOTAL FOR SEVENTY SECOND PRECINC | | | 221 | 10,556,210 | 221 | 10,556,210 | |
| RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT | | | | | | | |
| BUDGET CODE: 0730 SEVENTY-THIRD PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 632,775 | 19 | 632,775 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 314 | 16,342,905 | 314 | 16,342,905 | |
| SUBTOTAL FOR F/T SALARIED | | | 333 | 16,975,680 | 333 | 16,975,680 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 211,763 | | 211,763 | |
| SUBTOTAL FOR UNSALARIED | | | | 211,763 | | 211,763 | |
| SUBTOTAL FOR BUDGET CODE 0730 | | | 333 | 17,187,443 | 333 | 17,187,443 | |
| TOTAL FOR SEVENTY THIRD PRECINCT | | | 333 | 17,187,443 | 333 | 17,187,443 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 25,418,191 | 447 | | 25,418,191 |
| SUBTOTAL FOR F/T SALARIED | | | 481 | 26,543,800 | 481 | | 26,543,800 |
| 03 UNSALARIED | | 031 UNSALARIED | | 359,400 | | | 359,400 |
| SUBTOTAL FOR UNSALARIED | | | | 359,400 | | | 359,400 |
| SUBTOTAL FOR BUDGET CODE 0750 | | | 481 | 26,903,200 | 481 | | 26,903,200 |
| TOTAL FOR SEVENTY FIFTH PRECINCT | | | 481 | 26,903,200 | 481 | | 26,903,200 |
| RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT | | | | | | | |
| BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 502,243 | 15 | | 502,243 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 136 | 7,237,712 | 136 | | 7,237,712 |
| SUBTOTAL FOR F/T SALARIED | | | 151 | 7,739,955 | 151 | | 7,739,955 |
| 03 UNSALARIED | | 031 UNSALARIED | | 298,282 | | | 298,282 |
| SUBTOTAL FOR UNSALARIED | | | | 298,282 | | | 298,282 |
| SUBTOTAL FOR BUDGET CODE 0760 | | | 151 | 8,038,237 | 151 | | 8,038,237 |
| TOTAL FOR SEVENTY SIXTH PCT | | | 151 | 8,038,237 | 151 | | 8,038,237 |
| RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT | | | | | | | |
| BUDGET CODE: 0770 SEVENTY-SEVENTH PREC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 858,121 | 25 | | 858,121 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 253 | 14,355,162 | 253 | | 14,355,162 |
| SUBTOTAL FOR F/T SALARIED | | | 278 | 15,213,283 | 278 | | 15,213,283 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # 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 | 15,387,634 | 278 | 15,387,634 | |
| | | TOTAL FOR SEVENTY SEVENTH PRECINCT | 278 | 15,387,634 | 278 | 15,387,634 | |
| 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 | 9,330,948 | 172 | 9,330,948 | |
| | | SUBTOTAL FOR F/T SALARIED | 192 | 9,991,514 | 192 | 9,991,514 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 90,406 | | 90,406 | |
| | | SUBTOTAL FOR UNSALARIED | | 90,406 | | 90,406 | |
| | | SUBTOTAL FOR BUDGET CODE 0780 | 192 | 10,081,920 | 192 | 10,081,920 | |
| | | TOTAL FOR SEVENTY EIGHTH PRECINC | 192 | 10,081,920 | 192 | 10,081,920 | |
| 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 | 14,570,267 | 290 | 14,570,267 | |
| | | SUBTOTAL FOR F/T SALARIED | 314 | 15,366,626 | 314 | 15,366,626 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 185,336 | | 185,336 | |
| | | SUBTOTAL FOR UNSALARIED | | 185,336 | | 185,336 | |
| | | SUBTOTAL FOR BUDGET CODE 0790 | 314 | 15,551,962 | 314 | 15,551,962 | |
| | | TOTAL FOR SEVENTY NINTH PRECINCT | 314 | 15,551,962 | 314 | 15,551,962 | |
| | | | 621 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 10,268,263 | 213 | | 10,268,263 |
| | | SUBTOTAL FOR F/T SALARIED | 236 | 11,029,010 | 236 | | 11,029,010 |
| 03 UNSALARIED | | 031 UNSALARIED | | 167,574 | | | 167,574 |
| | | SUBTOTAL FOR UNSALARIED | | 167,574 | | | 167,574 |
| | | SUBTOTAL FOR BUDGET CODE 0810 | 236 | 11,196,584 | 236 | | 11,196,584 |
| | | TOTAL FOR EIGHTY FIRST PRECINCT | 236 | 11,196,584 | 236 | | 11,196,584 |
| RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT | | | | | | | |
| BUDGET CODE: 0830 EIGHTY-THIRD PRECINC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 757,309 | 24 | | 757,309 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 262 | 12,745,762 | 262 | | 12,745,762 |
| | | SUBTOTAL FOR F/T SALARIED | 286 | 13,503,071 | 286 | | 13,503,071 |
| 03 UNSALARIED | | 031 UNSALARIED | | 261,499 | | | 261,499 |
| | | SUBTOTAL FOR UNSALARIED | | 261,499 | | | 261,499 |
| | | SUBTOTAL FOR BUDGET CODE 0830 | 286 | 13,764,570 | 286 | | 13,764,570 |
| | | TOTAL FOR EIGHTY THIRD PRECINCT | 286 | 13,764,570 | 286 | | 13,764,570 |
| RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT | | | | | | | |
| BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 702,416 | 20 | | 702,416 |
| | | | 622 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 251 | 14,077,822 | 251 | 14,077,822 | |
| | | SUBTOTAL FOR F/T SALARIED | 271 | 14,780,238 | 271 | 14,780,238 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 90,295 | | 90,295 | |
| | | SUBTOTAL FOR UNSALARIED | | 90,295 | | 90,295 | |
| | | SUBTOTAL FOR BUDGET CODE 0840 | 271 | 14,870,533 | 271 | 14,870,533 | |
| | | TOTAL FOR EIGHTY FOURTH PRECINCT | 271 | 14,870,533 | 271 | 14,870,533 | |
| RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT | | | | | | | |
| BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 618,372 | 18 | 618,372 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 182 | 9,404,645 | 182 | 9,404,645 | |
| | | SUBTOTAL FOR F/T SALARIED | 200 | 10,023,017 | 200 | 10,023,017 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 102,487 | | 102,487 | |
| | | SUBTOTAL FOR UNSALARIED | | 102,487 | | 102,487 | |
| | | SUBTOTAL FOR BUDGET CODE 0880 | 200 | 10,125,504 | 200 | 10,125,504 | |
| | | TOTAL FOR EIGHTY EIGHTH PRECINCT | 200 | 10,125,504 | 200 | 10,125,504 | |
| RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT | | | | | | | |
| BUDGET CODE: 0900 NINETIETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 687,786 | 21 | 687,786 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 218 | 12,129,494 | 218 | 12,129,494 | |
| | | SUBTOTAL FOR F/T SALARIED | 239 | 12,817,280 | 239 | 12,817,280 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 196,495 | | 196,495 | |
| | | SUBTOTAL FOR UNSALARIED | | 196,495 | | 196,495 | |
| | | SUBTOTAL FOR BUDGET CODE 0900 | 239 | 13,013,775 | 239 | 13,013,775 | |
| | | | 623 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR NINETIETH PRECINCT | | | 239 | 13,013,775 | 239 | 13,013,775 | |
| RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH | | | | | | | |
| BUDGET CODE: 0910 BROOKLYN NORTH PRECI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 474,434 | 14 | 474,434 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 303 | 17,616,802 | 303 | 17,616,802 | |
| SUBTOTAL FOR F/T SALARIED | | | 317 | 18,091,236 | 317 | 18,091,236 | |
| SUBTOTAL FOR BUDGET CODE 0910 | | | 317 | 18,091,236 | 317 | 18,091,236 | |
| TOTAL FOR PATROL BOROUGH BROOKLYN NORTH | | | 317 | 18,091,236 | 317 | 18,091,236 | |
| 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 | 8,133,604 | 145 | 8,133,604 | |
| SUBTOTAL FOR F/T SALARIED | | | 164 | 8,800,740 | 164 | 8,800,740 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 178,890 | | 178,890 | |
| SUBTOTAL FOR UNSALARIED | | | | 178,890 | | 178,890 | |
| SUBTOTAL FOR BUDGET CODE 0940 | | | 164 | 8,979,630 | 164 | 8,979,630 | |
| TOTAL FOR NINETY FOUFTH PRECINCT | | | 164 | 8,979,630 | 164 | 8,979,630 | |
| RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT | | | | | | | |
| BUDGET CODE: 1000 ONE HUNDREDTH PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 506,069 | 15 | 506,069 | |
| | | | 624 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 131 | 7,853,073 | 131 | 7,853,073 | |
| | | SUBTOTAL FOR F/T SALARIED | 146 | 8,359,142 | 146 | 8,359,142 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 104,955 | | 104,955 | |
| | | SUBTOTAL FOR UNSALARIED | | 104,955 | | 104,955 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 146 | 8,464,097 | 146 | 8,464,097 | |
| | | TOTAL FOR ONE HUNDRETH PRECINCT | 146 | 8,464,097 | 146 | 8,464,097 | |
| 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 | 10,230,386 | 208 | 10,230,386 | |
| | | SUBTOTAL FOR F/T SALARIED | 229 | 10,939,672 | 229 | 10,939,672 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 102,731 | | 102,731 | |
| | | SUBTOTAL FOR UNSALARIED | | 102,731 | | 102,731 | |
| | | SUBTOTAL FOR BUDGET CODE 1010 | 229 | 11,042,403 | 229 | 11,042,403 | |
| | | TOTAL FOR ONE HUNDRED ONE PRECINCT | 229 | 11,042,403 | 229 | 11,042,403 | |
| 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 | 11,198,274 | 203 | 11,198,274 | |
| | | SUBTOTAL FOR F/T SALARIED | 228 | 12,016,881 | 228 | 12,016,881 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 351,983 | | 351,983 | |
| | | SUBTOTAL FOR UNSALARIED | | 351,983 | | 351,983 | |
| | | SUBTOTAL FOR BUDGET CODE 1020 | 228 | 12,368,864 | 228 | 12,368,864 | |
| | | | 625 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR ONE HUNDRED TWO PRECINCT | | | 228 | 12,368,864 | 228 | 12,368,864 | |
| RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT | | | | | | | |
| BUDGET CODE: 1030 ONE HUNDRED THIRD PR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 894,178 | 28 | 894,178 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 280 | 14,513,466 | 280 | 14,513,466 | |
| SUBTOTAL FOR F/T SALARIED | | | 308 | 15,407,644 | 308 | 15,407,644 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 167,130 | | 167,130 | |
| SUBTOTAL FOR UNSALARIED | | | | 167,130 | | 167,130 | |
| SUBTOTAL FOR BUDGET CODE 1030 | | | 308 | 15,574,774 | 308 | 15,574,774 | |
| TOTAL FOR ONE HUNDRED THIRD PRECINCT | | | 308 | 15,574,774 | 308 | 15,574,774 | |
| 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 | 10,747,022 | 203 | 10,747,022 | |
| SUBTOTAL FOR F/T SALARIED | | | 221 | 11,357,978 | 221 | 11,357,978 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 271,026 | | 271,026 | |
| SUBTOTAL FOR UNSALARIED | | | | 271,026 | | 271,026 | |
| SUBTOTAL FOR BUDGET CODE 1040 | | | 221 | 11,629,004 | 221 | 11,629,004 | |
| TOTAL FOR ONE HUNDRED FOURTH PRECINCT | | | 221 | 11,629,004 | 221 | 11,629,004 | |
| RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|------------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 855,815 | 26 | | 855,815 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 255 | 13,005,534 | 255 | | 13,005,534 |
| | | SUBTOTAL FOR F/T SALARIED | 281 | 13,861,349 | 281 | | 13,861,349 |
| 03 UNSALARIED | | 031 UNSALARIED | | 295,821 | | | 295,821 |
| | | SUBTOTAL FOR UNSALARIED | | 295,821 | | | 295,821 |
| | | SUBTOTAL FOR BUDGET CODE 1050 | 281 | 14,157,170 | 281 | | 14,157,170 |
| | | TOTAL FOR ONE HUNDRED FIFTH PRECINCT | 281 | 14,157,170 | 281 | | 14,157,170 |
| 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 | 10,319,525 | 194 | | 10,319,525 |
| | | SUBTOTAL FOR F/T SALARIED | 214 | 10,973,686 | 214 | | 10,973,686 |
| 03 UNSALARIED | | 031 UNSALARIED | | 198,352 | | | 198,352 |
| | | SUBTOTAL FOR UNSALARIED | | 198,352 | | | 198,352 |
| | | SUBTOTAL FOR BUDGET CODE 1060 | 214 | 11,172,038 | 214 | | 11,172,038 |
| | | TOTAL FOR ONE HUNDRED SIXTH PRECINCT | 214 | 11,172,038 | 214 | | 11,172,038 |
| RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT | | | | | | | |
| BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 662,939 | 20 | | 662,939 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 180 | 10,026,759 | 180 | | 10,026,759 |
| | | SUBTOTAL FOR F/T SALARIED | 200 | 10,689,698 | 200 | | 10,689,698 |
| 03 UNSALARIED | | 031 UNSALARIED | | 186,006 | | | 186,006 |
| | | | | | | | |
| | | | 627 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR UNSALARIED | | | | 186,006 | | 186,006 | |
| SUBTOTAL FOR BUDGET CODE 1070 | | | 200 | 10,875,704 | 200 | 10,875,704 | |
| TOTAL FOR ONE HUNDRED SEVENTH PRECINCT | | | 200 | 10,875,704 | 200 | 10,875,704 | |
| 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 | 10,085,894 | 187 | 10,085,894 | |
| SUBTOTAL FOR F/T SALARIED | | | 206 | 10,738,655 | 206 | 10,738,655 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 176,991 | | 176,991 | |
| SUBTOTAL FOR UNSALARIED | | | | 176,991 | | 176,991 | |
| SUBTOTAL FOR BUDGET CODE 1080 | | | 206 | 10,915,646 | 206 | 10,915,646 | |
| TOTAL FOR ONE HUNDRED EIGHTH PRECINCT | | | 206 | 10,915,646 | 206 | 10,915,646 | |
| RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT | | | | | | | |
| BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 461,212 | 14 | 461,212 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 235 | 12,677,295 | 235 | 12,677,295 | |
| SUBTOTAL FOR F/T SALARIED | | | 249 | 13,138,507 | 249 | 13,138,507 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 297,164 | | 297,164 | |
| SUBTOTAL FOR UNSALARIED | | | | 297,164 | | 297,164 | |
| SUBTOTAL FOR BUDGET CODE 1090 | | | 249 | 13,435,671 | 249 | 13,435,671 | |
| TOTAL FOR ONE HUNDRED NINTH PRECINCT | | | 249 | 13,435,671 | 249 | 13,435,671 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|------------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT | | | | | | | |
| BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 597,488 | 19 | | 597,488 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 206 | 10,791,135 | 206 | | 10,791,135 |
| | | SUBTOTAL FOR F/T SALARIED | 225 | 11,388,623 | 225 | | 11,388,623 |
| 03 UNSALARIED | | 031 UNSALARIED | | 168,102 | | | 168,102 |
| | | SUBTOTAL FOR UNSALARIED | | 168,102 | | | 168,102 |
| | | SUBTOTAL FOR BUDGET CODE 1100 | 225 | 11,556,725 | 225 | | 11,556,725 |
| | | TOTAL FOR ONE HUNDRED TENTH PRECINCT | 225 | 11,556,725 | 225 | | 11,556,725 |
| RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT | | | | | | | |
| BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 689,925 | 21 | | 689,925 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 149 | 8,378,752 | 149 | | 8,378,752 |
| | | SUBTOTAL FOR F/T SALARIED | 170 | 9,068,677 | 170 | | 9,068,677 |
| 03 UNSALARIED | | 031 UNSALARIED | | 305,295 | | | 305,295 |
| | | SUBTOTAL FOR UNSALARIED | | 305,295 | | | 305,295 |
| | | SUBTOTAL FOR BUDGET CODE 1110 | 170 | 9,373,972 | 170 | | 9,373,972 |
| | | TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT | 170 | 9,373,972 | 170 | | 9,373,972 |
| RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT | | | | | | | |
| BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 571,747 | 17 | | 571,747 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 158 | 8,590,019 | 158 | | 8,590,019 |
| | | | 629 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 175 | 9,161,766 | 175 | 9,161,766 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 164,109 | | 164,109 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 164,109 | | 164,109 | | | |
| SUBTOTAL FOR BUDGET CODE 1120 | | | 175 | 9,325,875 | 175 | 9,325,875 | | | |
| TOTAL FOR ONE HUNDRED TWELTFTH PECINCT | | | 175 | 9,325,875 | 175 | 9,325,875 | | | |
| RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT | | | | | | | | | |
| BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 725,291 | 21 | 725,291 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 201 | 10,911,932 | 201 | 10,911,932 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 222 | 11,637,223 | 222 | 11,637,223 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 185,554 | | 185,554 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 185,554 | | 185,554 | | | |
| SUBTOTAL FOR BUDGET CODE 1130 | | | 222 | 11,822,777 | 222 | 11,822,777 | | | |
| TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT | | | 222 | 11,822,777 | 222 | 11,822,777 | | | |
| RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT | | | | | | | | | |
| BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 602,854 | 19 | 605,923 | | | 3,069 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 236 | 12,155,297 | 236 | 12,155,297 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 255 | 12,758,151 | 255 | 12,761,220 | | | 3,069 |
| 03 UNSALARIED | | 031 UNSALARIED | | 225,055 | | 225,055 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 225,055 | | 225,055 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 142 | | 142 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 142 | | 142 | | | |
| | | | 630 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1140 | | | 255 | 12,983,348 | 255 | 12,986,417 | 3,069 |
| TOTAL FOR ONE HUNDRED FOURTEENTH PRECINCT | | | 255 | 12,983,348 | 255 | 12,986,417 | 3,069 |
| RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT | | | | | | | |
| BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 647,807 | 19 | 647,807 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 271 | 13,739,810 | 271 | 13,739,810 | |
| SUBTOTAL FOR F/T SALARIED | | | 290 | 14,387,617 | 290 | 14,387,617 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 162,367 | | 162,367 | |
| SUBTOTAL FOR UNSALARIED | | | | 162,367 | | 162,367 | |
| SUBTOTAL FOR BUDGET CODE 1150 | | | 290 | 14,549,984 | 290 | 14,549,984 | |
| TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT | | | 290 | 14,549,984 | 290 | 14,549,984 | |
| RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS | | | | | | | |
| BUDGET CODE: 1160 PATROL BOROUGH QUEEN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 933,280 | 25 | 933,280 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 462 | 29,754,069 | 462 | 29,754,069 | |
| SUBTOTAL FOR F/T SALARIED | | | 487 | 30,687,349 | 487 | 30,687,349 | |
| SUBTOTAL FOR BUDGET CODE 1160 | | | 487 | 30,687,349 | 487 | 30,687,349 | |
| TOTAL FOR PATROL BOROUGH QUEENS | | | 487 | 30,687,349 | 487 | 30,687,349 | |

RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|------------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 829,242 | 25 | | 829,242 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 376 | 20,092,112 | 376 | | 20,092,112 |
| | | SUBTOTAL FOR F/T SALARIED | 401 | 20,921,354 | 401 | | 20,921,354 |
| 03 UNSALARIED | | 031 UNSALARIED | | 250,842 | | | 250,842 |
| | | SUBTOTAL FOR UNSALARIED | | 250,842 | | | 250,842 |
| | | SUBTOTAL FOR BUDGET CODE 1200 | 401 | 21,172,196 | 401 | | 21,172,196 |
| | | TOTAL FOR ONE TWENTY PRECINCT | 401 | 21,172,196 | 401 | | 21,172,196 |
| 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 | 11,307,881 | 151 | | 11,307,881 |
| | | SUBTOTAL FOR F/T SALARIED | 165 | 11,817,565 | 165 | | 11,817,565 |
| | | SUBTOTAL FOR BUDGET CODE 1210 | 165 | 11,817,565 | 165 | | 11,817,565 |
| | | TOTAL FOR PATROL BOROUGH STATEN ISLAND | 165 | 11,817,565 | 165 | | 11,817,565 |
| RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT | | | | | | | |
| BUDGET CODE: 1220 ONE TWENTY TWO PRECI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 905,170 | 27 | | 905,170 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 229 | 12,246,246 | 229 | | 12,246,246 |
| | | SUBTOTAL FOR F/T SALARIED | 256 | 13,151,416 | 256 | | 13,151,416 |
| 03 UNSALARIED | | 031 UNSALARIED | | 272,353 | | | 272,353 |
| | | SUBTOTAL FOR UNSALARIED | | 272,353 | | | 272,353 |
| | | SUBTOTAL FOR BUDGET CODE 1220 | 256 | 13,423,769 | 256 | | 13,423,769 |
| | | | 632 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR ONE TWENTY TWO PRECINCT | | | 256 | 13,423,769 | 256 | 13,423,769 | |
| RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT | | | | | | | |
| BUDGET CODE: 1230 ONE TWENTY-THIRD PRE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 448,775 | 13 | 448,775 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 135 | 7,855,899 | 135 | 7,855,899 | |
| | | SUBTOTAL FOR F/T SALARIED | 148 | 8,304,674 | 148 | 8,304,674 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 120,235 | | 120,235 | |
| | | SUBTOTAL FOR UNSALARIED | | 120,235 | | 120,235 | |
| | | SUBTOTAL FOR BUDGET CODE 1230 | 148 | 8,424,909 | 148 | 8,424,909 | |
| TOTAL FOR ONE TWENTY THIRD PRECINCT | | | 148 | 8,424,909 | 148 | 8,424,909 | |
| RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER | | | | | | | |
| BUDGET CODE: 1240 STATEN ISLAND DET BU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 265,768 | 7 | 265,768 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 97 | 7,060,171 | 97 | 7,060,171 | |
| | | SUBTOTAL FOR F/T SALARIED | 104 | 7,325,939 | 104 | 7,325,939 | |
| | | SUBTOTAL FOR BUDGET CODE 1240 | 104 | 7,325,939 | 104 | 7,325,939 | |
| TOTAL FOR STATEN ISLAND DETECTIVE OPER | | | 104 | 7,325,939 | 104 | 7,325,939 | |
| RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA | | | | | | | |
| BUDGET CODE: 1410 OPERATIONS DISTRICT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 236,873 | 6 | 236,873 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 391 | 27,016,978 | 391 | 27,016,978 | |
| | | | 633 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 397 | 27,253,851 | 397 | 27,253,851 | |
| SUBTOTAL FOR BUDGET CODE 1410 | | | 397 | 27,253,851 | 397 | 27,253,851 | |
| TOTAL FOR MANHATTAN TRAFFIC AREA | | | 397 | 27,253,851 | 397 | 27,253,851 | |
| 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 | 21,728,655 | 332 | 21,728,655 | |
| SUBTOTAL FOR F/T SALARIED | | | 347 | 22,207,828 | 347 | 22,207,828 | |
| SUBTOTAL FOR BUDGET CODE 1420 | | | 347 | 22,207,828 | 347 | 22,207,828 | |
| TOTAL FOR HIGHWAY DISTRICT | | | 347 | 22,207,828 | 347 | 22,207,828 | |
| RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION | | | | | | | |
| BUDGET CODE: 1500 OPERATIONS DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 284,852 | 8 | 284,852 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 59 | 2,942,876 | 59 | 2,942,876 | |
| SUBTOTAL FOR F/T SALARIED | | | 67 | 3,227,728 | 67 | 3,227,728 | |
| SUBTOTAL FOR BUDGET CODE 1500 | | | 67 | 3,227,728 | 67 | 3,227,728 | |
| TOTAL FOR SPECIAL OPERATIONS DIVISION | | | 67 | 3,227,728 | 67 | 3,227,728 | |
| RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT | | | | | | | |
| BUDGET CODE: 1520 STREET CRIME UNIT | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 163 | 10,330,154 | 163 | 10,330,154 | |
| | | | 634 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 163 | 10,330,154 | 163 | 10,330,154 | | |
| SUBTOTAL FOR BUDGET CODE 1520 | | | 163 | 10,330,154 | 163 | 10,330,154 | | |
| BUDGET CODE: 1543 FFY07 Transit Security Grant | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 166,818 | | | 2- | 166,818- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 166,818 | | | 2- | 166,818- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 73,182 | | | | 73,182- |
| SUBTOTAL FOR FRINGE BENES | | | | 73,182 | | | | 73,182- |
| SUBTOTAL FOR BUDGET CODE 1543 | | | 2 | 240,000 | | | 2- | 240,000- |
| BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 29,860 | | | 1- | 29,860- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 29,860 | | | 1- | 29,860- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 15,229 | | | | 15,229- |
| SUBTOTAL FOR FRINGE BENES | | | | 15,229 | | | | 15,229- |
| SUBTOTAL FOR BUDGET CODE 1547 | | | 1 | 45,089 | | | 1- | 45,089- |
| TOTAL FOR STREET CRIME UNIT | | | 166 | 10,615,243 | 163 | 10,330,154 | 3- | 285,089- |
| RESPONSIBILITY CENTER: 1530 HARBOR UNIT | | | | | | | | |
| BUDGET CODE: 1530 HARBOR UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 254,793 | 6 | 254,867 | | 74 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 150 | 13,091,434 | 150 | 9,591,434 | | 3,500,000- |
| SUBTOTAL FOR F/T SALARIED | | | 156 | 13,346,227 | 156 | 9,846,301 | | 3,499,926- |
| SUBTOTAL FOR BUDGET CODE 1530 | | | 156 | 13,346,227 | 156 | 9,846,301 | | 3,499,926- |
| TOTAL FOR HARBOR UNIT | | | 156 | 13,346,227 | 156 | 9,846,301 | | 3,499,926- |
| | | | 635 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1550 MOUNTED UNIT | | | | | | | |
| BUDGET CODE: 1550 MOUNTED UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 942,723 | 31 | 956,432 | 13,709 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 159 | 7,132,819 | 159 | 7,132,819 | |
| | | SUBTOTAL FOR F/T SALARIED | 190 | 8,075,542 | 190 | 8,089,251 | 13,709 |
| 03 UNSALARIED | | 031 UNSALARIED | | 69,392 | | 79,967 | 10,575 |
| | | SUBTOTAL FOR UNSALARIED | | 69,392 | | 79,967 | 10,575 |
| | | SUBTOTAL FOR BUDGET CODE 1550 | 190 | 8,144,934 | 190 | 8,169,218 | 24,284 |
| | | TOTAL FOR MOUNTED UNIT | 190 | 8,144,934 | 190 | 8,169,218 | 24,284 |
| RESPONSIBILITY CENTER: 1560 AVIATION UNIT | | | | | | | |
| BUDGET CODE: 1560 AVIATION UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 32,814 | 1 | 32,814 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 58 | 3,928,220 | 58 | 3,928,220 | |
| | | SUBTOTAL FOR F/T SALARIED | 59 | 3,961,034 | 59 | 3,961,034 | |
| | | SUBTOTAL FOR BUDGET CODE 1560 | 59 | 3,961,034 | 59 | 3,961,034 | |
| | | TOTAL FOR AVIATION UNIT | 59 | 3,961,034 | 59 | 3,961,034 | |
| RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT | | | | | | | |
| BUDGET CODE: 1570 EMERGENCY SERVICE UN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 397,242 | 12 | 397,242 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 487 | 36,831,485 | 487 | 33,331,485 | 3,500,000- |
| | | SUBTOTAL FOR F/T SALARIED | 499 | 37,228,727 | 499 | 33,728,727 | 3,500,000- |
| | | SUBTOTAL FOR BUDGET CODE 1570 | 499 | 37,228,727 | 499 | 33,728,727 | 3,500,000- |
| | | | 636 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR EMERGENCY SERVICES UNIT | | | 499 | 37,228,727 | 499 | 33,728,727 | 3,500,000- |
| RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU | | | | | | | |
| BUDGET CODE: 1600 SUPPORT SERVICES BUR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 386,296 | 9 | 386,296 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 15 | 1,287,779 | 15 | 1,287,779 | |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,674,075 | 24 | 1,674,075 | |
| SUBTOTAL FOR BUDGET CODE 1600 | | | 24 | 1,674,075 | 24 | 1,674,075 | |
| TOTAL FOR SUPPORT SERVICES BUREAU | | | 24 | 1,674,075 | 24 | 1,674,075 | |
| RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION | | | | | | | |
| BUDGET CODE: 1610 COMMUNICATIONS DIVIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,690 | 62,406,568 | 1,690 | 62,626,388 | 219,820 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 90 | 6,455,016 | 90 | 6,455,016 | |
| SUBTOTAL FOR F/T SALARIED | | | 1,780 | 68,861,584 | 1,780 | 69,081,404 | 219,820 |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,662 | | 8,714 | 52 |
| SUBTOTAL FOR UNSALARIED | | | | 8,662 | | 8,714 | 52 |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,587,530 | | 1,587,530 | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,587,530 | | 1,587,530 | |
| SUBTOTAL FOR BUDGET CODE 1610 | | | 1,780 | 70,457,776 | 1,780 | 70,677,648 | 219,872 |
| TOTAL FOR COMMUNICATIONS DIVISION | | | 1,780 | 70,457,776 | 1,780 | 70,677,648 | 219,872 |
| RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1620 CENTRAL RECORDS DIVI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 146 | 5,225,088 | 146 | 5,330,380 | 105,292 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 41 | 1,761,911 | 41 | 1,761,911 | |
| | | SUBTOTAL FOR F/T SALARIED | 187 | 6,986,999 | 187 | 7,092,291 | 105,292 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,707 | | 4,707 | |
| | | SUBTOTAL FOR UNSALARIED | | 4,707 | | 4,707 | |
| | | SUBTOTAL FOR BUDGET CODE 1620 | 187 | 6,991,706 | 187 | 7,096,998 | 105,292 |
| BUDGET CODE: 1622 Justice Assistance Grant (JAG) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 69 | 2,560,869 | 69 | 2,551,448 | 9,421- |
| | | SUBTOTAL FOR F/T SALARIED | 69 | 2,560,869 | 69 | 2,551,448 | 9,421- |
| | | SUBTOTAL FOR BUDGET CODE 1622 | 69 | 2,560,869 | 69 | 2,551,448 | 9,421- |
| | | TOTAL FOR CENTRAL RECORDS DIVISION | 256 | 9,552,575 | 256 | 9,648,446 | 95,871 |
| RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION | | | | | | | |
| BUDGET CODE: 1630 PROPERTY CLERK DIVIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 101 | 4,020,575 | 101 | 4,042,286 | 21,711 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 198 | 12,524,185 | 198 | 12,524,185 | |
| | | SUBTOTAL FOR F/T SALARIED | 299 | 16,544,760 | 299 | 16,566,471 | 21,711 |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,913 | | 14,913 | |
| | | SUBTOTAL FOR UNSALARIED | | 14,913 | | 14,913 | |
| | | SUBTOTAL FOR BUDGET CODE 1630 | 299 | 16,559,673 | 299 | 16,581,384 | 21,711 |
| | | TOTAL FOR PROPERTY CLERK DIVISION | 299 | 16,559,673 | 299 | 16,581,384 | 21,711 |
| RESPONSIBILITY CENTER: 1650 PRINTING SECTION | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 20,912,720 | 339 | 20,914,214 | 1,494 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 73 | 8,447,153 | 73 | 4,947,153 | 3,500,000- |
| | | SUBTOTAL FOR F/T SALARIED | 412 | 29,359,873 | 412 | 25,861,367 | 3,498,506- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1670 | 412 | 29,359,873 | 412 | 25,861,367 | 3,498,506- |
| BUDGET CODE: 1675 NYPD-HAPD SHEET CONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 870,445 | 12 | 870,445 | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 870,445 | 12 | 870,445 | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 250,762 | | 250,762 | |
| | | SUBTOTAL FOR FRINGE BENES | | 250,762 | | 250,762 | |
| | | SUBTOTAL FOR BUDGET CODE 1675 | 12 | 1,121,207 | 12 | 1,121,207 | |
| | | TOTAL FOR MOTOR TRANSPORT DIVISION | 424 | 30,481,080 | 424 | 26,982,574 | 3,498,506- |
| RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 54,390,271 | 205 | 24,390,271 | 30,000,000- |
| | | SUBTOTAL FOR F/T SALARIED | 223 | 55,007,183 | 223 | 25,007,183 | 30,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 1700 | 223 | 55,007,183 | 223 | 25,007,183 | 30,000,000- |
| 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 | 56,422,002 | 243 | 26,422,002 | 30,000,000- |
| RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION | | | | | | | |
| BUDGET CODE: 1710 SPECIAL INVESTIGATIO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 852,311 | 22 | 852,311 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 161 | 10,802,304 | 161 | 10,802,304 | |
| | | SUBTOTAL FOR F/T SALARIED | 183 | 11,654,615 | 183 | 11,654,615 | |
| | | SUBTOTAL FOR BUDGET CODE 1710 | 183 | 11,654,615 | 183 | 11,654,615 | |
| | | TOTAL FOR SPECIAL INVESTIGATIONS DIVISION | 183 | 11,654,615 | 183 | 11,654,615 | |
| RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN | | | | | | | |
| BUDGET CODE: 1720 MANHATTAN DETECTIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 987,917 | 29 | 987,917 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 593 | 43,110,349 | 593 | 43,110,349 | |
| | | SUBTOTAL FOR F/T SALARIED | 622 | 44,098,266 | 622 | 44,098,266 | |
| | | | 640 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1720 | | | 622 | 44,098,266 | 622 | 44,098,266 | |
| TOTAL FOR DETECTIVE BOROUGH MANHATTAN | | | 622 | 44,098,266 | 622 | 44,098,266 | |
| RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX | | | | | | | |
| BUDGET CODE: 1730 BRONX DETECTIVE AREA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 854,435 | 27 | 854,435 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 397 | 28,468,252 | 397 | 28,468,252 | |
| SUBTOTAL FOR F/T SALARIED | | | 424 | 29,322,687 | 424 | 29,322,687 | |
| SUBTOTAL FOR BUDGET CODE 1730 | | | 424 | 29,322,687 | 424 | 29,322,687 | |
| TOTAL FOR DETECTIVE BOROUGH BRONX | | | 424 | 29,322,687 | 424 | 29,322,687 | |
| RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN | | | | | | | |
| BUDGET CODE: 1740 BROOKLYN DETECTIVE A | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 834,914 | 27 | 834,914 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 698 | 50,444,611 | 698 | 50,444,611 | |
| SUBTOTAL FOR F/T SALARIED | | | 725 | 51,279,525 | 725 | 51,279,525 | |
| SUBTOTAL FOR BUDGET CODE 1740 | | | 725 | 51,279,525 | 725 | 51,279,525 | |
| TOTAL FOR DETECTIVE BOROUGH BROOKLYN | | | 725 | 51,279,525 | 725 | 51,279,525 | |
| RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS | | | | | | | |
| BUDGET CODE: 1750 QUEENS DETECTIVE ARE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 404,799 | 13 | 404,799 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 444 | 31,645,410 | 444 | 31,645,410 | |
| SUBTOTAL FOR F/T SALARIED | | | 457 | 32,050,209 | 457 | 32,050,209 | |
| | | | 641 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1750 | | | 457 | 32,050,209 | 457 | 32,050,209 | |
| TOTAL FOR DETECTIVE BOROUGH QUEENS | | | 457 | 32,050,209 | 457 | 32,050,209 | |
| RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION | | | | | | | |
| BUDGET CODE: 1760 BRONX EXPLOSION DIVI | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 3 | 503,206 | 3 | 503,206 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 503,206 | 3 | 503,206 | |
| SUBTOTAL FOR BUDGET CODE 1760 | | | 3 | 503,206 | 3 | 503,206 | |
| TOTAL FOR ARSON EXPLOSION DIVISION | | | 3 | 503,206 | 3 | 503,206 | |
| RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION | | | | | | | |
| BUDGET CODE: 1770 DEPARTMENT INVESTIGATION | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 25 | 1,134,283 | 25 | 1,134,283 | |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,134,283 | 25 | 1,134,283 | |
| SUBTOTAL FOR BUDGET CODE 1770 | | | 25 | 1,134,283 | 25 | 1,134,283 | |
| TOTAL FOR CITY OF NY DEPTOFINVESTIGATION | | | 25 | 1,134,283 | 25 | 1,134,283 | |
| RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION | | | | | | | |
| BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 191 | 10,216,047 | 191 | 10,267,813 | 51,766 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 246 | 16,922,758 | 246 | 16,922,758 | |
| SUBTOTAL FOR F/T SALARIED | | | 437 | 27,138,805 | 437 | 27,190,571 | 51,766 |
| | | | 642 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1780 | | | 437 | 27,138,805 | 437 | 27,190,571 | 51,766 |
| BUDGET CODE: 1785 SCIENTIFIC RESEARCH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 446,294 | 2 | 433,758 | 12,536- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 78,706 | | 78,706 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 525,000 | 2 | 512,464 | 12,536- |
| SUBTOTAL FOR BUDGET CODE 1785 | | | 2 | 525,000 | 2 | 512,464 | 12,536- |
| TOTAL FOR SCIENTIFIC RESEARCH DIVISION | | | 439 | 27,663,805 | 439 | 27,703,035 | 39,230 |
| 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 | |
| BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC | | | | | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,216,700 | | 1,216,700 | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,216,700 | | 1,216,700 | |
| SUBTOTAL FOR BUDGET CODE 1795 | | | | 1,216,700 | | 1,216,700 | |
| TOTAL FOR CENTRAL ROBBERY DIV | | | 162 | 11,902,842 | 162 | 11,902,842 | |
| RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV | | | | | | | |
| BUDGET CODE: 1800 CENTRAL INVERT-RES D | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 1,871,069 | 47 | 1,884,117 | 13,048 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 27 | 2,223,407 | 27 | 2,223,407 | |
| | | | 643 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 74 | 4,094,476 | 74 | 4,107,524 | 13,048 |
| SUBTOTAL FOR BUDGET CODE 1800 | | | 74 | 4,094,476 | 74 | 4,107,524 | 13,048 |
| TOTAL FOR CENTRAL INVEST-RESOURCES DIV | | | 74 | 4,094,476 | 74 | 4,107,524 | 13,048 |
| RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY | | | | | | | |
| BUDGET CODE: 1820 D A NEW YORK COUNTY | | | | | | | |
| 01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL | | | 48 | 2,021,936 | 48 | 2,021,936 | |
| SUBTOTAL FOR F/T SALARIED | | | 48 | 2,021,936 | 48 | 2,021,936 | |
| SUBTOTAL FOR BUDGET CODE 1820 | | | 48 | 2,021,936 | 48 | 2,021,936 | |
| TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY | | | 48 | 2,021,936 | 48 | 2,021,936 | |
| RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX | | | | | | | |
| BUDGET CODE: 1830 D A SQUAD BRONX | | | | | | | |
| 01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL | | | 23 | 1,426,752 | 23 | 1,426,752 | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,426,752 | 23 | 1,426,752 | |
| SUBTOTAL FOR BUDGET CODE 1830 | | | 23 | 1,426,752 | 23 | 1,426,752 | |
| TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX | | | 23 | 1,426,752 | 23 | 1,426,752 | |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1840 | | | 40 | 1,221,613 | 40 | 1,221,613 | |
| TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS | | | 40 | 1,221,613 | 40 | 1,221,613 | |
| RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS | | | | | | | |
| BUDGET CODE: 1850 D A SQUAD QUEENS | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 31 | 1,345,929 | 31 | 1,345,929 | |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 1,345,929 | 31 | 1,345,929 | |
| SUBTOTAL FOR BUDGET CODE 1850 | | | 31 | 1,345,929 | 31 | 1,345,929 | |
| TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS | | | 31 | 1,345,929 | 31 | 1,345,929 | |
| RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU | | | | | | | |
| BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 283,072 | 8 | 283,072 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 279 | 18,290,996 | 279 | 18,290,996 | |
| SUBTOTAL FOR F/T SALARIED | | | 287 | 18,574,068 | 287 | 18,574,068 | |
| SUBTOTAL FOR BUDGET CODE 1900 | | | 287 | 18,574,068 | 287 | 18,574,068 | |
| TOTAL FOR ORGANIZED CRIME CONTROL BUREAU | | | 287 | 18,574,068 | 287 | 18,574,068 | |
| 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 | |

645

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1910 | | | 68 | 2,246,283 | 68 | 2,246,283 | |
| TOTAL FOR ADMINISTRATIVE DIVISION - OCCB | | | 68 | 2,246,283 | 68 | 2,246,283 | |
| RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION | | | | | | | |
| BUDGET CODE: 1920 NARCOTICS DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 125 | 6,064,620 | 125 | 6,064,620 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1,417 | 122,267,025 | 1,417 | 106,267,025 | 16,000,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1,542 | 128,331,645 | 1,542 | 112,331,645 | 16,000,000- |
| SUBTOTAL FOR BUDGET CODE 1920 | | | 1,542 | 128,331,645 | 1,542 | 112,331,645 | 16,000,000- |
| TOTAL FOR NARCOTICS DIVISION | | | 1,542 | 128,331,645 | 1,542 | 112,331,645 | 16,000,000- |
| RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION | | | | | | | |
| BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 194,507 | 6 | 194,507 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 199 | 12,741,966 | 199 | 12,741,966 | |
| SUBTOTAL FOR F/T SALARIED | | | 205 | 12,936,473 | 205 | 12,936,473 | |
| SUBTOTAL FOR BUDGET CODE 1930 | | | 205 | 12,936,473 | 205 | 12,936,473 | |
| TOTAL FOR PUBLIC MORALS DIVISION | | | 205 | 12,936,473 | 205 | 12,936,473 | |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|---------------|-----------------------|---------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | |
| 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 | | | 32,792 | 3,027,862,041 | 32,732 | 2,759,730,036 | 60- 268,132,005- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

| OPERATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|--------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 32,792 | 3,027,862,041 | 32,732 | 2,759,730,036 | 268,132,005- |
| FINANCIAL PLAN SAVINGS | 4,076- | 177,474,350- | 2,584- | 7,848,350 | 185,322,700 |
| APPROPRIATION | 28,716 | 2,850,387,691 | 30,148 | 2,767,578,386 | 82,809,305- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 2,801,865,371 | | 2,738,679,974 | 63,185,397- |
| OTHER CATEGORICAL | | 8,475,768 | | | 8,475,768- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,410,053 | | 644,464 | 2,765,589- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 36,254,947 | | 28,253,948 | 8,000,999- |
| INTRA-CITY SALES | | 381,552 | | | 381,552- |
| TOTAL | | 2,850,387,691 | | 2,767,578,386 | 82,809,305- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|---------------|---------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1113 | ADMIN PRINTING SERVICE MG | D 056 | 10096 | 49,492-212,614 | 2 | 202,656 |
| 1114 | COMPUTER SYSTEMS MANAGER | D 056 | 10050 | 49,492-212,614 | 1 | 195,480 |
| 1115 | TELEPHONE SERVICE TECHNIC | D 056 | 92590 | 57,332- 66,305 | 3 | 164,589 |
| 1123 | SUPERVISOR OF SCHOOL SECU | D 056 | 60820 | 57,813- 57,813 | 1 | 57,813 |
| 1129 | ASSOC FINGERPRINT TECHNIC | D 056 | 71141 | 48,634- 55,289 | 45 | 1,608,566 |
| 1130 | AGENCY ATTORNEY | D 056 | 30087 | 56,544- 97,737 | 2 | 109,686 |
| 1131 | CUSTODIAN | D 056 | 80609 | 32,671- 70,107 | 7 | 241,943 |
| 1138 | ASSISTANT ADVOCATE (POLIC | D 056 | 05351 | 82,191-119,670 | 1 | 88,900 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 056 | 10026 | 49,492-212,614 | 1 | 89,712 |
| 1148 | ADMINISTRATIVE STAFF ANAL | D 056 | 1002A | 49,151- 76,527 | 5 | 380,499 |
| 1149 | ADM MANAGER-NON-MGRL FROM | D 056 | 1002C | 53,373-119,841 | 6 | 383,283 |
| 1171 | DIRECTOR OF MOTOR TRANSPD | D 056 | 92580 | 49,492-212,614 | 1 | 134,048 |
| 1180 | ASSOCIATE STAFF ANALYST | D 056 | 12627 | 57,245- 88,649 | 13 | 934,710 |
| 1213 | COMPUTER SPEC SOFTWARE | D 056 | 13632 | 79,462-115,470 | 2 | 175,390 |
| 1230 | *ATTORNEY AT LAW | D 056 | 30085 | 56,544- 97,737 | 1 | 77,015 |
| 1232 | BOOKKEEPER | D 056 | 40526 | 37,197- 57,412 | 1 | 39,089 |
| 1233 | ASSOCIATE BOOKKEEPER | D 056 | 40527 | 45,282- 57,412 | 1 | 45,282 |
| 1236 | BOOKKEEPER | D 056 | 40526 | 37,197- 57,412 | 17 | 710,019 |
| 1241 | ADMINISTRATIVE DIRECTOR O | D 056 | 10027 | 110,929-119,361 | 2 | 258,078 |
| 1275 | ELECTRICIAN (AUTOMOBILE) | D 056 | 91719 | 65,500- 76,232 | 2 | 144,092 |
| 1285 | AUTO MECHANIC | D 056 | 92510 | 65,500- 76,232 | 155 | 11,747,893 |
| 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 | 5 | 373,785 |
| 1305 | COMPUTER OPERATIONS MANAG | D 056 | 10074 | 49,492-212,614 | 5 | 630,912 |
| 1307 | ASSOCIATE PROJECT MANAGER | D 056 | 22427 | 58,405- 91,573 | 1 | 57,129 |
| 1315 | BOOKBINDER | D 056 | 92105 | 31,904- 44,587 | 2 | 68,870 |
| 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 | 122 | 6,433,604 |
| 1330 | STAFF ANALYST | D 056 | 12626 | 45,029- 67,459 | 8 | 462,159 |
| 1333 | MANAGER OF RADIO REPAIR O | D 056 | 82987 | 49,492-212,614 | 1 | 107,101 |
| 1334 | SUPERVISOR OF RADIO REPAI | D 056 | 90760 | 69,180- 69,180 | 5 | 374,529 |
| 1335 | RADIO REPAIR MECHANIC | D 056 | 90733 | 58,735- 58,735 | 77 | 4,522,628 |
| 1342 | TELECOMMUNICATIONS SPECIA | D 056 | 20248 | 70,456- 95,630 | 1 | 88,415 |
| 1346 | TELECOMMUNICATIONS ASSOCI | D 056 | 20247 | 37,405- 67,853 | 2 | 100,786 |
| 1349 | TELECOMMUNICATIONS SPECIA | D 056 | 20245 | 70,456- 95,630 | 1 | 70,456 |
| 1398 | GRAPHIC ARTIST | D 056 | 91415 | 39,302- 75,068 | 2 | 106,689 |
| 1401 | PAINTER | D 056 | 91830 | 63,945- 73,080 | 4 | 255,780 |
| 1420 | ACCOUNTANT | D 056 | 40510 | 39,159- 75,555 | 2 | 89,414 |
| 1424 | ADMINISTRATIVE ACCOUNTANT | D 056 | 10001 | 49,492-212,614 | 1 | 69,053 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1430 | HORSESHOER | D 056 | 92320 | 58,422- 58,422 | 3 | 175,266 |
| 1451 | CITY LABORER GROUP A | D 056 | 90702 | 41,635- 46,082 | 8 | 369,073 |
| 1464 | ASSISTANT CHEMIST | D 056 | 21810 | 51,317- 65,345 | 2 | 102,634 |
| 1473 | DIRECTOR OF PHOTOGRAPHY | D 056 | 06632 | 49,492-212,614 | 1 | 64,897 |
| 1474 | SENIOR PHOTOGRAPHER | D 056 | 90635 | 48,156- 64,848 | 7 | 339,838 |
| 1476 | PHOTOGRAPHER | D 056 | 90610 | 42,396- 51,915 | 20 | 843,093 |
| 1497 | MEDIA SERVICES TECHNICIAN | D 056 | 90622 | 41,680- 60,716 | 4 | 185,720 |
| 1498 | ASSOCIATE PUBLIC INFORMAT | D 056 | 60816 | 53,496- 66,848 | 1 | 53,496 |
| 1505 | MOTOR VEHICLE SUPERVISOR | D 056 | 91232 | 48,882- 48,882 | 3 | 147,119 |
| 1506 | SENIOR MOTOR VEH SUPV | D 056 | 91233 | 52,448- 52,448 | 1 | 52,480 |
| 1510 | ASSOCIATE ACCOUNTANT | D 056 | 40517 | 54,312- 75,555 | 3 | 167,657 |
| 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 | 16 | 548,853 |
| 1530 | CLERICAL ASSOCIATE | D 056 | 10251 | 20,095- 52,966 | 15 | 514,406 |
| 1531 | PROCUREMENT ANALYST | D 056 | 12158 | 38,595- 81,782 | 8 | 397,360 |
| 1535 | POLICE ADMINISTRATIVE AID | D 056 | 10144 | 35,285- 46,566 | 1,196 | 41,832,901 |
| 1536 | EVIDENCE AND PROPERTY CON | D 056 | 71022 | 48,920- 69,307 | 70 | 3,429,074 |
| 1545 | AUTO BODY WORKER | D 056 | 92501 | 48,097- 54,956 | 24 | 1,152,838 |
| 1547 | POLICE COMMUNICATIONS TEC | D 056 | 71012 | 37,616- 44,379 | 1,067 | 45,084,706 |
| 1549 | SUPERVISING POLICE COMMUN | D 056 | 71013 | 50,195- 57,310 | 130 | 7,282,968 |
| 1550 | PRINCIPAL POLICE COMMUNIC | D 056 | 71014 | 70,646- 81,429 | 51 | 3,213,606 |
| 1558 | SUPERVISOR OF STOCK WORKE | D 056 | 12202 | 36,441- 73,260 | 2 | 82,513 |
| 1559 | STOCK WORKER | D 056 | 12200 | 24,233- 46,519 | 26 | 860,438 |
| 1571 | CRIMINALIST (POLICE DEPT) | D 056 | 06728 | 32,907- 73,992 | 185 | 11,265,446 |
| 1572 | CRIMINALIST DIRECTOR OF L | D 056 | 2184A | 49,492-212,614 | 1 | 145,153 |
| 1573 | CRIMINALIST DEPUTY DIRECT | D 056 | 2184B | 49,492-212,614 | 1 | 113,934 |
| 1574 | CRIMINALIST ASSISTANT DIR | D 056 | 2184C | 49,492-212,614 | 4 | 443,981 |
| 1576 | SENIOR POLICE ADMINISTRAT | D 056 | 10147 | 42,594- 48,138 | 510 | 21,814,223 |
| 1580 | HOSTLER | D 056 | 81901 | 34,258- 41,802 | 26 | 878,850 |
| 1586 | MOTOR VEHICLE OPERATOR | D 056 | 91212 | 33,117- 42,095 | 45 | 1,896,364 |
| 1605 | COMMUNITY ASSISTANT | D 056 | 56056 | 31,454- 35,573 | 3 | 102,601 |
| 1610 | OFFICE MACHINE AIDE | D 056 | 11702 | 28,588- 40,274 | 1 | 35,317 |
| 1646 | FINGERPRINT TECHNICIAN TR | D 056 | 71105 | 26,262- 26,262 | 1 | 33,308 |
| 1650 | PRINCIPAL FINGERPRINT TEC | D 056 | 71165 | 39,147- 49,977 | 6 | 261,822 |
| 1660 | CUSTODIAL ASSISTANT | D 056 | 82015 | 26,516- 37,671 | 19 | 619,753 |
| 1661 | CITY CUSTODIAL ASSISTANT | D 056 | 90644 | 28,777- 34,829 | 188 | 5,860,127 |
| 1670 | SUPERVISOR OF MECHANICS | D 056 | 92575 | 79,861-127,967 | 34 | 3,499,730 |
| 1710 | POLICE ATTENDANT | D 056 | 90202 | 36,051- 36,051 | 4 | 145,512 |
| 1729 | SENIOR AUTOMOTIVE SERVICE | D 056 | 92509 | 40,597- 45,745 | 17 | 680,440 |
| 1730 | AUTOMOTIVE SERVICE WORKER | D 056 | 92508 | 34,667- 35,680 | 20 | 658,518 |
| 1731 | AUTO MACHINIST | D 056 | 92505 | 65,500- 76,232 | 2 | 141,733 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|-----------------|------------------------|---------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1736 | AUTO MECHANIC (DIESEL) | D 056 | 92511 | 65,500- 76,232 | 5 | 364,021 |
| 1755 | CAPTAIN DETAILED AS CHIEF | D 056 | 7026H | 49,492-212,614 | 1 | 195,480 |
| 6219 | POLICE COMMUNICATIONS TEC | D 056 | 71012 | 37,616- 44,379 | 1 | 32,710 |
| SUBTOTAL FOR OBJECT 001 | | | | | 4,259 | 189,143,713 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 0458 | POLICE OFFICER D/A DETECT | D 056 | 7021A | 74,611- 83,921 | 1 | 78,000 |
| 1756 | CHIEF OF ORGANIZED CONTRO | D 056 | 7026J | 49,492-212,614 | 1 | 195,480 |
| 1757 | CHIEF OF DEPARTMENT | D 056 | 7026P | 49,492-212,614 | 1 | 200,096 |
| 1761 | CAPT-DET CHF SPEC OPERATI | D 056 | 7026X | 49,492-212,614 | 1 | 195,480 |
| 1770 | CHIEF OF PATROL | D 056 | 7026K | 49,492-212,614 | 1 | 195,480 |
| 1779 | ASSISTANT CHIEF INSPECTOR | D 056 | 7026G | 49,492-212,614 | 13 | 2,467,218 |
| 1780 | CAPTAIN DETAILED AS ASSIS | D 056 | 7026G | 49,492-212,614 | 35 | 5,538,085 |
| 1790 | INSPECTOR | D 056 | 7026E | 129,845-156,223 | 48 | 7,201,821 |
| 1800 | CAPTAIN D/A DEPUTY INSPEC | D 056 | 7026D | 123,485-148,365 | 105 | 14,948,129 |
| 1820 | LIEUTENANT D/A COMMANDER | D 056 | 7026B | 102,584-114,493 | 272 | 34,363,776 |
| 1848 | LIET DET COMM DET SQ | D 056 | 7026B | 102,584-114,493 | 80 | 9,130,832 |
| 1849 | LIET DET SPEC ASSGN | D 056 | 7026A | 102,584-114,493 | 40 | 4,590,660 |
| 1850 | LIEUTENANT D/A COMMANDER | D 056 | 7026B | 102,584-114,493 | 988 | 104,195,438 |
| 1858 | SGT DET SPEC ASSGN | D 056 | 7023A | 96,206-108,244 | 94 | 9,371,840 |
| 1859 | SGT DET SUPV DET SQ | D 056 | 7023B | 96,206-108,244 | 159 | 15,985,464 |
| 1860 | SERGEANT | D 056 | 70235 | 76,695- 94,300 | 2,779 | 244,805,248 |
| 1863 | 1ST GRADE DETECTIVE | D 056 | 7021C | 108,244-108,244 | 243 | 25,291,683 |
| 1864 | POLICE OFFICER D/A DETECT | D 056 | 7021B | 94,300- 94,300 | 809 | 73,354,457 |
| 1865 | 3RD GRADE DETECTIVE | D 056 | 7021A | 74,611- 83,921 | 2,802 | 222,187,604 |
| 1866 | POLICE OFFICER DET SPECIA | D 056 | 7021D | 74,611- 83,921 | 430 | 34,232,697 |
| 1870 | POLICE OFFICER SPEC ASSIG | D 056 | 7021E | 41,975- 76,488 | 1 | 78,883 |
| 1880 | POLICE OFFICER | D 056 | 70210 | 41,975- 76,488 | 16,859 | 1,115,875,427 |
| 1980 | POLICE OFFICER (RECURRING | D 056 | 70210 | 41,975- 76,488 | 1 | 76,488 |
| SUBTOTAL FOR OBJECT 004 | | | | | 25,763 | 1,924,560,286 |

| | | |
|---|--------|---------------|
| POSITION SCHEDULE FOR U/A 001 | 30,022 | 2,113,703,999 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 126 | 8,871,051 |
| TOTAL FOR U/A 001 | 30,148 | 2,122,575,050 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2710 Counter Terrorism Div. | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 8 | 385,265 | 8 | 385,265 | |
| | 004 | FULL TIME UNIFORMED PERSONNEL | 88 | 8,897,423 | 88 | 6,897,423 | 2,000,000- |
| SUBTOTAL FOR F/T SALARIED | | | 96 | 9,282,688 | 96 | 7,282,688 | 2,000,000- |
| SUBTOTAL FOR BUDGET CODE 2710 | | | 96 | 9,282,688 | 96 | 7,282,688 | 2,000,000- |
| BUDGET CODE: 2720 Joint Terrorists | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 1 | 29,814 | 1 | 29,814 | |
| | 004 | FULL TIME UNIFORMED PERSONNEL | 113 | 10,894,843 | 113 | 9,394,843 | 1,500,000- |
| SUBTOTAL FOR F/T SALARIED | | | 114 | 10,924,657 | 114 | 9,424,657 | 1,500,000- |
| SUBTOTAL FOR BUDGET CODE 2720 | | | 114 | 10,924,657 | 114 | 9,424,657 | 1,500,000- |
| 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 | |
| SUBTOTAL FOR BUDGET CODE 2900 | | | 53 | 3,650,447 | 53 | 3,650,447 | |
| TOTAL FOR | | | 263 | 23,857,792 | 263 | 20,357,792 | 3,500,000- |
| RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER | | | | | | | |
| BUDGET CODE: 2000 OFF OF POLICE COMMIS | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 27 | 2,945,082 | 27 | 3,034,354 | 89,272 |
| | 004 | FULL TIME UNIFORMED PERSONNEL | 104 | 31,275,635 | 104 | 81,301,293 | 50,025,658 |
| SUBTOTAL FOR F/T SALARIED | | | 131 | 34,220,717 | 131 | 84,335,647 | 50,114,930 |
| 02 OTH SALARIED | 021 | PART-TIME POSITIONS | | 144,209 | | 144,209 | |
| SUBTOTAL FOR OTH SALARIED | | | | 144,209 | | 144,209 | |
| 04 ADD GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 85,881 | | 85,881 | |
| | | | 652 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,306,903 | | 13,306,903 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 4,856,082 | | 5,331,713 | | 475,631 | |
| | | 045 HOLIDAY PAY | | 6,627,398 | | 7,151,329 | | 523,931 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 24,876,264 | | 25,875,826 | | 999,562 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 131 | 59,241,190 | 131 | 110,355,682 | | 51,114,492 | |
| BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 764,484 | 8 | 861,539 | | 97,055 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 11 | 6,676,766 | 11 | 2,262,311 | | 4,414,455- | |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 7,441,250 | 19 | 3,123,850 | | 4,317,400- | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 543 | | 543 | |
| | | SUBTOTAL FOR UNSALARIED | | | | 543 | | 543 | |
| | | SUBTOTAL FOR BUDGET CODE 2700 | 19 | 7,441,250 | 19 | 3,124,393 | | 4,316,857- | |
| BUDGET CODE: 2722 FFY08 Urban Area Security Initiative | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 468,388 | | | 9- | 468,388- | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 468,388 | | | 9- | 468,388- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 54,368 | | | | 54,368- | |
| | | SUBTOTAL FOR FRINGE BENES | | 54,368 | | | | 54,368- | |
| | | SUBTOTAL FOR BUDGET CODE 2722 | 9 | 522,756 | | | 9- | 522,756- | |
| | | TOTAL FOR OFFICE OF POLICE COMMISSIONER | 159 | 67,205,196 | 150 | 113,480,075 | 9- | 46,274,879 | |
| RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY | | | | | | | | | |
| BUDGET CODE: 2010 OFF OF EQUAL OPPORTU | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 943,704 | 13 | 943,704 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 12 | 1,716,143 | 12 | 1,716,143 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 2,659,847 | 25 | 2,659,847 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 43 | 43 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 43 | 43 |
| SUBTOTAL FOR BUDGET CODE 2010 | | | 25 | 2,659,847 | 25 | 2,659,890 | 43 |
| TOTAL FOR OFFICE OF EQUAL OPPORTUNITY | | | 25 | 2,659,847 | 25 | 2,659,890 | 43 |
| 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 | 2,621,101 | 36 | 2,621,101 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 54 | 10,805,136 | 54 | 10,805,136 | |
| SUBTOTAL FOR F/T SALARIED | | | 90 | 13,426,237 | 90 | 13,426,237 | |
| 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 | |
| SUBTOTAL FOR BUDGET CODE 2020 | | | 90 | 13,475,711 | 90 | 13,475,711 | |
| TOTAL FOR OFFICE OF MGMT AND PLANNING | | | 90 | 13,475,711 | 90 | 13,475,711 | |
| RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION | | | | | | | |
| BUDGET CODE: 2030 EMPLOYEE RELATIONS S | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 585,879 | 14 | 585,879 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 29 | 1,725,555 | 29 | 1,725,555 | |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 2,311,434 | 43 | 2,311,434 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 2030 | | | 43 | 2,311,434 | 43 | 2,311,434 | |
| TOTAL FOR EMPLOYEE RELATIONS SECTION | | | 43 | 2,311,434 | 43 | 2,311,434 | |
| RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING | | | | | | | |
| BUDGET CODE: 2040 DEP COMM OF TRAINING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 285 | 10,702,016 | 285 | 11,157,029 | 455,013 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 514 | 70,893,311 | 514 | 70,893,311 | |
| SUBTOTAL FOR F/T SALARIED | | | 799 | 81,595,327 | 799 | 82,050,340 | 455,013 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,737,154 | | 2,980,646 | 1,756,508- |
| SUBTOTAL FOR UNSALARIED | | | | 4,737,154 | | 2,980,646 | 1,756,508- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 51,906 | | 51,906 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 51,906 | | 51,906 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 12,780 | | 17,458 | 4,678 |
| SUBTOTAL FOR FRINGE BENES | | | | 12,780 | | 17,458 | 4,678 |
| SUBTOTAL FOR BUDGET CODE 2040 | | | 799 | 86,397,167 | 799 | 85,100,350 | 1,296,817- |
| TOTAL FOR DEPUTY COMM OF TRAINING | | | 799 | 86,397,167 | 799 | 85,100,350 | 1,296,817- |
| RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION | | | | | | | |
| BUDGET CODE: 2130 INTELLIGENCE DIVISIO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 2,347,969 | 46 | 2,752,473 | 404,504 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 317 | 52,886,130 | 317 | 40,899,587 | 11,986,543- |
| SUBTOTAL FOR F/T SALARIED | | | 363 | 55,234,099 | 363 | 43,652,060 | 11,582,039- |
| SUBTOTAL FOR BUDGET CODE 2130 | | | 363 | 55,234,099 | 363 | 43,652,060 | 11,582,039- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR INTELLIGENCE DIVISION | | | 363 | 55,234,099 | 363 | 43,652,060 | | 11,582,039- |
| 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 | 60,273,336 | 526 | 45,273,336 | | 15,000,000- |
| SUBTOTAL FOR F/T SALARIED | | | 556 | 61,326,625 | 556 | 46,326,625 | | 15,000,000- |
| SUBTOTAL FOR BUDGET CODE 2150 | | | 556 | 61,326,625 | 556 | 46,326,625 | | 15,000,000- |
| TOTAL FOR INTERNAL AFFAIRS DIVISION | | | 556 | 61,326,625 | 556 | 46,326,625 | | 15,000,000- |
| RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO | | | | | | | | |
| BUDGET CODE: 2300 D C PUBLIC INFORMATI | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 488,785 | 7 | 489,354 | | 569 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 24 | 2,141,387 | 24 | 2,141,387 | | |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 2,630,172 | 31 | 2,630,741 | | 569 |
| SUBTOTAL FOR BUDGET CODE 2300 | | | 31 | 2,630,172 | 31 | 2,630,741 | | 569 |
| | | | 656 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO | | | 31 | 2,630,172 | 31 | 2,630,741 | 569 |
| 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 | 10,889,513 | 182 | 6,889,513 | 4,000,000- |
| SUBTOTAL FOR F/T SALARIED | | | 206 | 11,863,303 | 206 | 7,863,303 | 4,000,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 225,566 | | 225,566 | |
| SUBTOTAL FOR UNSALARIED | | | | 225,566 | | 225,566 | |
| SUBTOTAL FOR BUDGET CODE 2400 | | | 206 | 12,088,869 | 206 | 8,088,869 | 4,000,000- |
| TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF | | | 206 | 12,088,869 | 206 | 8,088,869 | 4,000,000- |
| RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER | | | | | | | |
| BUDGET CODE: 2500 DC LEGAL MATTERS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 95 | 5,612,441 | 95 | 5,766,824 | 154,383 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 67 | 4,070,079 | 67 | 4,070,079 | |
| SUBTOTAL FOR F/T SALARIED | | | 162 | 9,682,520 | 162 | 9,836,903 | 154,383 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,916 | | 13,161 | 7,245 |
| SUBTOTAL FOR UNSALARIED | | | | 5,916 | | 13,161 | 7,245 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,228 | | 10,404 | 1,176 |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,228 | | 10,404 | 1,176 |
| SUBTOTAL FOR BUDGET CODE 2500 | | | 162 | 9,697,664 | 162 | 9,860,468 | 162,804 |
| TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER | | | 162 | 9,697,664 | 162 | 9,860,468 | 162,804 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------------|------------------------|-------------|-----------------------|--------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 2510 LICENSE DIVISION | | | | | | | | |
| BUDGET CODE: 2510 LICENSE DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 1,740,416 | 52 | | 1,740,416 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 29 | 1,950,401 | 29 | | 1,950,401 | |
| | | SUBTOTAL FOR F/T SALARIED | 81 | 3,690,817 | 81 | | 3,690,817 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,983 | | | 7,983 | |
| | | SUBTOTAL FOR UNSALARIED | | 7,983 | | | 7,983 | |
| | | SUBTOTAL FOR BUDGET CODE 2510 | 81 | 3,698,800 | 81 | | 3,698,800 | |
| | | TOTAL FOR LICENSE DIVISION | 81 | 3,698,800 | 81 | | 3,698,800 | |
| RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS | | | | | | | | |
| BUDGET CODE: 2600 D C TRIALS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 777,380 | 10 | | 777,380 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 6 | 510,324 | 6 | | 510,324 | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,287,704 | 16 | | 1,287,704 | |
| | | SUBTOTAL FOR BUDGET CODE 2600 | 16 | 1,287,704 | 16 | | 1,287,704 | |
| | | TOTAL FOR DEPUTY COMMISSIONER TRIALS | 16 | 1,287,704 | 16 | | 1,287,704 | |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 2,849 | 341,871,080 | 2,840 | | 352,930,519 | |
| | | | | | | | 9- | 11,059,439 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| EXECUTIVE MANAGEMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,849 | 341,871,080 | 2,840 | 352,930,519 | 11,059,439 |
| FINANCIAL PLAN SAVINGS | 32- | 1,283,000- | 32- | 1,283,000- | |
| APPROPRIATION | 2,817 | 340,588,080 | 2,808 | 351,647,519 | 11,059,439 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|--|------------------|------------------|-------------|
| CITY | 340,065,324 | 351,647,519 | 11,582,195 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 522,756 | | 522,756- |
| INTRA-CITY SALES | | | |
| TOTAL | 340,588,080 | 351,647,519 | 11,059,439 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0146 | INTELLIGENCE RESEARCH SPE | D 056 | 06750 | 83,221-104,026 | 1 | 60,320 |
| 1100 | COMMISSIONER | D 056 | 12991 | 49,492-212,614 | 1 | 205,180 |
| 1109 | CITY DEPUTY MEDICAL DIREC | D 056 | 53046 | 49,492-212,614 | 1 | 137,628 |
| 1111 | ASSISTANT DEPUTY COMMISSI | D 056 | 12931 | 49,492-212,614 | 1 | 115,766 |
| 1120 | ADMINISTRATIVE PUBLIC INF | D 056 | 10033 | 49,492-212,614 | 1 | 95,973 |
| 1122 | CHIEF OF STAFF (PD) | D 056 | 06779 | 49,492-212,614 | 1 | 195,480 |
| 1123 | SUPERVISOR OF SCHOOL SECU | D 056 | 60820 | 57,813- 57,813 | 1 | 57,813 |
| 1124 | ASSOCIATE SUPERVISOR OF S | D 056 | 60821 | 46,343-150,148 | 1 | 59,836 |
| 1130 | AGENCY ATTORNEY | D 056 | 30087 | 56,544- 97,737 | 35 | 2,481,513 |
| 1131 | CUSTODIAN | D 056 | 80609 | 32,671- 70,107 | 5 | 170,887 |
| 1132 | COUNSEL TO THE POLICE COM | D 056 | 30199 | 49,492-212,614 | 1 | 165,348 |
| 1133 | EXECUTIVE AGENCY COUNSEL | D 056 | 95005 | 49,492-212,614 | 18 | 2,153,848 |
| 1135 | ASSISTANT COMMISSIONER | D 056 | 12927 | 49,492-212,614 | 1 | 149,338 |
| 1137 | ADMINISTRATIVE ATTORNEY | D 056 | 10006 | 49,492-212,614 | 2 | 273,571 |
| 1146 | *ADMINISTRATIVE STAFF ANA | D 056 | 10026 | 49,492-212,614 | 5 | 702,828 |
| 1147 | SECRETARY OF THE DEPARTME | D 056 | 12859 | 49,492-212,614 | 1 | 195,480 |
| 1148 | ADMINISTRATIVE STAFF ANAL | D 056 | 1002A | 49,151- 76,527 | 10 | 804,340 |
| 1171 | HIGHWAY TRANSPORTATION SP | D 056 | 22315 | 49,201- 82,009 | 1 | 92,249 |
| 1176 | ADMIN CONTRACT SPECIALIST | D 056 | 10095 | 49,492-212,614 | 2 | 214,336 |
| 1180 | ASSOCIATE STAFF ANALYST | D 056 | 12627 | 57,245- 88,649 | 14 | 1,002,173 |
| 1200 | DIRECTOR OF TRAINING (POL | D 056 | 12676 | 49,492-212,614 | 1 | 195,480 |
| 1230 | ATTORNEY AT LAW | D 056 | 30085 | 56,544- 97,737 | 4 | 323,626 |
| 1231 | ASSISTANT COUNSEL (POLICE | D 056 | 06108 | 82,196-108,010 | 4 | 358,397 |
| 1237 | AGENCY ATTORNEY INTERNE | D 056 | 30086 | 55,801- 58,914 | 4 | 226,476 |
| 1280 | CITY RESEARCH SCIENTIST | D 056 | 21744 | 55,000-118,597 | 1 | 88,455 |
| 1295 | ELECTRICIAN | D 056 | 91717 | 80,388- 91,872 | 1 | 89,523 |
| 1299 | ASSOCIATE INVESTIGATOR | D 056 | 31121 | 49,528- 71,340 | 10 | 508,846 |
| 1301 | COMPUTER ASSOC SOFTWARE | D 056 | 13631 | 64,574- 94,528 | 2 | 140,252 |
| 1315 | BOOKBINDER | D 056 | 92105 | 31,904- 44,587 | 1 | 35,570 |
| 1321 | PRINTING PRESS OPERATOR | D 056 | 92123 | 67,755- 76,459 | 1 | 73,497 |
| 1324 | PRINCIPAL ADMINISTRATIVE | D 056 | 10124 | 45,978- 75,630 | 27 | 1,400,361 |
| 1330 | STAFF ANALYST | D 056 | 12626 | 45,029- 67,459 | 24 | 1,289,233 |
| 1398 | GRAPHIC ARTIST | D 056 | 91415 | 39,302- 75,068 | 1 | 57,050 |
| 1401 | PAINTER | D 056 | 91830 | 63,945- 73,080 | 1 | 63,945 |
| 1416 | DIRECTOR OF ENVIRONMENTAL | D 056 | 06750 | 83,221-104,026 | 37 | 2,892,886 |
| 1417 | INTELLIGENCE RESEARCH SPE | D 056 | 0675A | 49,492-212,614 | 5 | 693,606 |
| 1445 | RECREATION DIRECTOR | D 056 | 60430 | 40,273- 54,516 | 1 | 54,601 |
| 1497 | MEDIA SERVICES TECHNICIAN | D 056 | 90622 | 41,680- 60,716 | 4 | 195,821 |
| 1524 | SECRETARY (LEVELS 1A,2A,3 | D 056 | 10252 | 28,588- 52,966 | 8 | 330,108 |
| 1530 | CLERICAL ASSOCIATE | D 056 | 10251 | 20,095- 52,966 | 12 | 447,385 |
| 1531 | PROCUREMENT ANALYST | D 056 | 12158 | 38,595- 81,782 | 2 | 72,201 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| | | | | | CURRENT CONDITION FY11 | |
|---|---------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1535 | POLICE ADMINISTRATIVE AID | D 056 | 10144 | 35,285- 46,566 | 104 | 3,655,324 |
| 1537 | PARALEGAL AIDE | D 056 | 30080 | 36,469- 50,967 | 1 | 46,015 |
| 1539 | INVESTIGATOR | D 056 | 31105 | 35,759- 49,649 | 10 | 413,710 |
| 1543 | PUBLIC RECORDS OFFICER | D 056 | 60216 | 42,752- 53,415 | 1 | 37,176 |
| 1576 | SENIOR POLICE ADMINISTRAT | D 056 | 10147 | 42,594- 48,138 | 50 | 2,141,031 |
| 1596 | STENOGRAPHER TO EACH DEPU | D 056 | 10227 | 34,316- 56,850 | 3 | 150,743 |
| 1601 | COMMUNITY COORDINATOR | D 056 | 56058 | 52,322- 70,810 | 1 | 52,457 |
| 1603 | SECRETARY TO THE COMMISSI | D 056 | 12876 | 56,502- 71,105 | 1 | 89,563 |
| 1605 | COMMUNITY ASSISTANT | D 056 | 56056 | 31,454- 35,573 | 1 | 31,794 |
| 1607 | ADMINISTRATIVE COMMUNITY | D 056 | 10022 | 49,492-212,614 | 1 | 95,691 |
| 1610 | OFFICE MACHINE AIDE | D 056 | 11702 | 28,588- 40,274 | 1 | 34,855 |
| 1661 | CITY CUSTODIAL ASSISTANT | D 056 | 90644 | 28,777- 34,829 | 18 | 561,421 |
| 1742 | DEPUTY COMMISSIONER INTEL | D 056 | 06762 | 49,492-212,614 | 1 | 195,480 |
| 1743 | DEPUTY COMMISSIONER COUNT | D 056 | 06761 | 49,492-212,614 | 1 | 195,480 |
| 1744 | DEPUTY COMMISSIONER | D 056 | 12935 | 49,492-212,614 | 4 | 759,114 |
| 1749 | CHAPLAIN | D 056 | 54610 | 43,838- 54,197 | 2 | 106,945 |
| 2300 | TRAFFIC ENFORCEMENT A LEV | D 056 | 71651 | 29,217- 38,159 | 105 | 3,068,285 |
| 2302 | TRAFFIC ENFORCEMENT A LEV | D 056 | 71651 | 29,217- 38,159 | 1 | 29,217 |
| 2303 | TRAFFIC ENFORCEMENT A LEV | D 056 | 7165A | 39,911- 42,540 | 1 | 41,714 |
| 2306 | ASSOCIATE TRAFFIC ENF AGE | D 056 | 71652 | 37,608- 68,273 | 2 | 91,645 |
| 2710 | INTELLIGENCE RESEARCH SPE | D 056 | 06750 | 83,221-104,026 | 1 | 78,840 |
| 6219 | SCHOOL SAFETY AGENT | D 056 | 60817 | 35,323- 35,323 | 17 | 598,596 |
| SUBTOTAL FOR OBJECT 001 | | | | | 581 | 31,346,322 |
| | | | | | | |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1416 | INTELLIGENCE RESEARCH SPE | D 056 | 06750 | 83,221-104,026 | 1 | 49,925 |
| 1753 | CAPTAIN-CHIEF OF COMMUNIT | D 056 | 7026W | 49,492-212,614 | 1 | 195,480 |
| 1760 | CHIEF OF INTERNAL AFFAIRS | D 056 | 7026Q | 49,492-212,614 | 1 | 195,480 |
| 1779 | CAPTAIN DETAILED AS ASSIS | D 056 | 7026G | 49,492-212,614 | 6 | 1,138,716 |
| 1780 | CAPTAIN DETAILED AS ASSIS | D 056 | 7026G | 49,492-212,614 | 9 | 1,424,079 |
| 1790 | INSPECTOR | D 056 | 7026E | 129,845-156,223 | 31 | 4,649,079 |
| 1800 | DEPUTY INSPECTOR | D 056 | 7026D | 123,485-148,365 | 31 | 4,422,429 |
| 1820 | CAPTAIN | D 056 | 70265 | 110,556-140,945 | 45 | 5,713,711 |
| 1848 | LIEUTENANT D/A COMMANDER | D 056 | 7026B | 102,584-114,493 | 43 | 4,895,430 |
| 1849 | LIEUTENANT D/A SPECIAL AS | D 056 | 7026A | 102,584-114,493 | 27 | 3,087,098 |
| 1850 | LIEUTENANT (POLICE) | D 056 | 70260 | 91,023-104,081 | 196 | 20,663,854 |
| 1858 | SGT DET SPEC ASSGN | D 056 | 7023A | 96,206-108,244 | 50 | 5,069,632 |
| 1859 | SERGEANT D/A SUPERVISOR D | D 056 | 7023B | 96,206-108,244 | 111 | 11,122,460 |
| 1860 | SERGEANT | D 056 | 70235 | 76,695- 94,300 | 587 | 53,275,177 |
| 1863 | 1ST GRADE DETECTIVE | D 056 | 7021C | 108,244-108,244 | 117 | 12,177,477 |
| 1864 | 2ND GRADE DETECTIVE | D 056 | 7021B | 94,300- 94,300 | 249 | 22,577,577 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|--|
| | | | | | # POS | ANNUAL RATE | |
| ----- | | | | | | | |
| | OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1865 | POLICE OFFICER D/A DETECT | D 056 | 7021A | 74,611- 83,921 | 428 | 33,914,422 | |
| 1866 | POLICE OFFICER DET SPECI | D 056 | 7021D | 74,611- 83,921 | 90 | 7,070,636 | |
| 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 | 680 | 50,578,170 | |
| | SUBTOTAL FOR OBJECT 004 | | | | 2,705 | 242,378,598 | |

| | | | | | | |
|---|--|--|--|--|-------|-------------|
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 002 | | | | | 3,286 | 273,724,920 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -478 | -39,817,563 |
| TOTAL FOR U/A 002 | | | | | 2,808 | 233,907,357 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5,115 | 177,973,686 | 5,115 | 179,777,745 | 1,804,059 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 156,798 | 1 | 170,167 | 13,369 |
| | | SUBTOTAL FOR F/T SALARIED | 5,116 | 178,130,484 | 5,116 | 179,947,912 | 1,817,428 |
| 03 UNSALARIED | | 031 UNSALARIED | | 580,922 | | 580,922 | |
| | | SUBTOTAL FOR UNSALARIED | | 580,922 | | 580,922 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,212,227 | | 3,216,528 | 4,301 |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,223,542 | | 1,223,542 | |
| | | 043 SHIFT DIFFERENTIAL | | 445,823 | | 445,823 | |
| | | 047 OVERTIME | | 34,527,978 | | 34,893,599 | 365,621 |
| | | SUBTOTAL FOR ADD GRS PAY | | 39,409,570 | | 39,779,492 | 369,922 |
| 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 | 221,724,084 | 5,116 | 223,911,434 | 2,187,350 |
| BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,421,180 | 32 | 2,450,080 | 28,900 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 227 | 13,777,338 | 227 | 13,432,255 | 345,083- |
| | | SUBTOTAL FOR F/T SALARIED | 259 | 16,198,518 | 259 | 15,882,335 | 316,183- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,405 | | 1,405 | |
| | | 043 SHIFT DIFFERENTIAL | | 66,572 | | 55,571 | 11,001- |
| | | 045 HOLIDAY PAY | | 70,769 | | 58,715 | 12,054- |
| | | 048 OVERTIME UNIFORM FORCES | | 370,000 | | 370,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 508,746 | | 485,691 | 23,055- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 3100 | 259 | 16,707,264 | 259 | 16,368,026 | 339,238- |
| TOTAL FOR | | | 5,375 | 238,431,348 | 5,375 | 240,279,460 | 1,848,112 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------|------------------------|------------------------|-------------|-----------------------|-------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR SCHOOL SAFETY- P.S. | | 5,375 | 238,431,348 | 5,375 | 240,279,460 | 1,848,112 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

| SCHOOL SAFETY- P.S. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,375 | 238,431,348 | 5,375 | 240,279,460 | 1,848,112 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 5,375 | 238,431,348 | 5,375 | 240,279,460 | 1,848,112 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------|------------------|-------------|-------------|
| CITY | | 16,712,018 | | 16,372,780 | 339,238- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 221,719,330 | | 223,906,680 | 2,187,350 |
| TOTAL | | 238,431,348 | | 240,279,460 | 1,848,112 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

| | | | | CURRENT CONDITION FY11 | | |
|---|---------------------------|---------------|---------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1102 | *ADM SCHOOL SECURITY MANA | D 056 | 10083 | 45,758-196,574 | 10 | 736,071 |
| 1123 | SUPERVISOR OF SCHOOL SECU | D 056 | 60820 | 57,813- 57,813 | 111 | 6,417,243 |
| 1124 | ASSOCIATE SUPERVISOR OF S | D 056 | 60821 | 46,343-150,148 | 26 | 1,578,566 |
| 1144 | ASSOC SUPVR OF SCHL SEC (| D 056 | 6082A | 49,492-212,614 | 3 | 255,042 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 056 | 10026 | 49,492-212,614 | 1 | 110,192 |
| 1180 | ASSOCIATE STAFF ANALYST | D 056 | 12627 | 57,245- 88,649 | 4 | 276,768 |
| 1303 | COMPUTER ASSOCIATE (TECHN | D 056 | 13611 | 49,786- 95,189 | 1 | 49,786 |
| 1324 | PRINCIPAL ADMINISTRATIVE | D 056 | 10124 | 45,978- 75,630 | 6 | 312,673 |
| 1460 | COMPUTER AIDE | D 056 | 13620 | 39,747- 55,553 | 1 | 47,325 |
| 1524 | SECRETARY (LEVELS 1A,2A,3 | D 056 | 10252 | 28,588- 52,966 | 3 | 110,559 |
| 1530 | CLERICAL ASSOCIATE | D 056 | 10251 | 20,095- 52,966 | 5 | 188,140 |
| 1531 | PROCUREMENT ANALYST | D 056 | 12158 | 38,595- 81,782 | 2 | 81,370 |
| 1535 | POLICE ADMINISTRATIVE AID | D 056 | 10144 | 35,285- 46,566 | 2 | 70,745 |
| 1559 | STOCK WORKER | D 056 | 12200 | 24,233- 46,519 | 2 | 63,746 |
| 1576 | SENIOR POLICE ADMINISTRAT | D 056 | 10147 | 42,594- 48,138 | 1 | 42,594 |
| 6214 | SCHOOL SAFETY AGENT | D 056 | 60817 | 35,323- 35,323 | 1 | 32,111 |
| 6219 | SCHOOL SAFETY AGENT | D 056 | 60817 | 35,323- 35,323 | 4,995 | 174,363,789 |
| SUBTOTAL FOR OBJECT 001 | | | | | 5,174 | 184,736,720 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1779 | CAPTAIN DETAILED AS ASSIS | D 056 | 7026G | 49,492-212,614 | 1 | 189,786 |
| 1780 | CAPTAIN D/A DEPUTY CHIEF | D 056 | 7026F | 136,592-164,560 | 1 | 158,231 |
| 1790 | CAPTAIN D/A INSPECTOR (RE | D 056 | 7026E | 129,845-156,223 | 2 | 300,428 |
| 1800 | CAPTAIN D/A DEPUTY INSPEC | D 056 | 7026D | 123,485-148,365 | 2 | 285,318 |
| 1820 | CAPTAIN (POLICE SERVICE)(| D 056 | 7026S | 110,556-140,945 | 5 | 677,620 |
| 1850 | SERGEANT (RECURRING NIGHT | D 056 | 70235 | 76,695- 94,300 | 10 | 1,068,496 |
| 1858 | SERGEANT D/A SPECIAL ASSI | D 056 | 7023A | 96,206-108,244 | 1 | 108,244 |
| 1860 | SERGEANT (RECURRING NIGHT | D 056 | 70235 | 76,695- 94,300 | 32 | 3,001,498 |
| 1866 | POLICE OFFICER, DET. SPEC | D 056 | 7021D | 74,611- 83,921 | 1 | 78,000 |
| 1880 | POLICE OFFICER (RECURRING | D 056 | 70210 | 41,975- 76,488 | 145 | 10,787,193 |
| SUBTOTAL FOR OBJECT 004 | | | | | 200 | 16,654,814 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 003 | | | | 5,374 | 201,391,534 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 37,475 |
| | TOTAL FOR U/A 003 | | | | 5,375 | 201,429,009 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4540 Headquarters Custodian Section | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 1,145,000 | 40 | 1,145,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 40 | 1,145,000 | 40 | 1,145,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,887 | | 14,887 | |
| | | SUBTOTAL FOR UNSALARIED | | 14,887 | | 14,887 | |
| | | SUBTOTAL FOR BUDGET CODE 4540 | 40 | 1,159,887 | 40 | 1,159,887 | |
| BUDGET CODE: 4550 Plant Management | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,818,993 | 36 | 2,833,847 | 14,854 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 3 | 258,095 | 3 | 258,095 | |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 3,077,088 | 39 | 3,091,942 | 14,854 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4550 | 39 | 3,077,088 | 39 | 3,091,942 | 14,854 |
| | | TOTAL FOR | 79 | 4,236,975 | 79 | 4,251,829 | 14,854 |
| RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET | | | | | | | |
| BUDGET CODE: 4000 DC MANAGEMENT & BUDGET | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 7,140,737 | 50 | 7,246,807 | 106,070 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 33 | 16,811,087 | 33 | 18,812,705 | 2,001,618 |
| | | SUBTOTAL FOR F/T SALARIED | 83 | 23,951,824 | 83 | 26,059,512 | 2,107,688 |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,407 | | 39,584 | 5,177 |
| | | SUBTOTAL FOR UNSALARIED | | 34,407 | | 39,584 | 5,177 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 55,000 | | 55,000 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 574,573 | | 574,573 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,055,258 | | 6,055,258 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,890,023 | | 1,975,847 | 85,824 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 045 HOLIDAY PAY | | 3,021,548 | | 3,119,234 | 97,686 |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 230,000 | | 230,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 11,826,402 | | 12,009,912 | 183,510 |
| 05 | | AMT TO SCHED 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| 06 | | FRINGE BENES 064 ALLOWANCE FOR UNIFORMS | | 41,231,870 | | 41,231,870 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 1,085,384 | | 1,015,384 | 70,000- |
| | | 081 ANNUITY CONTRIBUTIONS | | 25,076,351 | | 25,076,351 | |
| | | SUBTOTAL FOR FRINGE BENES | | 67,393,605 | | 67,323,605 | 70,000- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | 83 | 103,206,238 | 83 | 105,432,613 | 2,226,375 |
| BUDGET CODE: 4410 Quartermaster Section | | | | | | | |
| 01 | F/T | SALARIED 001 FULL YEAR POSITIONS | 29 | 1,319,740 | 29 | 1,359,726 | 39,986 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 42 | 2,700,466 | 42 | 2,700,466 | |
| | | SUBTOTAL FOR F/T SALARIED | 71 | 4,020,206 | 71 | 4,060,192 | 39,986 |
| | | SUBTOTAL FOR BUDGET CODE 4410 | 71 | 4,020,206 | 71 | 4,060,192 | 39,986 |
| BUDGET CODE: 4420 Equipment Section | | | | | | | |
| 01 | F/T | SALARIED 001 FULL YEAR POSITIONS | 10 | 329,532 | 10 | 329,532 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 4 | 271,366 | 4 | 271,366 | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 600,898 | 14 | 600,898 | |
| | | SUBTOTAL FOR BUDGET CODE 4420 | 14 | 600,898 | 14 | 600,898 | |
| | | TOTAL FOR DEP COMM MANAGEMENT & BUDGET | 168 | 107,827,342 | 168 | 110,093,703 | 2,266,361 |
| RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION | | | | | | | |
| BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION | | | | | | | |
| 01 | F/T | SALARIED 001 FULL YEAR POSITIONS | 71 | 3,277,737 | 71 | 3,277,737 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 18 | 1,162,949 | 18 | 1,162,949 | |
| | | SUBTOTAL FOR F/T SALARIED | 89 | 4,440,686 | 89 | 4,440,686 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4200 | | | 89 | 4,440,686 | 89 | 4,440,686 | |
| TOTAL FOR PAYROLL PENSION SECTION | | | 89 | 4,440,686 | 89 | 4,440,686 | |
| RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION | | | | | | | |
| BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 1,709,449 | 36 | 1,709,449 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 61,667 | 1 | 61,667 | |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 1,771,116 | 37 | 1,771,116 | |
| SUBTOTAL FOR BUDGET CODE 4300 | | | 37 | 1,771,116 | 37 | 1,771,116 | |
| TOTAL FOR AUDITS & ACCOUNTS DIVISION | | | 37 | 1,771,116 | 37 | 1,771,116 | |
| RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV | | | | | | | |
| BUDGET CODE: 4500 ADMINISTRATIVE SERVI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 102 | 1,444,389 | 102 | 1,448,406 | 4,017 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 7 | 444,404 | 7 | 444,404 | |
| SUBTOTAL FOR F/T SALARIED | | | 109 | 1,888,793 | 109 | 1,892,810 | 4,017 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 4500 | | | 109 | 1,888,793 | 109 | 1,892,810 | 4,017 |
| TOTAL FOR ADMINISTRATIVE SERVICES DIV | | | 109 | 1,888,793 | 109 | 1,892,810 | 4,017 |
| RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 4520 BUILDING MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 185 | 13,179,132 | 185 | 13,412,519 | 233,387 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 39 | 2,615,880 | 39 | 2,615,880 | |
| | | SUBTOTAL FOR F/T SALARIED | 224 | 15,795,012 | 224 | 16,028,399 | 233,387 |
| 05 AMT TO SCHED 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4520 | 224 | 15,795,012 | 224 | 16,028,399 | 233,387 |
| | | TOTAL FOR BUILDING MAINTENANCE SECTION | 224 | 15,795,012 | 224 | 16,028,399 | 233,387 |
| RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION | | | | | | | |
| BUDGET CODE: 4530 QUARTERMASTER SECTIO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 53,941 | 1 | 53,941 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 9,639 | | 9,639 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 63,580 | 1 | 63,580 | |
| | | SUBTOTAL FOR BUDGET CODE 4530 | 1 | 63,580 | 1 | 63,580 | |
| | | TOTAL FOR QUARTERMASTER SECTION | 1 | 63,580 | 1 | 63,580 | |
| RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS | | | | | | | |
| BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 228 | 14,127,610 | 228 | 14,420,716 | 293,106 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 104 | 6,780,747 | 104 | 6,780,747 | |
| | | SUBTOTAL FOR F/T SALARIED | 332 | 20,908,357 | 332 | 21,201,463 | 293,106 |
| | | SUBTOTAL FOR BUDGET CODE 4600 | 332 | 20,908,357 | 332 | 21,201,463 | 293,106 |
| | | TOTAL FOR MANAGEMENT INFORMATION SYSTEMS | 332 | 20,908,357 | 332 | 21,201,463 | 293,106 |
| | | | 671 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR | | | | | | | |
| BUDGET CODE: 4900 OFFICE OF FIRST DEPU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 440,719 | 14 | 440,719 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 15 | 1,330,540 | 15 | 1,330,540 | |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 1,771,259 | 29 | 1,771,259 | |
| | | SUBTOTAL FOR BUDGET CODE 4900 | 29 | 1,771,259 | 29 | 1,771,259 | |
| | | TOTAL FOR OFFICE FIRST DEPUTY COMMR | 29 | 1,771,259 | 29 | 1,771,259 | |
| RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY | | | | | | | |
| BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 455,849 | 4 | 455,849 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 6 | 483,370 | 6 | 483,370 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 939,219 | 10 | 939,219 | |
| | | SUBTOTAL FOR BUDGET CODE 4910 | 10 | 939,219 | 10 | 939,219 | |
| | | TOTAL FOR OFFICE OF LABOR POLICY | 10 | 939,219 | 10 | 939,219 | |
| RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE | | | | | | | |
| BUDGET CODE: 4930 DEPARTMENT ADVOCATES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 2,595,844 | 43 | 2,689,077 | 93,233 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 20 | 1,432,340 | 20 | 1,432,340 | |
| | | SUBTOTAL FOR F/T SALARIED | 63 | 4,028,184 | 63 | 4,121,417 | 93,233 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 482 | 482 |
| | | SUBTOTAL FOR UNSALARIED | | | | 482 | 482 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,614 | | 5,398 | 784 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,614 | | 5,398 | 784 |
| SUBTOTAL FOR BUDGET CODE 4930 | | | 63 | 4,032,798 | 63 | 4,127,297 | 94,499 |
| TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE | | | 63 | 4,032,798 | 63 | 4,127,297 | 94,499 |
| RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU | | | | | | | |
| BUDGET CODE: 5000 PERSONNEL BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 705,840 | 15 | 705,840 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 21 | 1,647,789 | 21 | 1,675,203 | 27,414 |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 2,353,629 | 36 | 2,381,043 | 27,414 |
| 03 UNSALARIED | | 031 UNSALARIED | | 432,557 | | 432,599 | 42 |
| SUBTOTAL FOR UNSALARIED | | | | 432,557 | | 432,599 | 42 |
| SUBTOTAL FOR BUDGET CODE 5000 | | | 36 | 2,786,186 | 36 | 2,813,642 | 27,456 |
| TOTAL FOR PERSONNEL BUREAU | | | 36 | 2,786,186 | 36 | 2,813,642 | 27,456 |
| RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION | | | | | | | |
| BUDGET CODE: 5100 STAFF SERVICES SECTI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 201,409 | 17 | 201,409 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 18 | 1,354,004 | 18 | 1,354,004 | |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 1,555,413 | 35 | 1,555,413 | |
| SUBTOTAL FOR BUDGET CODE 5100 | | | 35 | 1,555,413 | 35 | 1,555,413 | |
| TOTAL FOR STAFF SERVICES SECTION | | | 35 | 1,555,413 | 35 | 1,555,413 | |
| RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 145 | 6,811,335 | 145 | 6,878,237 | 66,902 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 68 | 4,801,411 | 68 | 4,801,411 | |
| | | SUBTOTAL FOR F/T SALARIED | 213 | 11,612,746 | 213 | 11,679,648 | 66,902 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,189 | | 5,189 | |
| | | SUBTOTAL FOR UNSALARIED | | 5,189 | | 5,189 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 76,508 | | 76,508 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 76,508 | | 76,508 | |
| | | SUBTOTAL FOR BUDGET CODE 5200 | 213 | 11,694,443 | 213 | 11,761,345 | 66,902 |
| | | TOTAL FOR EMPLOYEE MANAGEMENT DIVISION | 213 | 11,694,443 | 213 | 11,761,345 | 66,902 |
| RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION | | | | | | | |
| BUDGET CODE: 5300 APPLICANT PROCESSING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 119 | 4,715,790 | 119 | 4,715,790 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 208 | 13,648,282 | 208 | 13,648,282 | |
| | | SUBTOTAL FOR F/T SALARIED | 327 | 18,364,072 | 327 | 18,364,072 | |
| | | SUBTOTAL FOR BUDGET CODE 5300 | 327 | 18,364,072 | 327 | 18,364,072 | |
| | | TOTAL FOR APPLICANT PROCESSING DIVISION | 327 | 18,364,072 | 327 | 18,364,072 | |
| RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS | | | | | | | |
| BUDGET CODE: 5500 PERSONAL ORDERS SECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,078,779 | 29 | 1,078,779 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 19 | 1,406,160 | 19 | 1,406,160 | |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 2,484,939 | 48 | 2,484,939 | |
| | | SUBTOTAL FOR BUDGET CODE 5500 | 48 | 2,484,939 | 48 | 2,484,939 | |
| | | | 674 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR PERSONNEL ORDERS SECTIONS | | | 48 | 2,484,939 | 48 | 2,484,939 | |
| RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION | | | | | | | |
| BUDGET CODE: 5600 MEDICAL DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 134 | 6,219,572 | 134 | 6,224,839 | 5,267 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 173 | 12,000,659 | 173 | 12,000,659 | |
| | | SUBTOTAL FOR F/T SALARIED | 307 | 18,220,231 | 307 | 18,225,498 | 5,267 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 142 | | 142 | |
| | | SUBTOTAL FOR FRINGE BENES | | 142 | | 142 | |
| | | SUBTOTAL FOR BUDGET CODE 5600 | 307 | 18,220,373 | 307 | 18,225,640 | 5,267 |
| TOTAL FOR HEALTH SERVICES DIVISION | | | 307 | 18,220,373 | 307 | 18,225,640 | 5,267 |
| TOTAL FOR ADMINISTRATION-PERSONNEL | | | 2,107 | 218,780,563 | 2,107 | 221,786,412 | 3,005,849 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| ADMINISTRATION-PERSONNEL | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,107 | 218,780,563 | 2,107 | 221,786,412 | 3,005,849 |
| FINANCIAL PLAN SAVINGS | 77- | 3,276,000- | 77- | 3,276,000- | |
| APPROPRIATION | 2,030 | 215,504,563 | 2,030 | 218,510,412 | 3,005,849 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 214,904,563 | 217,860,412 | 2,955,849 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 600,000 | 650,000 | 50,000 |
| TOTAL | 215,504,563 | 218,510,412 | 3,005,849 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1103 | CLERICAL AIDE | D 056 | 10250 | 28,588- 34,624 | 1 | 28,588 |
| 1104 | ADMINISTRATIVE INVESTIGAT | D 056 | 10020 | 49,492-212,614 | 1 | 80,170 |
| 1114 | COMPUTER SYSTEMS MANAGER | D 056 | 10050 | 49,492-212,614 | 2 | 237,733 |
| 1119 | LOCKSMITH | D 056 | 90723 | 45,372- 45,372 | 2 | 90,744 |
| 1121 | COMPUTER SYSTEMS MANAGER | D 056 | 30173 | 49,492-212,614 | 1 | 175,613 |
| 1130 | AGENCY ATTORNEY | D 056 | 30087 | 56,544- 97,737 | 14 | 1,094,995 |
| 1131 | CUSTODIAN | D 056 | 80609 | 32,671- 70,107 | 4 | 137,044 |
| 1133 | EXECUTIVE AGENCY COUNSEL | D 056 | 95005 | 49,492-212,614 | 2 | 215,770 |
| 1138 | ASSISTATANT ADVOCATE (POL | D 056 | 05351 | 82,191-119,670 | 15 | 1,258,255 |
| 1140 | *CERTIFIED LOCAL AREA NET | D 056 | 13691 | 70,641-111,892 | 4 | 364,830 |
| 1141 | *CERTIFIED WIDE AREA NETW | D 056 | 13692 | 70,641-111,892 | 3 | 299,285 |
| 1142 | *CERTIFIED APPLICATIONS D | D 056 | 13693 | 70,641-111,892 | 3 | 261,454 |
| 1143 | *CERTIFIED DATABASE ADMIN | D 056 | 13694 | 70,641-111,892 | 1 | 94,680 |
| 1145 | ADMINISTRATIVE LABOR RELA | D 056 | 82994 | 49,492-212,614 | 1 | 194,525 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 056 | 10026 | 49,492-212,614 | 12 | 1,225,898 |
| 1148 | ADMINISTRATIVE STAFF ANAL | D 056 | 1002A | 49,151- 76,527 | 15 | 1,169,156 |
| 1149 | CITY PLANNER | D 056 | 22122 | 49,493- 92,499 | 7 | 539,932 |
| 1160 | CERTIFIED IT ADMINISTRATO | D 056 | 13641 | 79,462-125,864 | 5 | 416,935 |
| 1161 | CERTIFIED IT ADMINISTRATO | D 056 | 13642 | 67,141-125,864 | 1 | 77,000 |
| 1162 | CERTIFIED IT DEVELOPER (A | D 056 | 13643 | 67,141-106,348 | 4 | 300,436 |
| 1163 | CERTIFIED IT ADMINISTRATO | D 056 | 13644 | 67,141-106,348 | 8 | 677,822 |
| 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 | 1 | 79,802 |
| 1178 | AGENCY CHIEF CONTRACTING | D 056 | 82950 | 49,492-212,614 | 1 | 137,955 |
| 1180 | ASSOCIATE STAFF ANALYST | D 056 | 12627 | 57,245- 88,649 | 43 | 3,021,522 |
| 1185 | SENIOR STATIONARY ENGINEE | D 056 | 91638 | 113,816-121,960 | 2 | 234,732 |
| 1190 | PUBLIC HEALTH ASSISTANT | D 056 | 81805 | 28,720- 37,449 | 2 | 58,076 |
| 1197 | SUPERVISING NUTRITIONIST | D 056 | 50460 | 68,449- 73,710 | 1 | 69,093 |
| 1198 | FITNESS INSTRUCTOR | D 056 | 51225 | 45,870- 53,517 | 12 | 609,168 |
| 1205 | SIPERVISOR ELECTRICIAN | D 056 | 91769 | 96,374-105,966 | 3 | 289,122 |
| 1213 | COMPUTER SPECIALIST (SOFT | D 056 | 13632 | 79,462-115,470 | 32 | 2,905,662 |
| 1214 | SUPERVISOR OF MECHANICAL | D 056 | 34221 | 55,345- 92,249 | 1 | 72,111 |
| 1221 | DIRECTOR EMPLOYEE MANAGEM | D 056 | 12675 | 49,492-212,614 | 1 | 138,278 |
| 1224 | DEPUTY DIRECTOR (CIVILIAN | D 056 | 05259 | 49,492-212,614 | 1 | 79,267 |
| 1230 | ATTORNEY AT LAW | D 056 | 30085 | 56,544- 97,737 | 2 | 194,028 |
| 1232 | ASSISTANT ACCOUNTANT | D 056 | 40505 | 39,001- 48,857 | 1 | 54,521 |
| 1233 | ASSOCIATE BOOKEEPER | D 056 | 40527 | 45,282- 57,412 | 19 | 872,137 |
| 1236 | BOOKEEPER | D 056 | 40526 | 37,197- 57,412 | 19 | 791,194 |
| 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 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1263 | PSYCHOLOGIST | D 056 | 52110 | 62,191- 91,002 | 20 | 1,232,808 |
| 1264 | SUPV SHEET METAL | D 056 | 92343 | 94,382- 94,382 | 1 | 94,382 |
| 1269 | ASST CHEMICAL ENGINEER | D 056 | 20510 | 55,345- 72,212 | 1 | 65,698 |
| 1271 | ELECTRICAL ENGINEER | D 056 | 20315 | 65,698-103,007 | 1 | 103,007 |
| 1278 | COMPUTER SPECIALIST (OPER | D 056 | 13622 | 74,300-100,849 | 2 | 156,578 |
| 1280 | CITY RESEARCH SCIENTIST | D 056 | 21744 | 55,000-118,597 | 3 | 238,660 |
| 1289 | ARCHITECT | D 056 | 21215 | 65,698-103,007 | 4 | 302,859 |
| 1290 | ASSISTANT ARCHITECT | D 056 | 21210 | 55,345- 72,212 | 2 | 124,867 |
| 1295 | ELECTRICIAN | D 056 | 91717 | 80,388- 91,872 | 22 | 1,969,506 |
| 1296 | ELECTRICIANS HELPER | D 056 | 91722 | 56,820- 98,136 | 2 | 113,639 |
| 1299 | ASSOCIATE INVESTIGATOR | D 056 | 31121 | 49,528- 71,340 | 35 | 1,762,467 |
| 1301 | COMPUTER ASSOCIATE (SOFTW | D 056 | 13631 | 64,574- 94,528 | 80 | 5,429,017 |
| 1302 | COMPUTER ASSOCIATE (OPERA | D 056 | 13621 | 44,162- 84,035 | 38 | 2,099,555 |
| 1303 | COMPUTER ASSOCIATE (TECHN | D 056 | 13611 | 49,786- 95,189 | 9 | 511,761 |
| 1305 | COMPUTER OPERATIONS MANAG | D 056 | 10074 | 49,492-212,614 | 9 | 1,045,226 |
| 1306 | COMPUTER PROGRAMMER ANALY | D 056 | 13651 | 49,676- 70,607 | 7 | 374,357 |
| 1307 | COMPUTER PROGRAMMER ANALY | D 056 | 22427 | 58,405- 91,573 | 2 | 181,286 |
| 1309 | COMPUTER PROGRAMMER ANALY | D 056 | 13651 | 49,676- 70,607 | 1 | 50,393 |
| 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 | 95,461- 95,461 | 1 | 95,460 |
| 1318 | MECHANICAL ENGINEER | D 056 | 20415 | 58,405- 91,573 | 2 | 186,535 |
| 1322 | WELDER | D 056 | 92355 | 97,446- 97,446 | 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 | 47 | 2,539,077 |
| 1330 | STAFF ANALYST | D 056 | 12626 | 45,029- 67,459 | 28 | 1,580,360 |
| 1338 | SUPERVISOR CARPENTER | D 056 | 92071 | 81,685- 93,354 | 2 | 163,370 |
| 1340 | CARPENTER | D 056 | 92005 | 76,204- 87,090 | 20 | 1,524,082 |
| 1355 | PLUMBER | D 056 | 91915 | 84,060- 96,068 | 15 | 1,260,903 |
| 1359 | SUPERVISOR THERMOSTAT REP | D 056 | 91964 | 88,627- 88,627 | 1 | 88,627 |
| 1360 | THERMOSTAT REPAIRER | D 056 | 91940 | 84,060- 84,060 | 4 | 336,241 |
| 1370 | GLAZIER | D 056 | 90716 | 58,829- 58,829 | 2 | 133,005 |
| 1371 | SUPERVISOR GLAZIER | D 056 | 90778 | 68,329- 68,329 | 1 | 68,329 |
| 1375 | SUPERVISOR PAINTER | D 056 | 91873 | 73,080- 78,300 | 1 | 73,080 |
| 1390 | OILER | D 056 | 91628 | 96,549- 96,549 | 17 | 1,641,334 |
| 1401 | PAINTER | D 056 | 91830 | 63,945- 73,080 | 8 | 511,560 |
| 1410 | STEAM FITTER | D 056 | 91925 | 89,231- 89,231 | 11 | 981,537 |
| 1420 | ACCOUNTANT | D 056 | 40510 | 39,159- 75,555 | 3 | 158,112 |
| 1422 | ASSOCIATE MANAGEMENT AUDI | D 056 | 40503 | 62,887- 82,715 | 3 | 199,679 |
| 1423 | MANAGEMENT AUDITOR | D 056 | 40502 | 48,283- 82,715 | 5 | 286,252 |
| 1424 | ADMINISTRATIVE ACCOUNTAN | D 056 | 10001 | 49,492-212,614 | 6 | 542,028 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 16 | 1,106,696 |
| 1440 | STAFF NURSE | D 056 | 50910 | 27,961- 79,879 | 1 | 71,611 |
| 1451 | CITY LABORER GROUP A | D 056 | 90702 | 41,635- 46,082 | 6 | 279,164 |
| 1475 | PLUMBER'S HELPER | D 056 | 91916 | 61,387- 61,387 | 2 | 122,774 |
| 1481 | MAINTENANCE WORKER | D 056 | 90698 | 33,742- 54,580 | 42 | 2,292,372 |
| 1482 | SUPERVISOR | D 056 | 91310 | 56,006- 58,296 | 4 | 258,845 |
| 1510 | ASSOCIATE ACCOUNTANT | D 056 | 40517 | 54,312- 75,555 | 6 | 320,032 |
| 1524 | SECRETARY (LEVELS 1A,2A,3 | D 056 | 10252 | 28,588- 52,966 | 18 | 676,118 |
| 1530 | CLERICAL ASSOCIATE | D 056 | 10251 | 20,095- 52,966 | 24 | 916,268 |
| 1531 | PROCUREMENT ANALYST | D 056 | 12158 | 38,595- 81,782 | 13 | 656,147 |
| 1535 | POLICE ADMINISTRATIVE AID | D 056 | 10144 | 35,285- 46,566 | 123 | 4,296,957 |
| 1537 | PARALEGAL AIDE | D 056 | 30080 | 36,469- 50,967 | 5 | 173,491 |
| 1538 | INVESTIGATOR TRAINEE | D 056 | 31101 | 31,277- 38,498 | 9 | 350,540 |
| 1539 | INVESTIGATOR | D 056 | 31105 | 35,759- 49,649 | 36 | 1,474,922 |
| 1547 | POLICE COMMUNICATIONS TEC | D 056 | 71012 | 37,616- 44,379 | 3 | 129,753 |
| 1549 | SUPV POLICE COMMICATIONS | D 056 | 71013 | 50,195- 57,310 | 2 | 107,750 |
| 1551 | PROCUREMENT ANALYST | D 056 | 12158 | 38,595- 81,782 | 1 | 33,561 |
| 1558 | SUPERVISOR STOCK WORKERS | D 056 | 12202 | 36,441- 73,260 | 4 | 165,104 |
| 1559 | STOCK WORKER | D 056 | 12200 | 24,233- 46,519 | 15 | 501,920 |
| 1576 | SENIOR POLICE ADMINISTRAT | D 056 | 10147 | 42,594- 48,138 | 113 | 4,833,298 |
| 1586 | MOTOR VEHICLE OPERATOR | D 056 | 91212 | 33,117- 42,095 | 3 | 125,567 |
| 1594 | ASSOC QUALITY ASSURANCE S | D 056 | 34190 | 51,259- 62,166 | 1 | 57,129 |
| 1596 | STENOGRAPHER TO EACH DEPU | D 056 | 10227 | 34,316- 56,850 | 1 | 49,587 |
| 1601 | COMMUNITY COORDINATOR | D 056 | 56058 | 52,322- 70,810 | 1 | 52,662 |
| 1605 | COMMUNITY ASSISTANT | D 056 | 56056 | 31,454- 35,573 | 2 | 66,428 |
| 1606 | COMMUNITY ASSOCIATE | D 056 | 56057 | 37,072- 53,788 | 3 | 111,911 |
| 1610 | OFFICE MACHINE AIDE | D 056 | 11702 | 28,588- 40,274 | 1 | 32,420 |
| 1634 | ELEVATOR MECHANIC | D 056 | 90710 | 72,558- 72,558 | 1 | 72,558 |
| 1635 | SUPERVISOR ELEVATOR MECHA | D 056 | 90769 | 76,734- 76,734 | 1 | 76,734 |
| 1661 | CITY CUSTODIAL ASSISTANT | D 056 | 90644 | 28,777- 34,829 | 42 | 1,312,232 |
| 1670 | MOTOR VEHICLE OPERATOR | D 056 | 91212 | 33,117- 42,095 | 1 | 42,095 |
| 1726 | SUPERVISOR LOCKSMITH | D 056 | 90763 | 49,736- 49,736 | 1 | 49,736 |
| 1729 | SENIOR AUTOMOTIVE SERVICE | D 056 | 92509 | 40,597- 45,745 | 1 | 40,612 |
| 1736 | AUTO MECHANIC APPROVED SP | D 056 | 92511 | 65,500- 76,232 | 4 | 304,931 |
| 1741 | FIRST DEPUTY COMMISSIONER | D 056 | 12945 | 49,492-212,614 | 1 | 200,139 |
| 1744 | DEPUTY COMMISSIONER | D 056 | 12935 | 49,492-212,614 | 1 | 195,480 |
| 1762 | SENIOR OFFICE APPLIANCE M | D 056 | 90836 | 31,368- 41,397 | 1 | 35,385 |
| 6219 | SCHOOL SAFETY AGENT | D 056 | 60817 | 35,323- 35,323 | 12 | 424,008 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,210 | 71,275,714 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|-----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1775 | CAPTAIN DETAILED AS CHIEF | D 056 | 7026L | 49,492-212,614 | 1 | 195,480 |
| 1780 | LIEUTENANT (POLICE) (RECU | D 056 | 70260 | 91,023-104,081 | 3 | 474,693 |
| 1790 | INSPECTOR | D 056 | 7026E | 129,845-156,223 | 4 | 600,856 |
| 1800 | CAPTAIN (POLICE SERVICE)(| D 056 | 70265 | 110,556-140,945 | 8 | 1,141,272 |
| 1804 | SUPERVISING CHIEF SURGEON | D 056 | 7027C | 49,492-212,614 | 1 | 195,480 |
| 1806 | DEPUTY CHIEF SURGEON | D 056 | 7027A | 118,323-133,525 | 5 | 641,945 |
| 1807 | SURGEON | D 056 | 70270 | 104,005-122,593 | 2 | 235,756 |
| 1808 | POLICE SURGEON | D 056 | 53051 | 104,005-122,593 | 24 | 2,716,281 |
| 1820 | CAPTAIN (POLICE SERVICE)(| D 056 | 70265 | 110,556-140,945 | 14 | 1,843,008 |
| 1849 | LIET DET SPEC ASSGN | D 056 | 7026A | 102,584-114,493 | 15 | 1,739,279 |
| 1850 | LIEUTENANT D/A COMMANDER | D 056 | 7026B | 102,584-114,493 | 67 | 7,079,140 |
| 1858 | SGT DET SPEC ASSGN | D 056 | 7023A | 96,206-108,244 | 20 | 2,023,086 |
| 1859 | SERGEANT D/A SUPERVISOR | D 056 | 7023B | 96,206-108,244 | 2 | 216,488 |
| 1860 | SERGEANT | D 056 | 70235 | 76,695- 94,300 | 139 | 12,721,298 |
| 1863 | 1ST GRADE DETECTIVE | D 056 | 7021C | 108,244-108,244 | 8 | 832,648 |
| 1864 | POLICE OFFICER D/A DETECT | D 056 | 7021B | 94,300- 94,300 | 17 | 1,541,441 |
| 1865 | 3RD GRADE DETECTIVE | D 056 | 7021A | 74,611- 83,921 | 14 | 1,118,410 |
| 1866 | POLICE OFFICER, DET. SPEC | D 056 | 7021D | 74,611- 83,921 | 15 | 1,176,452 |
| 1870 | POLICE OFFICER SPECIAL AS | D 056 | 7021E | 41,975- 76,488 | 1 | 78,883 |
| 1880 | POLICE OFFICER | D 056 | 70210 | 41,975- 76,488 | 454 | 33,909,036 |
| SUBTOTAL FOR OBJECT 004 | | | | | 814 | 70,480,932 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 004 | 2,024 | 141,756,646 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 6 | 420,227 |
| TOTAL FOR U/A 004 | 2,030 | 142,176,873 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|-------|------------------------|-------|-----------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE | | | | | | | | | |
| BUDGET CODE: 6000 OFF OF DEP COMM CRIM | | | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 17,299 | | 17,299 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 2,966,711 | | 3,103,867 | | | 137,156 |
| | | 045 HOLIDAY PAY | | 3,585,864 | | 3,733,759 | | | 147,895 |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,569,874 | | 6,854,925 | | | 285,051 |
| | | SUBTOTAL FOR BUDGET CODE 6000 | | 6,569,874 | | 6,854,925 | | | 285,051 |
| | | TOTAL FOR OFFICE DEP COMM CRIM JUSTICE | | 6,569,874 | | 6,854,925 | | | 285,051 |
| RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU | | | | | | | | | |
| BUDGET CODE: 6100 CRIMINAL JUSTICE BUR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 2,581,471 | 21 | 2,592,933 | | | 11,462 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 24 | 16,999,435 | 24 | 20,239,900 | | | 3,240,465 |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 19,580,906 | 45 | 22,832,833 | | | 3,251,927 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 129,652 | | 129,652 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 129,652 | | 129,652 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 6100 | 45 | 19,710,558 | 45 | 22,962,485 | | | 3,251,927 |
| | | TOTAL FOR CRIMINAL JUSTICE BUREAU | 45 | 19,710,558 | 45 | 22,962,485 | | | 3,251,927 |
| RESPONSIBILITY CENTER: 6110 COURT DIVISION | | | | | | | | | |
| BUDGET CODE: 6110 COURT DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 167 | 6,402,809 | 167 | 5,431,720 | | | 971,089- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 111 | 32,241,913 | 111 | 32,241,913 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 278 | 38,644,722 | 278 | 37,673,633 | | | 971,089- |
| | | | 681 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,354,467 | | 3,354,467 | |
| | | 043 SHIFT DIFFERENTIAL | | 263,062 | | 263,062 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,617,529 | | 3,617,529 | |
| | | SUBTOTAL FOR BUDGET CODE 6110 | 278 | 42,262,251 | 278 | 41,291,162 | 971,089- |
| | | TOTAL FOR COURT DIVISION | 278 | 42,262,251 | 278 | 41,291,162 | 971,089- |
| 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 | 31,687,018 | 243 | 31,687,018 | |
| | | SUBTOTAL FOR F/T SALARIED | 268 | 32,642,566 | 268 | 32,624,654 | 17,912- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 216,000 | | 216,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,500,000 | | 2,500,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 200,000 | | 200,000 | |
| | | 046 TERMINAL LEAVE | | 21,000 | | 21,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,937,000 | | 2,937,000 | |
| | | SUBTOTAL FOR BUDGET CODE 6120 | 268 | 35,579,566 | 268 | 35,561,654 | 17,912- |
| | | TOTAL FOR WARRANT DIVISION | 268 | 35,579,566 | 268 | 35,561,654 | 17,912- |
| | | TOTAL FOR CRIMINAL JUSTICE | 591 | 104,122,249 | 591 | 106,670,226 | 2,547,977 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| CRIMINAL JUSTICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 591 | 104,122,249 | 591 | 106,670,226 | 2,547,977 |
| FINANCIAL PLAN SAVINGS | 15- | 603,000- | 15- | 603,000- | |
| APPROPRIATION | 576 | 103,519,249 | 576 | 106,067,226 | 2,547,977 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 103,473,249 | 106,039,138 | 2,565,889 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 46,000 | 28,088 | 17,912- |
| TOTAL | 103,519,249 | 106,067,226 | 2,547,977 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| | | | | | CURRENT CONDITION FY11 | |
|---|---------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1133 | EXECUTIVE AGENCY COUNSEL | D 056 | 95005 | 49,492-212,614 | 1 | 129,648 |
| 1148 | ADMINISTRATIVE STAFF ANAL | D 056 | 1002A | 49,151- 76,527 | 1 | 76,790 |
| 1149 | ADM MANAGER-NON-MGRL FROM | D 056 | 1002C | 53,373-119,841 | 1 | 65,693 |
| 1180 | ASSOCIATE STAFF ANALYST | D 056 | 12627 | 57,245- 88,649 | 1 | 69,778 |
| 1324 | PRINCIPAL ADMINISTRATIVE | D 056 | 10124 | 45,978- 75,630 | 5 | 248,899 |
| 1330 | STAFF ANALYST | D 056 | 12626 | 45,029- 67,459 | 3 | 156,631 |
| 1505 | MOTOR VEHICLE SUPERVISOR | D 056 | 91232 | 48,882- 48,882 | 1 | 49,567 |
| 1524 | SECRETARY (LEVELS 1A,2A,3 | D 056 | 10252 | 28,588- 52,966 | 1 | 39,005 |
| 1535 | POLICE ADMINISTRATIVE AID | D 056 | 10144 | 35,285- 46,566 | 135 | 4,785,609 |
| 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 | 65 | 2,782,892 |
| 1586 | MOTOR VEHICLE OPERATOR | D 056 | 91212 | 33,117- 42,095 | 2 | 84,190 |
| 1611 | SUPERVISOR OF OFFICE MACH | D 056 | 11704 | 35,534- 53,337 | 1 | 41,291 |
| 1660 | CUSTODIAL ASSISTANT | D 056 | 82015 | 26,516- 37,671 | 2 | 62,939 |
| 1661 | CITY CUSTODIAL ASSISTANT | D 056 | 90644 | 28,777- 34,829 | 6 | 188,792 |
| 1710 | POLICE ATTENDANT | D 056 | 90202 | 36,051- 36,051 | 35 | 1,270,101 |
| SUBTOTAL FOR OBJECT 001 | | | | | 261 | 10,100,854 |
| | | | | | | |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1780 | CAPTAIN D/A DEPUTY CHIEF | D 056 | 7026F | 136,592-164,560 | 1 | 158,231 |
| 1790 | CAPTAIN D/A INSPECTOR (RE | D 056 | 7026E | 129,845-156,223 | 2 | 300,428 |
| 1800 | DEPUTY INSPECTOR | D 056 | 7026D | 123,485-148,365 | 2 | 285,318 |
| 1820 | CAPTAIN | D 056 | 70265 | 110,556-140,945 | 13 | 1,761,812 |
| 1848 | LIEUTENANT D/A COMMANDER | D 056 | 7026B | 102,584-114,493 | 7 | 782,405 |
| 1849 | LIEUTENANT D/A SPECIAL AS | D 056 | 7026A | 102,584-114,493 | 3 | 349,893 |
| 1850 | LIEUTENANT (POLICE) | D 056 | 70260 | 91,023-104,081 | 40 | 4,183,770 |
| 1858 | SGT DET SPEC ASSGN | D 056 | 7023A | 96,206-108,244 | 10 | 976,034 |
| 1859 | SGT DET SUPV DET SQUAD | D 056 | 7023B | 96,206-108,244 | 6 | 602,038 |
| 1860 | SERGEANT (RECURRING NIGHT | D 056 | 70235 | 76,695- 94,300 | 146 | 13,012,545 |
| 1863 | 1ST GRADE DETECTIVE | D 056 | 7021C | 108,244-108,244 | 7 | 728,567 |
| 1864 | POLICE OFFICER D/A DETECT | D 056 | 7021C | 108,244-108,244 | 31 | 2,824,271 |
| 1865 | 3RD GRADE DETECTIVE | D 056 | 7021A | 74,611- 83,921 | 207 | 16,658,376 |
| 1866 | POLICE OFFICER DETECTIVE | D 056 | 7021D | 74,611- 83,921 | 5 | 400,772 |
| 1880 | POLICE OFFICER (RECURRING | D 056 | 70210 | 41,975- 76,488 | 360 | 26,466,544 |
| SUBTOTAL FOR OBJECT 004 | | | | | 840 | 69,491,004 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 006 | | | | 1,101 | 79,591,858 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -525 | -37,952,521 |
| | TOTAL FOR U/A 006 | | | | 576 | 41,639,337 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 7432 INTERSECTION (QUEENS) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 186 | 6,811,516 | 186 | 7,885,778 | 1,074,262 |
| | | SUBTOTAL FOR F/T SALARIED | 186 | 6,811,516 | 186 | 7,885,778 | 1,074,262 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 38,340 | | 51,276 | 12,936 |
| | | SUBTOTAL FOR FRINGE BENES | | 38,340 | | 51,276 | 12,936 |
| | | SUBTOTAL FOR BUDGET CODE 7432 | 186 | 6,849,856 | 186 | 7,937,054 | 1,087,198 |
| | | TOTAL FOR | 186 | 6,849,856 | 186 | 7,937,054 | 1,087,198 |
| RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV | | | | | | | |
| BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 537 | 22,860,217 | 492 | 23,077,517 | 217,300 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 41 | 4,798,240 | 41 | 4,948,127 | 149,887 |
| | | SUBTOTAL FOR F/T SALARIED | 578 | 27,658,457 | 533 | 28,025,644 | 367,187 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,351,444 | | 1,351,444 | |
| | | 043 SHIFT DIFFERENTIAL | | 32,278 | | 39,302 | 7,024 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,383,722 | | 1,390,746 | 7,024 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 2,982 | 2,982 |
| | | SUBTOTAL FOR FRINGE BENES | | | | 2,982 | 2,982 |
| | | SUBTOTAL FOR BUDGET CODE 7400 | 578 | 29,042,179 | 533 | 29,419,372 | 377,193 |
| BUDGET CODE: 7406 PROJECT HELP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,078,534 | | | 1,078,534- |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,078,534 | | | 1,078,534- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 19,815 | | | 19,815- |
| | | | 686 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 89,120 | | | | | 89,120- |
| | | 043 SHIFT DIFFERENTIAL | | 43,880 | | | | | 43,880- |
| | | SUBTOTAL FOR ADD GRS PAY | | 152,815 | | | | | 152,815- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 16,842 | | | | | 16,842- |
| | | 089 FRINGE BENEFITS-OTHER | | 561,785 | | | | | 561,785- |
| | | SUBTOTAL FOR FRINGE BENES | | 578,627 | | | | | 578,627- |
| | | SUBTOTAL FOR BUDGET CODE 7406 | 25 | 1,809,976 | | | | 25- | 1,809,976- |
| BUDGET CODE: 7410 VIOLATION TOW | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 160 | 5,877,033 | 160 | 6,000,442 | | | 123,409 |
| | | SUBTOTAL FOR F/T SALARIED | 160 | 5,877,033 | 160 | 6,000,442 | | | 123,409 |
| 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 | 5,877,033 | 160 | 6,002,682 | | | 125,649 |
| BUDGET CODE: 7412 TEA- Lower Manhattan Development Corp. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,384,629 | | 594,307 | | | 790,322- |
| | | SUBTOTAL FOR F/T SALARIED | | 1,384,629 | | 594,307 | | | 790,322- |
| | | SUBTOTAL FOR BUDGET CODE 7412 | | 1,384,629 | | 594,307 | | | 790,322- |
| BUDGET CODE: 7420 SUMMONS ENFORCEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 640 | 19,588,763 | 640 | 23,206,230 | | | 3,617,467 |
| | | SUBTOTAL FOR F/T SALARIED | 640 | 19,588,763 | 640 | 23,206,230 | | | 3,617,467 |
| 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 | | 557,928 | | 566,176 | | | 8,248 |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,001,558 | | 4,009,806 | | | 8,248 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 142,994 | | 186,131 | | | 43,137 |
| | | SUBTOTAL FOR FRINGE BENES | | 142,994 | | 186,131 | | | 43,137 |
| | | SUBTOTAL FOR BUDGET CODE 7420 | 640 | 23,733,315 | 640 | 27,402,167 | | | 3,668,852 |
| | | | 687 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 7430 CBD INTERSECTION CONTROL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 1,863,642 | 59 | 1,863,642 | |
| SUBTOTAL FOR F/T SALARIED | | | 59 | 1,863,642 | 59 | 1,863,642 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 1,203 | 1,203 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 1,203 | 1,203 |
| SUBTOTAL FOR BUDGET CODE 7430 | | | 59 | 1,863,642 | 59 | 1,864,845 | 1,203 |
| BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 1,149,326 | 49 | 1,149,326 | |
| SUBTOTAL FOR F/T SALARIED | | | 49 | 1,149,326 | 49 | 1,149,326 | |
| SUBTOTAL FOR BUDGET CODE 7439 | | | 49 | 1,149,326 | 49 | 1,149,326 | |
| BUDGET CODE: 7440 TARGET TOW UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 194 | 6,918,006 | 194 | 7,066,344 | 148,338 |
| SUBTOTAL FOR F/T SALARIED | | | 194 | 6,918,006 | 194 | 7,066,344 | 148,338 |
| 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 | 6,918,006 | 194 | 7,069,236 | 151,230 |
| BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 203 | 6,009,635 | 203 | 6,591,923 | 582,288 |
| SUBTOTAL FOR F/T SALARIED | | | 203 | 6,009,635 | 203 | 6,591,923 | 582,288 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 26,838 | | 36,189 | 9,351 |
| SUBTOTAL FOR FRINGE BENES | | | | 26,838 | | 36,189 | 9,351 |
| SUBTOTAL FOR BUDGET CODE 7450 | | | 203 | 6,036,473 | 203 | 6,628,112 | 591,639 |
| BUDGET CODE: 7452 TEA- Flushing Avenue | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 88,653 | | | 2- 88,653- |
| | | | 688 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 88,653 | | | | 2- | 88,653- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 38,404 | | | | | 38,404- |
| SUBTOTAL FOR FRINGE BENES | | | | 38,404 | | | | | 38,404- |
| SUBTOTAL FOR BUDGET CODE 7452 | | | 2 | 127,057 | | | | 2- | 127,057- |
| BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 318 | 9,360,922 | 318 | 10,337,796 | | | 976,874 |
| SUBTOTAL FOR F/T SALARIED | | | 318 | 9,360,922 | 318 | 10,337,796 | | | 976,874 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 42,742 | | 56,838 | | | 14,096 |
| SUBTOTAL FOR FRINGE BENES | | | | 42,742 | | 56,838 | | | 14,096 |
| SUBTOTAL FOR BUDGET CODE 7460 | | | 318 | 9,403,664 | 318 | 10,394,634 | | | 990,970 |
| BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 734,555 | 25 | 734,555 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 734,555 | 25 | 734,555 | | | |
| 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 | 734,555 | 25 | 736,145 | | | 1,590 |
| BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 60,596 | 2 | 60,596 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 60,596 | 2 | 60,596 | | | |
| SUBTOTAL FOR BUDGET CODE 7462 | | | 2 | 60,596 | 2 | 60,596 | | | |
| BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 647,673 | 25 | 647,673 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 647,673 | 25 | 647,673 | | | |
| SUBTOTAL FOR BUDGET CODE 7469 | | | 25 | 647,673 | 25 | 647,673 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 262 | 7,688,362 | 262 | 8,687,037 | 998,675 |
| SUBTOTAL FOR F/T SALARIED | | | 262 | 7,688,362 | 262 | 8,687,037 | 998,675 |
| 06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS | | | | | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 42,032 | | 55,620 | 13,588 |
| SUBTOTAL FOR BUDGET CODE 7470 | | | 262 | 7,730,394 | 262 | 8,742,657 | 1,012,263 |
| 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 | 8,751,704 | 259 | 9,712,610 | 960,906 |
| SUBTOTAL FOR F/T SALARIED | | | 259 | 8,751,704 | 259 | 9,712,610 | 960,906 |
| 06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS | | | | | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 26,128 | | 37,841 | 11,713 |
| SUBTOTAL FOR BUDGET CODE 7490 | | | 259 | 8,777,832 | 259 | 9,750,451 | 972,619 |
| BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 1,457,012 | | | 1,457,012- |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 1,457,012 | | | 1,457,012- |
| 06 FRINGE BENES 089 FRINGE BENEFITS-OTHER | | | | | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 916,728 | | | 916,728- |
| SUBTOTAL FOR BUDGET CODE 7570 | | | 40 | 2,373,740 | | | 2,373,740- |
| BUDGET CODE: 7582 TEA - Columbus Circle Station Rehab | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 234,327 | | | 234,327- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 234,327 | | | 234,327- |
| | | | 690 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 125,345 | | | | 125,345- | |
| | | SUBTOTAL FOR FRINGE BENES | | 125,345 | | | | 125,345- | |
| | | SUBTOTAL FOR BUDGET CODE 7582 | 6 | 359,672 | | | 6- | 359,672- | |
| BUDGET CODE: 7622 TEA- Fulton Street Project | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 312,425 | | | 9- | 312,425- | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 312,425 | | | 9- | 312,425- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 135,343 | | | | 135,343- | |
| | | SUBTOTAL FOR FRINGE BENES | | 135,343 | | | | 135,343- | |
| | | SUBTOTAL FOR BUDGET CODE 7622 | 9 | 447,768 | | | 9- | 447,768- | |
| BUDGET CODE: 7636 TEA- Second Ave Subway | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 750,392 | | | 21- | 750,392- | |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 750,392 | | | 21- | 750,392- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 375,401 | | | | 375,401- | |
| | | SUBTOTAL FOR FRINGE BENES | | 375,401 | | | | 375,401- | |
| | | SUBTOTAL FOR BUDGET CODE 7636 | 21 | 1,125,793 | | | 21- | 1,125,793- | |
| BUDGET CODE: 7642 TEA- Route 9A West Street | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 876,479 | | | 24- | 876,479- | |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 876,479 | | | 24- | 876,479- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 471,802 | | | | 471,802- | |
| | | SUBTOTAL FOR FRINGE BENES | | 471,802 | | | | 471,802- | |
| | | SUBTOTAL FOR BUDGET CODE 7642 | 24 | 1,348,281 | | | 24- | 1,348,281- | |
| BUDGET CODE: 7643 TEA- 86th Street Project | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 19,843 | | | 1- | 19,843- | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 19,843 | | | 1- | 19,843- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 15,138 | | | | 15,138- | |
| | | SUBTOTAL FOR FRINGE BENES | | 15,138 | | | | 15,138- | |
| | | SUBTOTAL FOR BUDGET CODE 7643 | 1 | 34,981 | | | 1- | 34,981- | |
| BUDGET CODE: 7647 TEA- WTC East Slurry | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 613,873 | | | 17- | 613,873- | |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 613,873 | | | 17- | 613,873- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 265,930 | | | | 265,930- | |
| | | SUBTOTAL FOR FRINGE BENES | | 265,930 | | | | 265,930- | |
| | | SUBTOTAL FOR BUDGET CODE 7647 | 17 | 879,803 | | | 17- | 879,803- | |
| BUDGET CODE: 7660 TEA- Rehabilitation of 96 Street | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 52,074 | | | 1- | 52,074- | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 52,074 | | | 1- | 52,074- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 34,893 | | | | 34,893- | |
| | | SUBTOTAL FOR FRINGE BENES | | 34,893 | | | | 34,893- | |
| | | SUBTOTAL FOR BUDGET CODE 7660 | 1 | 86,967 | | | 1- | 86,967- | |
| BUDGET CODE: 7665 TEA- Jay Street and Lawrence Street | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 162,123 | | | 4- | 162,123- | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 162,123 | | | 4- | 162,123- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 146,902 | | | | 146,902- | |
| | | SUBTOTAL FOR FRINGE BENES | | 146,902 | | | | 146,902- | |
| | | SUBTOTAL FOR BUDGET CODE 7665 | 4 | 309,025 | | | 4- | 309,025- | |
| BUDGET CODE: 7669 TEA- BEEKMAN STREET RE- CONST. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 166,768 | | | 5- | 166,768- | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 166,768 | | | 5- | 166,768- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 72,244 | | | | 72,244- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|------------------------|-----------|-----------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | 72,244 | | | | 72,244- |
| SUBTOTAL FOR BUDGET CODE 7669 | | | 5 | 239,012 | | | 5- | 239,012- |
| BUDGET CODE: 7677 TEA- Roosevelt Island Bridge Project | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 44,811 | | | 1- | 44,811- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 44,811 | | | 1- | 44,811- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 28,702 | | | | 28,702- |
| SUBTOTAL FOR FRINGE BENES | | | | 28,702 | | | | 28,702- |
| SUBTOTAL FOR BUDGET CODE 7677 | | | 1 | 73,513 | | | 1- | 73,513- |
| BUDGET CODE: 7682 TEA- Clove Road Project | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 20,745 | | | 1- | 20,745- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 20,745 | | | 1- | 20,745- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 21,588 | | | | 21,588- |
| SUBTOTAL FOR FRINGE BENES | | | | 21,588 | | | | 21,588- |
| SUBTOTAL FOR BUDGET CODE 7682 | | | 1 | 42,333 | | | 1- | 42,333- |
| BUDGET CODE: 7686 TEA- Willis Ave Bridge | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 1,326,425 | | | 37- | 1,326,425- |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 1,326,425 | | | 37- | 1,326,425- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 757,066 | | | | 757,066- |
| SUBTOTAL FOR FRINGE BENES | | | | 757,066 | | | | 757,066- |
| SUBTOTAL FOR BUDGET CODE 7686 | | | 37 | 2,083,491 | | | 37- | 2,083,491- |
| BUDGET CODE: 7712 TEA - 5th Avenue 24th to 34th St | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 104,705 | | | 3- | 104,705- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 104,705 | | | 3- | 104,705- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 78,369 | | | | 78,369- |
| SUBTOTAL FOR FRINGE BENES | | | | 78,369 | | | | 78,369- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---------------------------|------------------------|---------|-----------------------|----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7712 | | | 3 | 183,074 | 3- | 183,074- | |
| BUDGET CODE: 7725 TEA - E 149 Grifin Place Project | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 17,276 | | 17,276- | |
| SUBTOTAL FOR F/T SALARIED | | | | 17,276 | | 17,276- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 17,226 | | 17,226- | |
| SUBTOTAL FOR FRINGE BENES | | | | 17,226 | | 17,226- | |
| SUBTOTAL FOR BUDGET CODE 7725 | | | | 34,502 | | 34,502- | |
| BUDGET CODE: 7736 TEA - Liberty Street Reconstruction-HMMW | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 104,282 | 3- | 104,282- | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 104,282 | 3- | 104,282- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 55,957 | | 55,957- | |
| SUBTOTAL FOR FRINGE BENES | | | | 55,957 | | 55,957- | |
| SUBTOTAL FOR BUDGET CODE 7736 | | | 3 | 160,239 | 3- | 160,239- | |
| BUDGET CODE: 7745 TEA - LIRR Atlantic Avenue Viaduct | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 31,397 | 1- | 31,397- | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 31,397 | 1- | 31,397- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 13,601 | | 13,601- | |
| SUBTOTAL FOR FRINGE BENES | | | | 13,601 | | 13,601- | |
| SUBTOTAL FOR BUDGET CODE 7745 | | | 1 | 44,998 | 1- | 44,998- | |
| BUDGET CODE: 7746 TEA - Gowanus Expressway/ Prospect Inter | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 208,565 | 6- | 208,565- | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 208,565 | 6- | 208,565- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 103,761 | | 103,761- | |
| SUBTOTAL FOR FRINGE BENES | | | | 103,761 | | 103,761- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7746 | | | 6 | 312,326 | | | | 6- | 312,326- |
| BUDGET CODE: 7747 TEA - Sands Street Reconstruction | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 35,678 | | | | 1- | 35,678- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 35,678 | | | | 1- | 35,678- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 15,456 | | | | | 15,456- |
| SUBTOTAL FOR FRINGE BENES | | | | 15,456 | | | | | 15,456- |
| SUBTOTAL FOR BUDGET CODE 7747 | | | 1 | 51,134 | | | | 1- | 51,134- |
| BUDGET CODE: 7755 TEA - Jakson Ave Streetscape | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 151,836 | | | | 4- | 151,836- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 151,836 | | | | 4- | 151,836- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 89,136 | | | | | 89,136- |
| SUBTOTAL FOR FRINGE BENES | | | | 89,136 | | | | | 89,136- |
| SUBTOTAL FOR BUDGET CODE 7755 | | | 4 | 240,972 | | | | 4- | 240,972- |
| BUDGET CODE: 7765 TEA -Borden Ave Bridge over Dutch Kills | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 146,232 | | | | 4- | 146,232- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 146,232 | | | | 4- | 146,232- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 63,348 | | | | | 63,348- |
| SUBTOTAL FOR FRINGE BENES | | | | 63,348 | | | | | 63,348- |
| SUBTOTAL FOR BUDGET CODE 7765 | | | 4 | 209,580 | | | | 4- | 209,580- |
| BUDGET CODE: 7768 TEA - Alexander Hamilton Bridge | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 794,471 | | | | 22- | 794,471- |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 794,471 | | | | 22- | 794,471- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 344,165 | | | | | 344,165- |
| SUBTOTAL FOR FRINGE BENES | | | | 344,165 | | | | | 344,165- |
| SUBTOTAL FOR BUDGET CODE 7768 | | | 22 | 1,138,636 | | | | 22- | 1,138,636- |
| | | | 695 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|------------------------|-----------|-----------------------|--------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 7775 TEA - Fulton / Church Street - Phase II | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 110,123 | | | 3- | 110,123- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 110,123 | | | 3- | 110,123- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 47,705 | | | | 47,705- |
| SUBTOTAL FOR FRINGE BENES | | | | 47,705 | | | | 47,705- |
| SUBTOTAL FOR BUDGET CODE 7775 | | | 3 | 157,828 | | | 3- | 157,828- |
| BUDGET CODE: 7786 TEA - QUEENS PLAZA BIKEWAY AND PEDESTRIA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 955,941 | | | 26- | 955,941- |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 955,941 | | | 26- | 955,941- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,005,339 | | | | 1,005,339- |
| SUBTOTAL FOR FRINGE BENES | | | | 1,005,339 | | | | 1,005,339- |
| SUBTOTAL FOR BUDGET CODE 7786 | | | 26 | 1,961,280 | | | 26- | 1,961,280- |
| BUDGET CODE: 7787 TEA - Rehabilitation of Bleeker St-Broad | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 645,960 | | | 18- | 645,960- |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 645,960 | | | 18- | 645,960- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 361,692 | | | | 361,692- |
| SUBTOTAL FOR FRINGE BENES | | | | 361,692 | | | | 361,692- |
| SUBTOTAL FOR BUDGET CODE 7787 | | | 18 | 1,007,652 | | | 18- | 1,007,652- |
| BUDGET CODE: 7793 TEA - 11th Avenue Viaduct Rehabilitation | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 4,396 | | | | 4,396- |
| SUBTOTAL FOR F/T SALARIED | | | | 4,396 | | | | 4,396- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,904 | | | | 1,904- |
| SUBTOTAL FOR FRINGE BENES | | | | 1,904 | | | | 1,904- |
| SUBTOTAL FOR BUDGET CODE 7793 | | | | 6,300 | | | | 6,300- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-------------|-----------------------|-------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 7794 TEA - Throg Neck Bridge | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 107,527 | | | 3- | 107,527- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 107,527 | | | 3- | 107,527- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 60,789 | | | | 60,789- |
| | | SUBTOTAL FOR FRINGE BENES | | 60,789 | | | | 60,789- |
| | | SUBTOTAL FOR BUDGET CODE 7794 | 3 | 168,316 | | | 3- | 168,316- |
| TOTAL FOR ADMINISTRATIVE SERVICES DIV | | | 3,080 | 120,377,566 | 2,747 | 110,462,203 | 333- | 9,915,363- |
| TOTAL FOR TRAFFIC ENFORCEMENT | | | 3,266 | 127,227,422 | 2,933 | 118,399,257 | 333- | 8,828,165- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| TRAFFIC ENFORCEMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,266 | 127,227,422 | 2,933 | 118,399,257 | 8,828,165- |
| FINANCIAL PLAN SAVINGS | 125- | 3,376,625- | 125- | 3,376,625- | |
| APPROPRIATION | 3,141 | 123,850,797 | 2,808 | 115,022,632 | 8,828,165- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 105,035,549 | 113,225,633 | 8,190,084 |
| OTHER CATEGORICAL | 15,208,273 | | 15,208,273- |
| CAPITAL FUNDS - I.F.A. | 1,796,999 | 1,796,999 | |
| STATE | 1,809,976 | | 1,809,976- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 123,850,797 | 115,022,632 | 8,828,165- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1124 | ASSOCIATE TRAFFIC ENFORCE | D 056 | 71652 | 37,608- 68,273 | 1 | 43,290 |
| 1148 | ADMINISTRATIVE STAFF ANAL | D 056 | 1002A | 49,151- 76,527 | 1 | 76,668 |
| 1180 | ASSOCIATE STAFF ANALYST | D 056 | 12627 | 57,245- 88,649 | 6 | 416,357 |
| 1233 | BOOKKEEPER | D 056 | 40526 | 37,197- 57,412 | 3 | 156,171 |
| 1236 | BOOKKEEPER | D 056 | 40526 | 37,197- 57,412 | 3 | 127,892 |
| 1324 | PRINCIPAL ADMINISTRATIVE | D 056 | 10124 | 45,978- 75,630 | 22 | 1,061,844 |
| 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 | 39,159- 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 | 35 | 1,275,135 |
| 1535 | POLICE ADMINISTRATIVE AID | D 056 | 10144 | 35,285- 46,566 | 5 | 176,922 |
| 1536 | EVIDENCE PROPERTY CONTR | D 056 | 71022 | 48,920- 69,307 | 5 | 243,511 |
| 1547 | POLICE COMMUNICATIONS TEC | D 056 | 71012 | 37,616- 44,379 | 1 | 44,379 |
| 1576 | SENIOR POLICE ADMINISTRAT | D 056 | 10147 | 42,594- 48,138 | 11 | 470,013 |
| 1586 | MOTOR VEHICLE OPERATOR | D 056 | 91212 | 33,117- 42,095 | 1 | 42,384 |
| 2108 | OPERATIONS COMMUNICATIONS | D 056 | 20271 | 34,558- 52,219 | 5 | 194,822 |
| 2170 | CASHIER | D 056 | 10605 | 31,368- 47,087 | 4 | 183,192 |
| 2255 | SPECIAL OFFICER | D 056 | 70810 | 34,194- 42,332 | 4 | 169,630 |
| 2300 | TRAFFIC ENFORCEMENT AGENT | D 056 | 71651 | 29,217- 38,159 | 866 | 26,783,562 |
| 2302 | TRAFFIC ENF AGENT LEVEL 2 | D 056 | 71651 | 29,217- 38,159 | 1,268 | 45,932,259 |
| 2303 | TRAFFIC ENF AGENT LEVEL 3 | D 056 | 7165A | 39,911- 42,540 | 231 | 9,616,035 |
| 2304 | TRAFFIC ENF AGENT LEVEL 4 | D 056 | 7165B | 40,576- 45,645 | 93 | 3,932,233 |
| 2305 | ADMIN TRAFFIC ENF AGENT | D 056 | 10042 | 46,343-150,148 | 22 | 1,396,069 |
| 2306 | ASSOCIATE TRAFFIC ENF AGE | D 056 | 71652 | 37,608- 68,273 | 398 | 18,013,825 |
| 2307 | PARKING CONTROL SPECIALIS | D 056 | 41120 | 39,662- 47,259 | 26 | 1,031,702 |
| 2308 | ASSOCIATE PARKING CONTROL | D 056 | 41122 | 50,634- 65,824 | 12 | 640,428 |
| 2309 | ADMIN TRAFFIC ENFERCMT AG | D 056 | 1004B | 49,492-212,614 | 2 | 198,502 |
| 2371 | CITRY ATTENDANT | D 056 | 90647 | 31,504- 36,328 | 2 | 63,490 |
| SUBTOTAL FOR OBJECT 001 | | | | | 3,034 | 112,625,605 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1800 | CAPTAIN D/A DEPUTY INSPEC | D 056 | 7026D | 123,485-148,365 | 1 | 142,659 |
| 1820 | CAPTAIN (POLICE SERVICE)(| D 056 | 70265 | 110,556-140,945 | 1 | 135,524 |
| 1850 | LIEUTENANT (POLICE) (RECU | D 056 | 70260 | 91,023-104,081 | 12 | 1,289,684 |
| 1860 | SERGEANT (RECURRING NIGHT | D 056 | 70235 | 76,695- 94,300 | 14 | 1,302,964 |
| 1865 | POLICE OFFICER D/A DETECT | D 056 | 7021A | 74,611- 83,921 | 1 | 80,693 |
| 1880 | POLICE OFFICER (RECURRING | D 056 | 70210 | 41,975- 76,488 | 23 | 1,759,224 |
| SUBTOTAL FOR OBJECT 004 | | | | | 52 | 4,710,748 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 007 | | | | 3,086 | 117,336,353 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -278 | -10,570,158 |
| | TOTAL FOR U/A 007 | | | | 2,808 | 106,766,195 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | | # 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 | 6,310,494 | 169 | 6,318,149 | 7,655 |
| | 004 | FULL TIME UNIFORMED PERSONNEL | 2,914 | 198,253,945 | 2,914 | 202,454,575 | 4,200,630 |
| SUBTOTAL FOR F/T SALARIED | | | 3,083 | 204,564,439 | 3,083 | 208,772,724 | 4,208,285 |
| 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 | | 8,630,641 | | 8,807,135 | 176,494 |
| | 045 | HOLIDAY PAY | | 8,275,792 | | 8,473,412 | 197,620 |
| SUBTOTAL FOR ADD GRS PAY | | | | 27,279,342 | | 27,653,456 | 374,114 |
| 05 AMT TO SCHED | 051 | SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 8000 | | | 3,083 | 231,949,332 | 3,083 | 236,531,731 | 4,582,399 |
| TOTAL FOR OFFICE CHIEF OF OPERATIONS | | | 3,083 | 231,949,332 | 3,083 | 236,531,731 | 4,582,399 |
| RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION | | | | | | | |
| BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT | | | | | | | |
| 01 F/T SALARIED | 004 | FULL TIME UNIFORMED PERSONNEL | 104 | 2,182,700 | 104 | 4,365,400 | 2,182,700 |
| SUBTOTAL FOR F/T SALARIED | | | 104 | 2,182,700 | 104 | 4,365,400 | 2,182,700 |
| 04 ADD GRS PAY | 043 | SHIFT DIFFERENTIAL | | | | 188,149 | 188,149 |
| | 045 | HOLIDAY PAY | | 91,991 | | 183,982 | 91,991 |
| SUBTOTAL FOR ADD GRS PAY | | | | 91,991 | | 372,131 | 280,140 |
| 05 AMT TO SCHED | 051 | SALARY ADJUSTMENTS | | | | 593,301 | 593,301 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 593,301 | 593,301 |
| 06 FRINGE BENES | 081 | ANNUITY CONTRIBUTIONS | | 27,144 | | 54,288 | 27,144 |
| SUBTOTAL FOR FRINGE BENES | | | | 27,144 | | 54,288 | 27,144 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------|------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE S002 | | 104 | 2,301,835 | 104 | 5,385,120 | 3,083,285 |
| TOTAL FOR TRAFFIC DIVISION | | 104 | 2,301,835 | 104 | 5,385,120 | 3,083,285 |
| TOTAL FOR TRANSIT POLICE-PS | | 3,187 | 234,251,167 | 3,187 | 241,916,851 | 7,665,684 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

| TRANSIT POLICE-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,187 | 234,251,167 | 3,187 | 241,916,851 | 7,665,684 |
| FINANCIAL PLAN SAVINGS | 9- | 368,000- | 9- | 368,000- | |
| APPROPRIATION | 3,178 | 233,883,167 | 3,178 | 241,548,851 | 7,665,684 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|--|------------------|------------------|-------------|
| CITY | 231,581,332 | 236,163,731 | 4,582,399 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 2,301,835 | 5,385,120 | 3,083,285 |
| INTRA-CITY SALES | | | |
| TOTAL | 233,883,167 | 241,548,851 | 7,665,684 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|----------------------------|---------------|---------------|-----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1148 | ADMINISTRATIVE STAFF ANAL | D 056 | 1002A | 49,151- 76,527 | 1 | 76,513 |
| 1180 | ASSOCIATE STAFF ANALYST | D 056 | 12627 | 57,245- 88,649 | 1 | 72,799 |
| 1324 | PRINCIPAL ADMINISTRATIVE | D 056 | 10124 | 45,978- 75,630 | 12 | 635,053 |
| 1524 | SECRETARY LEVEL 1A, 2A, 3 | D 056 | 10252 | 28,588- 52,966 | 3 | 116,533 |
| 1530 | CLERICAL ASSOCIATE | D 056 | 10251 | 20,095- 52,966 | 3 | 109,845 |
| 1535 | POLICE ADMINISTRATIVE AID | D 056 | 10144 | 35,285- 46,566 | 81 | 2,863,270 |
| 1539 | INVESTIGATOR | D 056 | 31105 | 35,759- 49,649 | 1 | 40,224 |
| 1576 | SENIOR POLICE ADMINISTRAT | D 056 | 10147 | 42,594- 48,138 | 35 | 1,496,373 |
| 1610 | OFFICE MACHINE AIDE | D 056 | 11702 | 28,588- 40,274 | 1 | 28,588 |
| 1661 | CITY CUSTODIAL ASSISTANT | D 056 | 90644 | 28,777- 34,829 | 13 | 404,625 |
| 2310 | ADM TRAFFIC ENFERCMTN AGEN | D 056 | 1004A | 49,492-212,614 | 1 | 127,992 |
| | SUBTOTAL FOR OBJECT 001 | | | | 152 | 5,971,815 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1752 | CHIEF OF THE TRANSIT BURE | D 056 | 7026S | 49,492-212,614 | 1 | 195,480 |
| 1753 | CAPTAIN: CHIEF OF TRANSP | D 056 | 7026U | 49,492-212,614 | 1 | 195,480 |
| 1779 | CAPTAIN DETAILED AS ASSIS | D 056 | 7026G | 49,492-212,614 | 2 | 379,572 |
| 1780 | CAPTAIN D/A DEPUTY CHIEF | D 056 | 7026F | 136,592-164,560 | 1 | 158,231 |
| 1790 | CAPTAIN D/A INSPECTOR (RE | D 056 | 7026E | 129,845-156,223 | 5 | 743,515 |
| 1800 | DEPUTY INSPECTOR | D 056 | 7026D | 123,485-148,365 | 6 | 855,954 |
| 1820 | CAPTAIN | D 056 | 70265 | 110,556-140,945 | 37 | 4,758,297 |
| 1848 | LIET DET COMM DET SQ | D 056 | 7026B | 102,584-114,493 | 1 | 111,747 |
| 1849 | LIET DET SPEC ASSGN | D 056 | 7026A | 102,584-114,493 | 7 | 782,405 |
| 1850 | LIEUTENANT (POLICE) | D 056 | 70260 | 91,023-104,081 | 114 | 11,994,921 |
| 1858 | SGT DET SPEC ASSGN | D 056 | 7023A | 96,206-108,244 | 18 | 1,771,210 |
| 1860 | SERGEANT (RECURRING NIGHT | D 056 | 70235 | 76,695- 94,300 | 298 | 25,734,966 |
| 1863 | 1ST GRADE DETECTIVE | D 056 | 7021C | 108,244-108,244 | 1 | 104,081 |
| 1864 | 2ND GRADE DETECTIVE | D 056 | 7021B | 94,300- 94,300 | 6 | 544,038 |
| 1865 | 3RD GRADE DETECTIVE | D 056 | 7021A | 74,611- 83,921 | 10 | 804,237 |
| 1866 | POLICE OFFICER, DET. SPEC | D 056 | 7021D | 74,611- 83,921 | 13 | 1,026,945 |
| 1870 | POLICE OFFICER SPECIAL AS | D 056 | 7021E | 41,975- 76,488 | 2 | 157,766 |
| 1880 | POLICE OFFICER (RECURRING | D 056 | 70210 | 41,975- 76,488 | 2,163 | 145,087,926 |
| | SUBTOTAL FOR OBJECT 004 | | | | 2,686 | 195,406,771 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|--|
| | | | | | # POS | ANNUAL RATE | |
| ----- | | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| | ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 008 | | | | 2,838 | 201,378,586 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 340 | 24,125,694 | |
| | TOTAL FOR U/A 008 | | | | 3,178 | 225,504,280 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|-----------|
| 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 | 6,338,099 | 176 | 6,343,554 | | | 5,455 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1,844 | 131,959,386 | 1,844 | 134,990,581 | | | 3,031,195 |
| | | SUBTOTAL FOR F/T SALARIED | 2,020 | 138,297,485 | 2,020 | 141,334,135 | | | 3,036,650 |
| 03 UNSALARIED | | 031 UNSALARIED | | 26,848 | | 26,848 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 26,848 | | 26,848 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 127,648 | | 127,648 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,281,882 | | 6,281,882 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 6,461,530 | | 6,590,147 | | | 128,617 |
| | | 045 HOLIDAY PAY | | 5,549,198 | | 5,693,104 | | | 143,906 |
| | | SUBTOTAL FOR ADD GRS PAY | | 18,420,258 | | 18,692,781 | | | 272,523 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 9000 | 2,020 | 156,744,591 | 2,020 | 160,053,764 | | | 3,309,173 |
| BUDGET CODE: 9004 MOD SITE SECURITY | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | | 272,924 | | | | | 272,924- |
| | | SUBTOTAL FOR F/T SALARIED | | 272,924 | | | | | 272,924- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 217,603 | | | | | 217,603- |
| | | SUBTOTAL FOR FRINGE BENES | | 217,603 | | | | | 217,603- |
| | | SUBTOTAL FOR BUDGET CODE 9004 | | 490,527 | | | | | 490,527- |
| BUDGET CODE: 9013 HOUSING POLICE CADETS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 617,817 | | | | | 617,817- |
| | | SUBTOTAL FOR UNSALARIED | | 617,817 | | | | | 617,817- |
| | | SUBTOTAL FOR BUDGET CODE 9013 | | 617,817 | | | | | 617,817- |
| | | TOTAL FOR OFFICE CHIEF OF OPERATIONS | 2,020 | 157,852,935 | 2,020 | 160,053,764 | | | 2,200,829 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR HOUSING POLICE-PS | | 2,020 | 157,852,935 | 2,020 | 160,053,764 | 2,200,829 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| HOUSING POLICE-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,020 | 157,852,935 | 2,020 | 160,053,764 | 2,200,829 |
| FINANCIAL PLAN SAVINGS | 9- | 364,000- | 9- | 364,000- | |
| APPROPRIATION | 2,011 | 157,488,935 | 2,011 | 159,689,764 | 2,200,829 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 87,298,130 | 90,607,303 | 3,309,173 |
| OTHER CATEGORICAL | 70,190,805 | 69,082,461 | 1,108,344- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 157,488,935 | 159,689,764 | 2,200,829 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|-----------------|------------------------|-------------|
| | | | | | # 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 | 516,736 |
| 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 | 92 | 3,190,773 |
| 1576 | SENIOR POLICE ADMINISTRAT | D 056 | 10147 | 42,594- 48,138 | 31 | 1,324,553 |
| 1586 | MOTOR VEHICLE OPERATOR ## | D 056 | 91212 | 33,117- 42,095 | 4 | 168,871 |
| 1660 | *CUSTODIAL ASSISTANT | D 056 | 82015 | 26,516- 37,671 | 2 | 63,124 |
| 1661 | CITY CUSTODIAL ASSISTANT | D 056 | 90644 | 28,777- 34,829 | 12 | 374,303 |
| | SUBTOTAL FOR OBJECT 001 | | | | 157 | 5,961,382 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1772 | CHIEF OF THE HOUSING BURE | D 056 | 7026R | 49,492-212,614 | 1 | 195,480 |
| 1790 | INSPECTOR | D 056 | 7026E | 129,845-156,223 | 4 | 600,856 |
| 1800 | DEPUTY INSPECTOR | D 056 | 7026D | 123,485-148,365 | 7 | 990,635 |
| 1820 | CAPTAIN (POLICE SERVICE)(| D 056 | 70265 | 110,556-140,945 | 20 | 2,448,812 |
| 1848 | LIET DET COMM DET SQ | D 056 | 7026B | 102,584-114,493 | 1 | 110,317 |
| 1849 | LIEUTENANT D/A SPECIAL AS | D 056 | 7026A | 102,584-114,493 | 4 | 461,640 |
| 1850 | LIEUTENANT (POLICE) | D 056 | 70260 | 91,023-104,081 | 80 | 8,282,736 |
| 1858 | SGT DET SPEC ASSGN | D 056 | 7023A | 96,206-108,244 | 16 | 1,613,460 |
| 1859 | SERGEANT D/A SUPERVISOR D | D 056 | 7023B | 96,206-108,244 | 2 | 216,488 |
| 1860 | SERGEANT (RECURRING NIGHT | D 056 | 70235 | 76,695- 94,300 | 243 | 20,301,421 |
| 1863 | POLICE OFFICER D/A DETECT | D 056 | 7021C | 108,244-108,244 | 1 | 104,081 |
| 1864 | POLICE OFFICER D/A DETECT | D 056 | 7021B | 94,300- 94,300 | 13 | 1,164,436 |
| 1865 | 3RD GRADE DETECTIVE | D 056 | 7021A | 74,611- 83,921 | 17 | 1,353,983 |
| 1866 | POLICE OFFICER DET SPECIA | D 056 | 7021D | 74,611- 83,921 | 16 | 1,257,212 |
| 1880 | POLICE OFFICER | D 056 | 70210 | 41,975- 76,488 | 1,583 | 100,056,868 |
| | SUBTOTAL FOR OBJECT 004 | | | | 2,008 | 139,158,425 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 009 | | | | | 2,165 | 145,119,807 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -154 | -10,322,610 |
| TOTAL FOR U/A 009 | | | | | 2,011 | 134,797,197 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|------------------------------------|---|------------------------|---------|-----------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 0756 94th Pct-North Brooklyn Community Center | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 2,230 | | | | | 2,230- |
| | | 110 FOOD & FORAGE SUPPLIES | | | 1,500 | | | | | 1,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,730 | | | | | 3,730- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 686 PROF SERV OTHER | | | 173,333 | | | | | 173,333- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 1 | 1,500 | | | | 1- | 1,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 174,833 | | | | 1- | 174,833- |
| | | SUBTOTAL FOR BUDGET CODE 0756 | | 1 | 178,563 | | | | 1- | 178,563- |
| BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 201,058 | | | | | 201,058- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 201,058 | | | | | 201,058- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 417 ADVERTISING | | | 8,116 | | | | | 8,116- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 2,429 | | | | | 2,429- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 10,545 | | | | | 10,545- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1,250 | | | | | 1,250- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,250 | | | | | 1,250- |
| | | SUBTOTAL FOR BUDGET CODE 1415 | | | 212,853 | | | | | 212,853- |
| BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT | | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 493 FINAN ASSIST COLLEGE STUDENTS | | | 200,000 | | | | | 200,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 200,000 | | | | | 200,000- |
| | | SUBTOTAL FOR BUDGET CODE 9026 | | | 200,000 | | | | | 200,000- |
| BUDGET CODE: 9032 NYCHA - CCTV | | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 460 SPECIAL EXPENSE | | | 455,426 | | | | | 455,426- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 455,426 | | | | | 455,426- |
| | | SUBTOTAL FOR BUDGET CODE 9032 | | | 455,426 | | | | | 455,426- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------------|-----------------|--------------------------------|-------------------------------|---------|-----------------------|-------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 9033 POLICE CADET CORPS LOAN | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 493 | FINAN ASSIST COLLEGE STUDENTS | 180,000 | | | | | 180,000- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 180,000 | | | | | 180,000- |
| | | | | SUBTOTAL FOR BUDGET CODE 9033 | 180,000 | | | | | 180,000- |
| | | | | TOTAL FOR | 1 | 1,226,842 | | | 1- | 1,226,842- |
| RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU | | | | | | | | | | |
| BUDGET CODE: 0031 PATROL SERVICES BUREAU | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 304,216 | | | 304,216 | | |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 9,855 | | | 9,855 | | |
| | | 117 | POSTAGE | | 770 | | | 1,100 | | 330 |
| | | 199 | DATA PROCESSING SUPPLIES | | 465 | | | 4,000 | | 3,535 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 315,306 | | | 319,171 | | 3,865 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 155,491 | | | 100,339 | | 55,152- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 29,000 | | | 61,200 | | 32,200 |
| | | 337 | BOOKS-OTHER | | 600 | | | 2,600 | | 2,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 185,091 | | | 164,139 | | 20,952- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 200 | | | 299 | | 99 |
| | | 460 | SPECIAL EXPENSE | | 218,604 | | | 146,300 | | 72,304- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 218,804 | | | 146,599 | | 72,205- |
| 50 | SOCIAL SERV | 571 | DONAT PAT INMATE & DISCHG PRIS | | 447,504 | | | 447,504 | | |
| | | | SUBTOTAL FOR SOCIAL SERV | | 447,504 | | | 447,504 | | |
| 60 | CNRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | 168 | 282,075 | 168 | | 322,075 | | 40,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 795 | 1 | | 4,000 | | 3,205 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 6,175 | | | 10,000 | | 3,825 |
| | | 686 | PROF SERV OTHER | 1 | 48,750 | 1 | | 49,500 | | 750 |
| | | | SUBTOTAL FOR CNRCTL SVCS | 170 | 337,795 | 170 | | 385,575 | | 47,780 |
| 70 | FXD MIS CHGS | 732 | MISCELLANEOUS AWARDS | | 200 | | | 200 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 200 | | | 200 | | |
| | | | | 711 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0031 | | | 170 | 1,504,700 | 170 | 1,463,188 | 41,512- |
| BUDGET CODE: 0038 PSB FED ASSET FORFEITURE | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 30,056 | | | 30,056- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 30,056 | | | 30,056- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 51,684 | | | 51,684- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 51,684 | | | 51,684- |
| 40 | | OTHR SER&CHR 460 SPECIAL EXPENSE | | 4,000 | | | 4,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,000 | | | 4,000- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 25,316 | | | 25,316- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,000 | | | 10,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 35,316 | | | 35,316- |
| SUBTOTAL FOR BUDGET CODE 0038 | | | | 121,056 | | | 121,056- |
| BUDGET CODE: 0039 GUN AMNESTY PROGRAM | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 36,192 | | | 36,192- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 36,192 | | | 36,192- |
| 40 | | OTHR SER&CHR 460 SPECIAL EXPENSE | | 45,400 | | | 45,400- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 45,400 | | | 45,400- |
| SUBTOTAL FOR BUDGET CODE 0039 | | | | 81,592 | | | 81,592- |
| BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 25,581 | | 57,052 | 31,471 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 25,581 | | 57,052 | 31,471 |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 86,937 | | 85,101 | 1,836- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 19,200 | | 4,200 | 15,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 106,137 | | 89,301 | 16,836- |
| SUBTOTAL FOR BUDGET CODE 0051 | | | | 131,718 | | 146,353 | 14,635 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|-----------------|------------------------------------|------------------------|----------|-----------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL | | | | | | | | | |
| 30 | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | 35,000 | | | | 35,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 35,000 | | | | 35,000- |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | | 35,000 | | | | 35,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 35,000 | | | | 35,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0331 | | 70,000 | | | | 70,000- |
| 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 | | | 241,000 | |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 9,000 | | | 9,000 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 9,000 | | | 9,000 | |
| 60 | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 13,000 | 1 | | 13,000 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 13,000 | 1 | | 13,000 | |
| | | | SUBTOTAL FOR BUDGET CODE 8001 | 1 | 263,000 | 1 | | 263,000 | |
| BUDGET CODE: 8002 NYPD Mobile Investigation Centers | | | | | | | | | |
| 30 | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | 171,242 | | | | 171,242- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 171,242 | | | | 171,242- |
| | | | SUBTOTAL FOR BUDGET CODE 8002 | | 171,242 | | | | 171,242- |
| BUDGET CODE: 8011 COUNTER-TERRORISM | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 92,488 | | | | 92,488- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 92,488 | | | | 92,488- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 144,980 | | | | 144,980- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 144,980 | | | | 144,980- |
| | | | SUBTOTAL FOR BUDGET CODE 8011 | | 237,468 | | | | 237,468- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-------------------------------------|---|------------------------|-----------|-----------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 9001 HOUSING POLICE | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 3,030 | | | 4,530 | | 1,500 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,188 | | | 3,753 | | 2,565 |
| | | 199 DATA PROCESSING SUPPLIES | | | | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 4,218 | | | 8,283 | | 4,065 |
| 30 | | PROPTY&EQUIP | | | 6,500 | | | 6,500 | | |
| | | 300 EQUIPMENT GENERAL | | | 1,500 | | | 3,000 | | 1,500 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 500 | | | 870 | | 370 |
| | | 337 BOOKS-OTHER | | | | | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 8,500 | | | 10,370 | | 1,870 |
| 40 | | OTHR SER&CHR | | | 6,679 | | | 6,679 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 1,200 | | | | | 1,200- |
| | | 423 HEAT LIGHT & POWER | | | 300 | | | 3,000 | | 2,700 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | | | | | 1,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 8,179 | | | 9,679 | | |
| 60 | | CNTRCTL SVCS | | | 21,200 | 1 | | 17,700 | | 3,500- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 1 | 21,200 | 1 | | 17,700 | | 3,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 9001 | | 1 | 42,097 | 1 | | 46,032 | | 3,935 |
| | | TOTAL FOR PATROL SERVICES BUREAU | | 172 | 2,622,873 | 172 | | 1,918,573 | | 704,300- |
| RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT | | | | | | | | | | |
| BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | 3,170 | | | | | 3,170- |
| | | 300 EQUIPMENT GENERAL | | | | | | | | 3,170- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 3,170 | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1062 | | | 3,170 | | | | | 3,170- |
| | | TOTAL FOR ONE HUNDRED SIXTH PRECINT | | | 3,170 | | | | | 3,170- |
| RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT | | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 1153 Manhattan Domestic Violence Criminal Jus | | | | | | | | | |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 3,897 | | | | | 3,897- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 3,897 | | | | | 3,897- |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,600 | | | | | 1,600- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 1,600 | | | | | 1,600- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 6,333 | | | | | 6,333- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 6,333 | | | | | 6,333- |
| | SUBTOTAL FOR BUDGET CODE 1153 | | | 11,830 | | | | | 11,830- |
| | TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT | | | 11,830 | | | | | 11,830- |
| RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION | | | | | | | | | |
| BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT | | | | | | | | | |
| 10 | SUPPLYS&MATL | 101 PRINTING SUPPLIES | | | | 1,016 | | | 1,016 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,016 | | | 1,016 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 1,090,024 | | | 1,090,024 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,090,024 | | | 1,090,024 |
| | SUBTOTAL FOR BUDGET CODE S002 | | | | | 1,091,040 | | | 1,091,040 |
| BUDGET CODE: 1406 STOP-DWI PROGRAM | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 67,605 | | | | | 67,605- |
| | | 117 POSTAGE | | 2,395 | | | | | 2,395- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 70,000 | | | | | 70,000- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 118,863 | | | | | 118,863- |
| | | 305 MOTOR VEHICLES | | 49,430 | | | | | 49,430- |
| | | 314 OFFICE FURITURE | | 13,552 | | | | | 13,552- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 181,845 | | | | | 181,845- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 15,000 | | | | | 15,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,000 | | | | | 8,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|-----------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 23,000 | | | | 23,000- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 608 MAINT & REP GENERAL | | 8,155 | | | | | 8,155- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,000 | | | | | 2,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 10,155 | | | | 10,155- |
| SUBTOTAL FOR BUDGET CODE 1406 | | | | | 285,000 | | | | 285,000- |
| TOTAL FOR TRAFFIC DIVISION | | | | | 285,000 | | 1,091,040 | | 806,040 |
| RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION | | | | | | | | | |
| BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,918 | | 12,718 | | | 4,800 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 7,918 | | 12,718 | | 4,800 |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 10,786 | | 24,907 | | | 14,121 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 10,786 | | 24,907 | | 14,121 |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,500 | | 2,500 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,500 | | 2,500 | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 9,308 | | | | | 9,308- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 9,308 | | | | 9,308- |
| SUBTOTAL FOR BUDGET CODE 1501 | | | | | 30,512 | | 40,125 | | 9,613 |
| BUDGET CODE: 1506 E M T TRAINING PROGRAM | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,800 | | 1,800 | | | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 25,000 | | 10,000 | | | 15,000- |
| | | 170 CLEANING SUPPLIES | | 780 | | | | | 780- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 27,580 | | 11,800 | | 15,780- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 6,000 | | 41,780 | | | 35,780 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 10,000 | | | | | 10,000- |
| | | 337 BOOKS-OTHER | | 14,000 | | 4,000 | | | 10,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 30,000 | | 45,780 | | 15,780 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 2,220 | | 2,220 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,220 | | 2,220 | |
| | | SUBTOTAL FOR BUDGET CODE 1506 | | 59,800 | | 59,800 | |
| BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN | | | | | | | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 433,609 | 1 | 312,609 | 121,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 433,609 | 1 | 312,609 | 121,000- |
| | | SUBTOTAL FOR BUDGET CODE 1512 | 1 | 433,609 | 1 | 312,609 | 121,000- |
| BUDGET CODE: 1541 COMMAND & CONTROL CENTER | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,500 | | 22,000 | 6,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,500 | | 22,000 | 6,500 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 28,000 | | 28,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 15,000 | | 15,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 43,000 | | 43,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1541 | | 58,500 | | 65,000 | 6,500 |
| | | TOTAL FOR SPECIAL OPERATIONS DIVISION | 1 | 582,421 | 1 | 477,534 | 104,887- |
| RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT | | | | | | | |
| BUDGET CODE: 1513 FFY06 State Homeland Security V | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,516 | | | 5,516- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,516 | | | 5,516- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 5,935 | | | 5,935- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,935 | | | 5,935- |
| | | SUBTOTAL FOR BUDGET CODE 1513 | | 11,451 | | | 11,451- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|-----------|------------------------|-----------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 1523 FFY06 Law Enforcement Terrorism Prevent | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,838,194 | | | | | 1,838,194- |
| | | 305 MOTOR VEHICLES | | 10,229 | | | | | 10,229- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 300,759 | | | | | 300,759- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,149,182 | | | | | 2,149,182- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 3,138,490 | | | | | 3,138,490- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,138,490 | | | | | 3,138,490- |
| | | SUBTOTAL FOR BUDGET CODE 1523 | | 5,287,672 | | | | | 5,287,672- |
| BUDGET CODE: 1525 FFY05 Law Enforcement Terrorism Prev. | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 21,416 | | | | | 21,416- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 21,416 | | | | | 21,416- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 75,900 | | | | | 75,900- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 187,013 | | | | | 187,013- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 262,913 | | | | | 262,913- |
| | | SUBTOTAL FOR BUDGET CODE 1525 | | 284,329 | | | | | 284,329- |
| BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,194 | | | | | 1,194- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,194 | | | | | 1,194- |
| | | SUBTOTAL FOR BUDGET CODE 1526 | | 1,194 | | | | | 1,194- |
| BUDGET CODE: 1533 FFY07 Law Enforcement Terrorism Prevent | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 550,464 | | | | | 550,464- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 550,464 | | | | | 550,464- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 56,400 | | | | | 56,400- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,249,838 | | | | | 3,249,838- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,306,238 | | | | | 3,306,238- |
| 40 OTHR SER&CHR | | 432 LEASING OF DATA PROC EQUIP | | 32,160 | | | | | 32,160- |
| | | 460 SPECIAL EXPENSE | | 1,506,345 | | | | | 1,506,345- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,538,505 | | | | | 1,538,505- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 4,221,601 | | | | | 4,221,601- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,221,601 | | | | | 4,221,601- |
| | | SUBTOTAL FOR BUDGET CODE 1533 | | 9,616,808 | | | | | 9,616,808- |
| BUDGET CODE: 1535 Securing The Cities Initiative | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 460 SPECIAL EXPENSE | | 3,196,643 | | | | | 3,196,643- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,196,643 | | | | | 3,196,643- |
| | | SUBTOTAL FOR BUDGET CODE 1535 | | 3,196,643 | | | | | 3,196,643- |
| BUDGET CODE: 1536 FFY07 State Homeland Security VI | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 305 MOTOR VEHICLES | | 268,188 | | | | | 268,188- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 268,188 | | | | | 268,188- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 125,000 | | | | | 125,000- |
| | | 460 SPECIAL EXPENSE | | 5,286,827 | | | | | 5,286,827- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,411,827 | | | | | 5,411,827- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 656,118 | | | | | 656,118- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 20,000 | | | | | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 676,118 | | | | | 676,118- |
| | | SUBTOTAL FOR BUDGET CODE 1536 | | 6,356,133 | | | | | 6,356,133- |
| BUDGET CODE: 1542 FFY08 Law Enforcement Terrorism Prevent | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,000,000 | | | | | 3,000,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,000,000 | | | | | 3,000,000- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 460 SPECIAL EXPENSE | | 6,166,000 | | | | | 6,166,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,166,000 | | | | | 6,166,000- |
| | | SUBTOTAL FOR BUDGET CODE 1542 | | 9,166,000 | | | | | 9,166,000- |
| BUDGET CODE: 1543 FFY07 Transit Security Grant | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 83,110 | | | | | 83,110- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|------------------------------------|------------------------|------------|-----------------------|--------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 101 PRINTING SUPPLIES | | 46,541 | | | | 46,541- |
| | | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 79,920 | | | | 79,920- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 13,500 | | | | 13,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 223,071 | | | | 223,071- |
| 30 | | | 300 EQUIPMENT GENERAL | | 360,160 | | | | 360,160- |
| | | | 305 MOTOR VEHICLES | | 265,600 | | | | 265,600- |
| | | | 307 MEDICAL, SURGICAL & LAB EQUIP | | 24,210 | | | | 24,210- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 649,970 | | | | 649,970- |
| 40 | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 111,173 | | | | 111,173- |
| | | | 460 SPECIAL EXPENSE | | 195,000 | | | | 195,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 306,173 | | | | 306,173- |
| 60 | | | 671 TRAINING PRGM CITY EMPLOYEES | | 23,500 | | | | 23,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 23,500 | | | | 23,500- |
| | | | SUBTOTAL FOR BUDGET CODE 1543 | | 1,202,714 | | | | 1,202,714- |
| BUDGET CODE: 1545 Securing The Cities Initiative II | | | | | | | | | |
| 30 | | | 332 PURCH DATA PROCESSING EQUIPT | | 37,000 | | | | 37,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 37,000 | | | | 37,000- |
| 40 | | | 460 SPECIAL EXPENSE | | 29,463,000 | | | | 29,463,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 29,463,000 | | | | 29,463,000- |
| | | | SUBTOTAL FOR BUDGET CODE 1545 | | 29,500,000 | | | | 29,500,000- |
| BUDGET CODE: 1546 FFY07 Buffer Zone Protection -BZPP | | | | | | | | | |
| 40 | | | 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 | | | | | | | | | |
| 40 | | | 460 SPECIAL EXPENSE | | 7,245,208 | | | | 7,245,208- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,245,208 | | | | 7,245,208- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----------------|-----|--------------------------------|------------|-----------------------|-------|---------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1547 | | | | | 7,245,208 | | | | | 7,245,208- |
| BUDGET CODE: 1555 FFY09 State Homeland Security | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | 225,257 | | | | | 225,257- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 225,257 | | | | | 225,257- |
| 40 | | OTHR SER&CHR | 460 | SPECIAL EXPENSE | 1,165,000 | | | | | 1,165,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,165,000 | | | | | 1,165,000- |
| 60 | | CNRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 60,000 | | | | | 60,000- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 60,000 | | | | | 60,000- |
| SUBTOTAL FOR BUDGET CODE 1555 | | | | | 1,450,257 | | | | | 1,450,257- |
| BUDGET CODE: 1556 FFY09 Law Enforcement Terrorism Prevent | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 120,000 | | | | | 120,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 120,000 | | | | | 120,000- |
| 40 | | OTHR SER&CHR | 460 | SPECIAL EXPENSE | 1,200,000 | | | | | 1,200,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,200,000 | | | | | 1,200,000- |
| SUBTOTAL FOR BUDGET CODE 1556 | | | | | 1,320,000 | | | | | 1,320,000- |
| TOTAL FOR STREET CRIME UNIT | | | | | 76,538,409 | | | | | 76,538,409- |
| RESPONSIBILITY CENTER: 1530 HARBOR UNIT | | | | | | | | | | |
| BUDGET CODE: 1531 HARBOR UNIT | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 95,143 | | | 95,143 | | |
| | | | 106 | MOTOR VEHICLE FUEL | 549,000 | | | 549,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 644,143 | | | 644,143 | | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 153,152 | | | 88,752 | | 64,400- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 153,152 | | | 88,752 | | 64,400- |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 25,337 | | | 20,337 | | 5,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | | | |
| | | SUBTOTAL FOR OTHER SER&CHR | | 30,337 | | 25,337 | | 5,000- | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1531 | | 837,632 | | 768,232 | | 69,400- | |
| BUDGET CODE: 1627 PSGP Grant | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 810,785 | | | | 810,785- | |
| | | 305 MOTOR VEHICLES | | 2,319,077 | | | | 2,319,077- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,129,862 | | | | 3,129,862- | |
| 40 OTHER SER&CHR | | 460 SPECIAL EXPENSE | | 797,072 | | | | 797,072- | |
| | | SUBTOTAL FOR OTHER SER&CHR | | 797,072 | | | | 797,072- | |
| | | SUBTOTAL FOR BUDGET CODE 1627 | | 3,926,934 | | | | 3,926,934- | |
| BUDGET CODE: 1635 FFY07 - Supp Port Security Grant Program | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,146,761 | | | | 1,146,761- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,146,761 | | | | 1,146,761- | |
| | | SUBTOTAL FOR BUDGET CODE 1635 | | 1,146,761 | | | | 1,146,761- | |
| | | TOTAL FOR HARBOR UNIT | | 5,911,327 | | 768,232 | | 5,143,095- | |
| RESPONSIBILITY CENTER: 1560 AVIATION UNIT | | | | | | | | | |
| BUDGET CODE: 1561 AVIATION UNIT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,204,100 | | 446,100 | | 758,000- | |
| | | 106 MOTOR VEHICLE FUEL | | 677,500 | | 677,500 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 5,707 | | 2,200 | | 3,507- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,887,307 | | 1,125,800 | | 761,507- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 20,000 | | 14,000 | | 6,000- | |
| | | 337 BOOKS-OTHER | | 3,000 | | 6,000 | | 3,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 23,000 | | 20,000 | 3,000- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 16,778 | | 15,778 | 1,000- |
| | | 403 OFFICE SERVICES | | 7,500 | | 8,500 | 1,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 94,000 | | 109,000 | 15,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 118,278 | | 133,278 | 15,000 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 2 | 1,489,000 | 2 | 992,947 | 496,053- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 557,400 | 1 | 557,400 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 2,046,400 | 3 | 1,550,347 | 496,053- |
| SUBTOTAL FOR BUDGET CODE 1561 | | | 3 | 4,074,985 | 3 | 2,829,425 | 1,245,560- |
| TOTAL FOR AVIATION UNIT | | | 3 | 4,074,985 | 3 | 2,829,425 | 1,245,560- |
| RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT | | | | | | | |
| BUDGET CODE: 1571 EMERGENCY SERVICES UNIT | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 102,240 | | 104,240 | 2,000 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 7,500 | | 11,500 | 4,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | 9,000 | | 15,000 | 6,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 118,740 | | 130,740 | 12,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 608,894 | | 298,494 | 310,400- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,500 | | 9,000 | 4,500 |
| | | 337 BOOKS-OTHER | | 1,000 | | 2,000 | 1,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 614,394 | | 309,494 | 304,900- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 27,000 | | 17,000 | 10,000- |
| | | 403 OFFICE SERVICES | | 8,250 | | 8,000 | 250- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 450 | | 50,000 | 49,550 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 35,700 | | 75,000 | 39,300 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 28,500 | 1 | 28,500 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,800 | | | 1,800- |
| | | 686 PROF SERV OTHER | 1 | 76,000 | 1 | 65,000 | 11,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 106,300 | 2 | 93,500 | 12,800- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------------|-----------------------------------|--------------------------------|-------------------------|-----------|-----------------------|-------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 70 | FXD | MIS CHGS | 706 | PROMPT PAYMENT INTEREST | 60 | | | | | 60- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 60 | | | | | 60- |
| | | SUBTOTAL FOR BUDGET CODE 1571 | | | 2 | 875,194 | 2 | 608,734 | | 266,460- |
| BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 16,500 | | | 6,500 | | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 16,500 | | | 6,500 | | 10,000- |
| 30 | PROPTY&EQUIP | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 5,990 | | | 5,990 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 5,990 | | | 5,990 | | |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 4,637 | | | 17,651 | | 13,014 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 4,637 | | | 17,651 | | 13,014 |
| | | SUBTOTAL FOR BUDGET CODE 1581 | | | 27,127 | | | 30,141 | | 3,014 |
| | | TOTAL FOR EMERGENCY SERVICES UNIT | | | 2 | 902,321 | 2 | 638,875 | | 263,446- |
| RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU | | | | | | | | | | |
| BUDGET CODE: 1601 SUPPORT SERVICES BUREAU | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,155,312 | | | 3,732,045 | | 2,576,733 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,155,312 | | | 3,732,045 | | 2,576,733 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | | 42,472 | | 42,472 |
| | | 305 | MOTOR VEHICLES | | 500,000 | | | | | 500,000- |
| | | 315 | OFFICE EQUIPMENT | | | | | 39,959 | | 39,959 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 500,000 | | | 82,431 | | 417,569- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | | 33,925 | | 33,925 |
| | | 403 | OFFICE SERVICES | | | | | 19,534 | | 19,534 |
| | | 412 | RENTALS OF MISC.EQUIP | | | | | 22,113 | | 22,113 |
| | | 413 | RENTAL-DATA PROCESSING EQUIP | | 134,478 | | | 134,478 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 134,478 | | | 210,050 | | 75,572 |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | | | | 13,664 | 1 | 13,664 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,125 | | | | 2,125- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,125 | 1 | 13,664 | 1 | 11,539 | |
| | | SUBTOTAL FOR BUDGET CODE 1601 | | 1,791,915 | 1 | 4,038,190 | 1 | 2,246,275 | |
| BUDGET CODE: 1602 PUBLIC SERVICE CORP | | | | | | | | | |
| | | 40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1602 | | 10,000 | | 10,000 | | | |
| BUDGET CODE: 1609 Domestic Violence - SAF | | | | | | | | | |
| | | 10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 184,000 | | | | 184,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,642 | | | | 15,642- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 199,642 | | | | 199,642- | |
| | | 30 PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 16,958 | | | | 16,958- | |
| | | 337 BOOKS-OTHER | | 300 | | | | 300- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 17,258 | | | | 17,258- | |
| | | 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 1,100 | | | | 1,100- | |
| | | 613 DATA PROCESSING EQUIPMENT | | 51,000 | | | | 51,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 52,100 | | | | 52,100- | |
| | | SUBTOTAL FOR BUDGET CODE 1609 | | 269,000 | | | | 269,000- | |
| | | TOTAL FOR SUPPORT SERVICES BUREAU | | 2,070,915 | 1 | 4,048,190 | 1 | 1,977,275 | |
| RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION | | | | | | | | | |
| BUDGET CODE: 1603 NYPD Mobile Applications Program | | | | | | | | | |
| | | 10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 250,100 | | | | 250,100- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 250,100 | | | | 250,100- | |
| | | 30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 1,749,900 | | | | 1,749,900- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,749,900 | | | | 1,749,900- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|------------|-----------------------|------------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 1603 | | | | | 2,000,000 | | | 2,000,000- | |
| BUDGET CODE: 1611 COMMUNICATIONS DIVISION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 191,812 | | 591,812 | | 400,000 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,000 | | 5,000 | | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,000 | | 1,000 | | | |
| | | 117 POSTAGE | | 770 | | 770 | | | |
| | | 169 MAINTENANCE SUPPLIES | | 7,500 | | 7,500 | | | |
| | | 170 CLEANING SUPPLIES | | 3,000 | | 3,000 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 30,000 | | 34,700 | | 4,700 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 239,082 | | 643,782 | 404,700 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 95,870 | | 116,750 | | 20,880 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 211,591 | | 402,966 | | 191,375 | |
| | | 314 OFFICE FURITURE | | 50,000 | | 5,000 | | 45,000- | |
| | | 319 SECURITY EQUIPMENT | | 34,700 | | | | 34,700- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 20,000 | | 22,000 | | 2,000 | |
| | | 337 BOOKS-OTHER | | 1,988 | | 988 | | 1,000- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 414,149 | | 547,704 | 133,555 | |
| 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 | | 36,870 | | | | 36,870- | |
| | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,940 | | 9,940 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,122,560 | | 3,622,560 | | 1,500,000 | |
| | | 403 OFFICE SERVICES | | 6,108 | | 37,978 | | 31,870 | |
| | | 412 RENTALS OF MISC.EQUIP | | 167,407 | | 167,407 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 40,000 | | 22,000 | | 18,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 28,919,615 | | 30,396,615 | 1,477,000 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 22,454 | 1 | 24,954 | | 2,500 | |
| | | 602 TELECOMMUNICATIONS MAINT | 6 | 1,264,921 | 6 | 1,287,985 | | 23,064 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 4,904 | | | | 4,904- | |
| | | 608 MAINT & REP GENERAL | 2 | 7,658 | 2 | 7,658 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 8 | 251,754 | 8 | 278,754 | | 27,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 6,625 | | 11,000 | | 4,375 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 17 | 1,558,316 | 17 | 1,610,351 | 52,035 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|------------------------------------|----|------------------------|------------|-----------------------|--------|------------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1611 | | | 17 | | 31,131,162 | 17 | | 33,198,452 | 2,067,290 |
| BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 630,000 | | | | 630,000- |
| | | 199 DATA PROCESSING SUPPLIES | | | 2,400 | | | | 2,400- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 632,400 | | | | 632,400- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 150,000 | | | | 150,000- |
| | | 319 SECURITY EQUIPMENT | | | 100,000 | | | | 100,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 4,600 | | | | 4,600- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 254,600 | | | | 254,600- |
| 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 | | | 128,125 | | | | 128,125- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 128,125 | | | | 128,125- |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | | 300,000 | | | | 300,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 675 | | | | 675- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 300,675 | | | | 300,675- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 3,826,515 | | | | 3,826,515- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 3,826,515 | | | | 3,826,515- |
| SUBTOTAL FOR BUDGET CODE 1625 | | | | | 4,345,315 | | | | 4,345,315- |
| BUDGET CODE: 1633 Public Safety Interoperable Comm. Prog. | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 308,075 | | | | 308,075- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 308,075 | | | | 308,075- |
| SUBTOTAL FOR BUDGET CODE 1633 | | | | | 308,075 | | | | 308,075- |
| TOTAL FOR COMMUNICATIONS DIVISION | | | 17 | | 38,671,552 | 17 | | 33,198,452 | 5,473,100- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION | | | | | | | |
| BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 60,000 | | 60,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 298,343 | | 340,000 | 41,657 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 358,343 | | 400,000 | 41,657 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 155,000 | | 155,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 155,000 | | 155,000 | |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 15,000 | | 15,000 | |
| | | 460 SPECIAL EXPENSE | | 496,573 | | 546,573 | 50,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 511,573 | | 561,573 | 50,000 |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | 10,000 | 5,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000 | | 10,000 | 5,000 |
| | | SUBTOTAL FOR BUDGET CODE 1626 | | 1,029,916 | | 1,126,573 | 96,657 |
| BUDGET CODE: 1632 Justice Assistance Grant (JAG) | | | | | | | |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 41,839 | | | 41,839- |
| | | 460 SPECIAL EXPENSE | | 190,000 | | | 190,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 231,839 | | | 231,839- |
| 60 | CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 37,500 | | | 37,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 37,500 | | | 37,500- |
| | | SUBTOTAL FOR BUDGET CODE 1632 | | 269,339 | | | 269,339- |
| | | TOTAL FOR CENTRAL RECORDS DIVISION | | 1,299,255 | | 1,126,573 | 172,682- |

RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION

BUDGET CODE: 1631 Information Technology

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FY11 | | | | | |
|--|-------------------------------|--------|------------------------------------|---|------------------------|-----------------------|---|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | | 850,000 | | | | | 850,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 850,000 | | | | | 850,000- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 50,000 | | | | | 50,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 100,000 | | | | | 100,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | 150,000 | | | | | 150,000- |
| | SUBTOTAL FOR BUDGET CODE 1631 | | | | | 1,000,000 | | | | | 1,000,000- |
| TOTAL FOR PROPERTY CLERK DIVISION | | | | | | 1,000,000 | | | | | 1,000,000- |
| RESPONSIBILITY CENTER: 1650 PRINTING SECTION | | | | | | | | | | | |
| BUDGET CODE: 1651 Intelligence / Counter Terrorism | | | | | | | | | | | |
| 40 | OTHR SER&CHR | | 460 SPECIAL EXPENSE | | | 410,829 | | | | | 410,829- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 410,829 | | | | | 410,829- |
| | SUBTOTAL FOR BUDGET CODE 1651 | | | | | 410,829 | | | | | 410,829- |
| TOTAL FOR PRINTING SECTION | | | | | | 410,829 | | | | | 410,829- |
| RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION | | | | | | | | | | | |
| BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | | 100,000 | | | 100,000 | | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 708,328 | | | | | 708,328- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 808,328 | | | 100,000 | | 708,328- |
| 30 | PROPTY&EQUIP | | 305 MOTOR VEHICLES | | | 1,377,650 | | | | | 1,377,650- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,377,650 | | | | | 1,377,650- |
| 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 | | | | | 9,090,180 | | | 7,004,202 | | 2,085,978- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|-------------------------------|-----------------|------------------------------------|------------------------|-----------|-----------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR MOTOR TRANSPORT DIVISION | | | | | 9,090,180 | | | 7,004,202 | | 2,085,978- |
| RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU | | | | | | | | | | |
| BUDGET CODE: 1701 DETECTIVE BUREAU | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 8,465 | | | 75,000 | | 66,535 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 169,649 | | | 242,992 | | 73,343 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 8,300 | | | 8,300 | | |
| | | | 117 POSTAGE | | 1,350 | | | 1,500 | | 150 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 187,764 | | | 327,792 | | 140,028 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 152,398 | | | 176,398 | | 24,000 |
| | | | 314 OFFICE FURITURE | | 17,569 | | | | | 17,569- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 23,500 | | | 8,500 | | 15,000- |
| | | | 337 BOOKS-OTHER | | 5,316 | | | 6,195 | | 879 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 198,783 | | | 191,093 | | 7,690- |
| 40 | OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 3,893 | | | 8,023 | | 4,130 |
| | | | 413 RENTAL-DATA PROCESSING EQUIP | | | | | 40,000 | | 40,000 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | | 8,000 | | 8,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 21,108 | | | 4,820 | | 16,288- |
| | | | 460 SPECIAL EXPENSE | | 377,659 | | | 432,659 | | 55,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 402,660 | | | 493,502 | | 90,842 |
| 60 | CNRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 25,150 | 2 | | 9,860 | | 15,290- |
| | | | 602 TELECOMMUNICATIONS MAINT | 2 | 795 | 2 | | 2,700 | | 1,905 |
| | | | 608 MAINT & REP GENERAL | 1 | 24,982 | 1 | | 17,429 | | 7,553- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 13,617 | | | 31,000 | | 17,383 |
| | SUBTOTAL FOR CNRCTL SVCS | | | | 5 | 64,544 | 5 | 60,989 | | 3,555- |
| | SUBTOTAL FOR BUDGET CODE 1701 | | | | 5 | 853,751 | 5 | 1,073,376 | | 219,625 |
| BUDGET CODE: 1706 ARSON LAB | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 4,000 | | | 4,000 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,000 | | 4,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 1706 | | | | | 4,000 | | 4,000 | | |
| BUDGET CODE: 1709 DETECTIVE BUREAU-SAF | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 99,380 | | | | 99,380- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 99,380 | | | 99,380- | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 4,850 | | | | 4,850- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 4,850 | | | 4,850- | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 11,365 | | | | 11,365- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 11,365 | | | 11,365- | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 11,535 | | | | 11,535- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 11,535 | | | 11,535- | |
| SUBTOTAL FOR BUDGET CODE 1709 | | | | | 127,130 | | | 127,130- | |
| BUDGET CODE: 1711 GANG DIVISION-DB | | | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 193,149 | | 214,610 | | 21,461 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 193,149 | | 214,610 | 21,461 | |
| SUBTOTAL FOR BUDGET CODE 1711 | | | | | 193,149 | | 214,610 | 21,461 | |
| TOTAL FOR DETECTIVE BUREAU | | | 5 | 1,178,030 | 5 | 1,291,986 | | 113,956 | |
| RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION | | | | | | | | | |
| BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 112,258 | | 200,442 | | 88,184 | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 164,392 | | 17,392 | | 147,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 25,311 | | | | 25,311- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 301,961 | | 217,834 | 84,127- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,695 | | | | 21,695- | |
| | | 314 OFFICE FURITURE | | 3,868 | | | | 3,868- | |
| | | 337 BOOKS-OTHER | | 200 | | 200 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 25,763 | | | 200 | 25,563- |
| 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 | | 13,200 | | | | | 13,200- |
| | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 28,300 | 1 | | 28,300 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 2,500 | | | | | 2,500- |
| | | 608 MAINT & REP GENERAL | 1 | 1,697 | 1 | 1,697 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 79,000 | | | | | 79,000- |
| | | 686 PROF SERV OTHER | | 72,000 | | 95,000 | | | 23,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 168,397 | 2 | 124,997 | 1 | 43,400- |
| SUBTOTAL FOR BUDGET CODE 1781 | | | | 1 | 637,061 | 2 | 483,971 | 1 | 153,090- |
| BUDGET CODE: 1786 AID TO CRIME LABS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 23,744 | | | 23,744 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 23,744 | | | 23,744 |
| 30 PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 203,767 | | | | | 203,767- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 203,767 | | | | 203,767- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 50,000 | | | | | 50,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 50,000 | | | | 50,000- |
| SUBTOTAL FOR BUDGET CODE 1786 | | | | | 253,767 | | 23,744 | | 230,023- |
| BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF | | | | | | | | | |
| 10 SUPPLYS&MATL | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,000 | | | | | 2,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,000 | | | | 2,000- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 189,680 | | | | | 189,680- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 189,680 | | | | 189,680- |
| SUBTOTAL FOR BUDGET CODE 1799 | | | | | 191,680 | | | | 191,680- |
| BUDGET CODE: 1802 FFY09 Internet Crimes aganist Children | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|----------|------------------------|----------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 30 | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 37,224 | | | | 37,224- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 37,224 | | | | 37,224- | |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | 2,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,000 | | | | 2,000- | |
| | | SUBTOTAL FOR BUDGET CODE 1802 | | 39,224 | | | | 39,224- | |
| | | TOTAL FOR SCIENTIFIC RESEARCH DIVISION | 1 | 1,121,732 | 2 | 507,715 | 1 | 614,017- | |
| RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV | | | | | | | | | |
| BUDGET CODE: 1801 Planning | | | | | | | | | |
| 30 | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 128,318 | | | | 128,318- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 128,318 | | | | 128,318- | |
| 40 | | OTHR SER&CHR 413 RENTAL-DATA PROCESSING EQUIP | | 22,164 | | | | 22,164- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,164 | | | | 22,164- | |
| 60 | | CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT | | | | 11,280 | | 11,280 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 8,842 | | | | 8,842- | |
| | | 684 PROF SERV COMPUTER SERVICES | | 3,450 | | | | 3,450- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 12,292 | | 11,280 | | 1,012- | |
| | | SUBTOTAL FOR BUDGET CODE 1801 | | 162,774 | | 11,280 | | 151,494- | |
| | | TOTAL FOR CENTRAL INVEST-RESOURCES DIV | | 162,774 | | 11,280 | | 151,494- | |
| RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU | | | | | | | | | |
| BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE | | | | | | | | | |
| 40 | | OTHR SER&CHR 460 SPECIAL EXPENSE | | 4,370,994 | | 4,878,882 | | 507,888 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,370,994 | | 4,878,882 | | 507,888 | |
| | | SUBTOTAL FOR BUDGET CODE 0046 | | 4,370,994 | | 4,878,882 | | 507,888 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 88,250 | | 30,000 | | 58,250- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 29,750 | | 35,000 | | 5,250 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 15,973 | | 12,000 | | 3,973- | |
| | | 199 DATA PROCESSING SUPPLIES | | 95,000 | | 100,000 | | 5,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 228,973 | | 177,000 | | 51,973- | |
| 30 PROPTY&EQUIP | | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 126,000 | | 100,000 | | 26,000- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 180,000 | | 200,000 | | 20,000 | |
| | | 337 BOOKS-OTHER | | | | 8,000 | | 8,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 306,000 | | 308,000 | | 2,000 | |
| 40 OTHR SER&CHR | | | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,250 | | 2,500 | | 1,750- | |
| | | 403 OFFICE SERVICES | | 7,000 | | 7,000 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 744 | | 744 | | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 75,000 | | 25,000 | | 50,000- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | 50,000 | | 46,000 | |
| | | 460 SPECIAL EXPENSE | | 910,102 | | 1,074,647 | | 164,545 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,001,096 | | 1,159,891 | | 158,795 | |
| 60 CNTRCTL SVCS | | | | | | | | | |
| | | 608 MAINT & REP GENERAL | | 17,000 | | | | 17,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 75,000 | | 75,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 17,000 | | 75,000 | | 58,000 | |
| 70 FXD MIS CHGS | | | | | | | | | |
| | | 706 PROMPT PAYMENT INTEREST | | 27 | | | | 27- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 27 | | | | 27- | |
| | | SUBTOTAL FOR BUDGET CODE 1901 | | 1,553,096 | | 1,719,891 | | 166,795 | |
| BUDGET CODE: 1911 HIDTA NY/NJ Funding | | | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 1,081,093 | | | | 1,081,093- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,081,093 | | | | 1,081,093- | |
| | | SUBTOTAL FOR BUDGET CODE 1911 | | 1,081,093 | | | | 1,081,093- | |
| BUDGET CODE: 1915 NARCOTICS INITIATIVE | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 23,000 | | 23,000 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 817,693 | | 1,135,736 | | 318,043 | |
| | | 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 | | 1,199,430 | | 1,517,473 | | 318,043 | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 130,266 | | 130,266 | | | |
| | | 305 MOTOR VEHICLES | | 25,361 | | 25,361 | | | |
| | | 315 OFFICE EQUIPMENT | | 42,331 | | 42,331 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 65,360 | | 65,360 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 263,318 | | 263,318 | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 60,000 | | 60,000 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 108,421 | | 108,630 | | 209 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 168,421 | | 168,630 | | 209 | |
| 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 | | 1,651,969 | | 1,970,221 | | 318,252 | |
| BUDGET CODE: 1943 MVT&IFP Auto Crime Unit | | | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 8,085 | | | | 8,085- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,085 | | | | 8,085- | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,112 | | | | 1,112- | |
| | | 460 SPECIAL EXPENSE | | 21,750 | | | | 21,750- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,862 | | | | 22,862- | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 900 | | | | 900- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 900 | | | | 900- | |
| | | SUBTOTAL FOR BUDGET CODE 1943 | | 31,847 | | | | 31,847- | |
| BUDGET CODE: 1946 Training/Recruitment | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 85,175 | | | | 85,175- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 85,175 | | | | 85,175- | |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | 1 | 200,000 | 1 | 200,000 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 200,000 | 1 | 200,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1946 | | | 1 | 285,175 | 1 | 200,000 | | 85,175- | |
| BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | | 3,000- | |
| | | 460 SPECIAL EXPENSE | | 40,000 | | | | 40,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 43,000 | | | | 43,000- | |
| SUBTOTAL FOR BUDGET CODE 1962 | | | | 43,000 | | | | 43,000- | |
| BUDGET CODE: 1963 OCDETF STRIKE FORCE | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 30,000 | | | | 30,000- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 30,000 | | | | 30,000- | |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 40,000 | | | | 40,000- | |
| | | 460 SPECIAL EXPENSE | | 20,000 | | | | 20,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 60,000 | | | | 60,000- | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,000 | | | | 10,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,000 | | | | 10,000- | |
| SUBTOTAL FOR BUDGET CODE 1963 | | | | 100,000 | | | | 100,000- | |
| BUDGET CODE: 1966 NIJ Motor Vehicle Theft DNA Field Exper. | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,639 | | | | 11,639- | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,244 | | | | 1,244- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,883 | | | | 12,883- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,508 | | | | 4,508- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 10,000 | | | | 10,000- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 14,508 | | | | 14,508- | |
| 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 | | 14,251 | | | | 14,251- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 14,251 | | | | 14,251- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------|------------------------|-------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 1966 | | | | 44,466 | | | 44,466- |
| BUDGET CODE: 1967 H.I.D.T.A. Expansion | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 387,877 | | | 387,877- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 387,877 | | | 387,877- |
| SUBTOTAL FOR BUDGET CODE 1967 | | | | 387,877 | | | 387,877- |
| TOTAL FOR ORGANIZED CRIME CONTROL BUREAU | | | 1 | 9,549,517 | 1 | 8,768,994 | 780,523- |
| RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON | | | | | | | |
| BUDGET CODE: 1956 Human Trafficking Grant | | | | | | | |
| 10 SUPPLYS&MATL | | 110 FOOD & FORAGE SUPPLIES | | 702 | | | 702- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 702 | | | 702- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | 1,000- |
| | | 460 SPECIAL EXPENSE | | 11,511 | | | 11,511- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 12,511 | | | 12,511- |
| SUBTOTAL FOR BUDGET CODE 1956 | | | | 13,213 | | | 13,213- |
| TOTAL FOR SPECIAL SERVICES DIVISON | | | | 13,213 | | | 13,213- |
| TOTAL FOR OPERATIONS-OTPS | | | 203 | 156,727,175 | 204 | 63,681,071 | 93,046,104- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OPERATIONS-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 27,198,065 | 156,727,175 | 27,043,730 | 63,681,071 | 93,046,104- |
| FINANCIAL PLAN SAVINGS | | 10,337,067- | | 12,162,482- | 1,825,415- |
| APPROPRIATION | | 146,390,108 | | 51,518,589 | 94,871,519- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|------------|-------------|
| CITY | | 45,701,859 | | 44,527,396 | 1,174,463- |
| OTHER CATEGORICAL | | 1,843,482 | | | 1,843,482- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 8,500,521 | | 5,587,544 | 2,912,977- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 87,824,659 | | 1,091,040 | 86,733,619- |
| INTRA-CITY SALES | | 2,519,587 | | 312,609 | 2,206,978- |
| TOTAL | | 146,390,108 | | 51,518,589 | 94,871,519- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2411 License Division | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 82,050 | | 90,000 | 7,950 |
| | | 199 DATA PROCESSING SUPPLIES | | 4,950 | | | 4,950- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 87,000 | | 90,000 | 3,000 |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 2411 | | 90,000 | | 90,000 | |
| BUDGET CODE: 2511 LEGAL BUREAU -CSC | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | 500 | |
| | | 117 POSTAGE | | 50 | | 50 | |
| | | 199 DATA PROCESSING SUPPLIES | | 500 | | 500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,050 | | 2,050 | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 11,750 | | 13,950 | 2,200 |
| | | 337 BOOKS-OTHER | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 13,250 | | 15,450 | 2,200 |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,000 | | 5,000 | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 1 | 4,500 | 1 | 4,500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 4,500 | 1 | 4,500 | |
| | | SUBTOTAL FOR BUDGET CODE 2511 | 1 | 24,800 | 1 | 27,000 | 2,200 |
| | | TOTAL FOR | 1 | 114,800 | 1 | 117,000 | 2,200 |
| RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV | | | | | | | |
| BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,197 | | 18,413 | 17,216 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|---------|---------------------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 199 DATA PROCESSING SUPPLIES | | 19,686 | | 8,500 | | 11,186- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,883 | | 26,913 | | 6,030 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 18,176 | | 8,000 | | 10,176- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 7,180 | | | | 7,180- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 22,925 | | | | 22,925- | |
| | | 337 BOOKS-OTHER | | 4,147 | | 5,500 | | 1,353 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 52,428 | | 13,500 | | 38,928- | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,700 | | 3,500 | | 800 | |
| | | 403 OFFICE SERVICES | | 910 | | 910 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,100 | | 3,100 | | | |
| | | 460 SPECIAL EXPENSE | | 240,000 | | 267,090 | | 27,090 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 246,710 | | 274,600 | | 27,890 | |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 2,300 | | 3,867 | | 1,567 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 9,620 | | 24,760 | 1- | 15,140 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,796 | | 6,000 | | 4,204 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 13,716 | | 34,627 | 1- | 20,911 | |
| | | SUBTOTAL FOR BUDGET CODE 2051 | 1 | 333,737 | | 349,640 | 1- | 15,903 | |
| | | TOTAL FOR CENTRAL ROBBERY DIV | 1 | 333,737 | | 349,640 | 1- | 15,903 | |
| RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER | | | | | | | | | |
| BUDGET CODE: 2715 Urban Area Security Initiative - IV | | | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 8,837 | | | | 8,837- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 446,181 | | | | 446,181- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 455,018 | | | | 455,018- | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 800,140 | | | | 800,140- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 800,140 | | | | 800,140- | |
| | | SUBTOTAL FOR BUDGET CODE 2715 | | 1,255,158 | | | | 1,255,158- | |
| BUDGET CODE: 2716 FFY06 Urban Area Security Initiative - V | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 65,000 | | | | | 65,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 3,802 | | | | | 3,802- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 68,802 | | | | | 68,802- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 786,625 | | | | | 786,625- |
| | | 305 MOTOR VEHICLES | | 155,000 | | | | | 155,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 708,927 | | | | | 708,927- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,650,552 | | | | | 1,650,552- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 460 SPECIAL EXPENSE | | 3,490,772 | | | | | 3,490,772- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,490,772 | | | | | 3,490,772- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 198,390 | | | | | 198,390- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 198,390 | | | | | 198,390- |
| | | SUBTOTAL FOR BUDGET CODE 2716 | | 5,408,516 | | | | | 5,408,516- |
| BUDGET CODE: 2717 FFY07 Urban Area Security Initiative VI | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 476,037 | | | | | 476,037- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 476,037 | | | | | 476,037- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 620,439 | | | | | 620,439- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 120,614 | | | | | 120,614- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 741,053 | | | | | 741,053- |
| 40 | | OTHR SER&CHR 858001 | | | | | | | |
| | | 40B TELEPHONE & OTHER COMMUNICATNS | | 829,155 | | | | | 829,155- |
| | | 432 LEASING OF DATA PROC EQUIP | | 92,840 | | | | | 92,840- |
| | | 460 SPECIAL EXPENSE | | 14,144,951 | | | | | 14,144,951- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,066,946 | | | | | 15,066,946- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 5,560,684 | | | | | 5,560,684- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,560,684 | | | | | 5,560,684- |
| | | SUBTOTAL FOR BUDGET CODE 2717 | | 21,844,720 | | | | | 21,844,720- |
| BUDGET CODE: 2722 FFY08 Urban Area Security Initiative | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 422,007 | | | | | 422,007- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 422,007 | | | | | 422,007- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|------------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 8,950,000 | | | 8,950,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,950,000 | | | 8,950,000- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 43,754,871 | | | 43,754,871- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 43,754,871 | | | 43,754,871- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,350,000 | | | 1,350,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,350,000 | | | 1,350,000- |
| | | SUBTOTAL FOR BUDGET CODE 2722 | | 54,476,878 | | | 54,476,878- |
| BUDGET CODE: 2725 FFY09 Urban Area Security Initiative | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 50,000 | | | 50,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 100,000 | | | 100,000- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 717,000 | | | 717,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 717,000 | | | 717,000- |
| | | SUBTOTAL FOR BUDGET CODE 2725 | | 817,000 | | | 817,000- |
| BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS | | | | | | | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 18,000 | 1 | 20,000 | 2,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 18,000 | 1 | 20,000 | 2,000 |
| | | SUBTOTAL FOR BUDGET CODE 2901 | 1 | 18,000 | 1 | 20,000 | 2,000 |
| | | TOTAL FOR OFFICE OF POLICE COMMISSIONER | 1 | 83,820,272 | 1 | 20,000 | 83,800,272- |
| RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING | | | | | | | |
| BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING | | | | | | | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,849 | | | 1,849- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 336,391 | | 351,813 | 15,422 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 338,240 | | 351,813 | 13,573 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 15,120 | | 15,120 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,120 | | 15,120 | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 9,935 | | | 9,935- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,935 | | | 9,935- |
| | | SUBTOTAL FOR BUDGET CODE 2021 | | 363,295 | | 366,933 | 3,638 |
| | | TOTAL FOR OFFICE OF MGMT AND PLANNING | | 363,295 | | 366,933 | 3,638 |
| RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING | | | | | | | |
| BUDGET CODE: 2041 POLICE ACADEMY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 62,390 | | 71,740 | 9,350 |
| | | 110 FOOD & FORAGE SUPPLIES | | 14,000 | | 10,000 | 4,000- |
| | | 117 POSTAGE | | 750 | | 750 | |
| | | 199 DATA PROCESSING SUPPLIES | | 5,244 | | 9,000 | 3,756 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 82,384 | | 91,490 | 9,106 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 392,364 | | 335,784 | 56,580- |
| | | 314 OFFICE FURITURE | | 30,044 | | 40,000 | 9,956 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 17,250 | | 25,000 | 7,750 |
| | | 337 BOOKS-OTHER | | 3,475 | | 5,750 | 2,275 |
| | | 338 LIBRARY BOOKS | | 4,707 | | 12,000 | 7,293 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 447,840 | | 418,534 | 29,306- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 247,739 | | 247,739 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 209 | | | 209- |
| | | 403 OFFICE SERVICES | | 2,230 | | 2,980 | 750 |
| | | 412 RENTALS OF MISC.EQUIP | | 30,250 | | 34,250 | 4,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 1,000 | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 283,428 | | 285,969 | 2,541 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 2,297 | 2 | 9,500 | 7,203 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 497 | 1 | 1,000 | 503 |
| | | 608 MAINT & REP GENERAL | 2 | 2,250 | 2 | 4,000 | 1,750 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 46,712 | 1 | 46,000 | 712- |
| | | 624 CLEANING SERVICES | 1 | 5,304 | 1 | 5,304 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 315 | | | 315- |
| | | 686 PROF SERV OTHER | 13 | 13,575 | 13 | 40,244 | 26,669 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 20 | 70,950 | 20 | 106,048 | 35,098 |
| | | SUBTOTAL FOR BUDGET CODE 2041 | 20 | 884,602 | 20 | 902,041 | 17,439 |
| BUDGET CODE: 2042 POLICE ACADEMY | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 3,242,162 | | 3,326,933 | 84,771 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 5,246 | 5,246 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,242,162 | | 3,332,179 | 90,017 |
| 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 | | 183,900 | | 184,400 | 500 |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 27,480 | | 27,480 | |
| | | 403 OFFICE SERVICES | | 3,000 | | 5,000 | 2,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | 10,000 | 6,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 34,480 | | 42,480 | 8,000 |
| 60 | | CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP | | 1,500 | | 5,000 | 3,500 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,500 | | 5,000 | 2,500- |
| 70 | | FXD MIS CHGS 706 PROMPT PAYMENT INTEREST | | 149 | | | 149- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 149 | | | 149- |
| | | SUBTOTAL FOR BUDGET CODE 2042 | | 3,468,191 | | 3,564,059 | 95,868 |
| BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 453,430 | | | 453,430- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 453,430 | | | 453,430- |
| | | SUBTOTAL FOR BUDGET CODE 2048 | | 453,430 | | | 453,430- |
| | | TOTAL FOR DEPUTY COMM OF TRAINING | 20 | 4,806,223 | 20 | 4,466,100 | 340,123- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION | | | | | | | |
| BUDGET CODE: 2131 INTELLIGENCE DIVISION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 42,500 | | 7,500 | 35,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 550 | | | 550- |
| | | 199 DATA PROCESSING SUPPLIES | | 9,669 | | 15,669 | 6,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 52,719 | | 23,169 | 29,550- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 57,038 | | 17,038 | 40,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 63,358 | | 31,135 | 32,223- |
| | | 337 BOOKS-OTHER | | 27,288 | | 27,288 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 147,684 | | 75,461 | 72,223- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,000 | | 22,400 | 2,400 |
| | | 403 OFFICE SERVICES | | 40,403 | | 38,003 | 2,400- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,798 | | 10,441 | 6,643 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 65,000 | | 65,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 55,000 | | 55,000 | |
| | | 460 SPECIAL EXPENSE | | 2,341,295 | | 2,139,674 | 201,621- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,525,496 | | 2,330,518 | 194,978- |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 19,168 | | 12,525 | 6,643- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 15,000 | | 15,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 34,168 | | 27,525 | 6,643- |
| | | SUBTOTAL FOR BUDGET CODE 2131 | | 2,760,067 | | 2,456,673 | 303,394- |
| | | TOTAL FOR INTELLIGENCE DIVISION | | 2,760,067 | | 2,456,673 | 303,394- |
| RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION | | | | | | | |
| BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 396,766 | | | 396,766- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 396,766 | | | 396,766- |
| | | SUBTOTAL FOR BUDGET CODE 2148 | | 396,766 | | | 396,766- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR INSPECTIONS DIVISION | | | | 396,766 | | | 396,766- |
| RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION | | | | | | | |
| BUDGET CODE: 2054 IAB -TREASURY - FAF | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,093 | | | 9,093- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 7,200 | | | 7,200- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,293 | | | 16,293- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 19,150 | | | 19,150- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,250 | | | 1,250- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 20,400 | | | 20,400- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 1,481,203 | | | 1,481,203- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,481,203 | | | 1,481,203- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 4,111 | | | 4,111- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,111 | | | 4,111- |
| | | SUBTOTAL FOR BUDGET CODE 2054 | | 1,522,007 | | | 1,522,007- |
| BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 321,100 | | | 321,100- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 321,100 | | | 321,100- |
| | | SUBTOTAL FOR BUDGET CODE 2059 | | 321,100 | | | 321,100- |
| TOTAL FOR INTERNAL AFFAIRS DIVISION | | | | 1,843,107 | | | 1,843,107- |
| RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD | | | | | | | |
| BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 89,823 | | 85,000 | 4,823- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 199 DATA PROCESSING SUPPLIES | | 19,500 | | 35,000 | 15,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 109,323 | | 120,000 | 10,677 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 167,363 | | 219,363 | 52,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 8,500 | | 15,000 | 6,500 |
| | | 314 OFFICE FURITURE | | 2,000 | | | 2,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 81,000 | | 62,000 | 19,000- |
| | | 337 BOOKS-OTHER | | 1,480 | | 1,480 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 260,343 | | 297,843 | 37,500 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 2,450 | | 2,450 | |
| | | 460 SPECIAL EXPENSE | | 606,481 | | 676,481 | 70,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 608,931 | | 678,931 | 70,000 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 49,000 | 1 | 45,000 | 4,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 49,000 | 1 | 45,000 | 4,000- |
| | | SUBTOTAL FOR BUDGET CODE 2201 | 1 | 1,027,597 | 1 | 1,141,774 | 114,177 |
| BUDGET CODE: 2202 CALEA | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 615,918 | | 663,609 | 47,691 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 615,918 | | 663,609 | 47,691 |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 336,391 | 1 336,391 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 336,391 | 1 336,391 |
| | | SUBTOTAL FOR BUDGET CODE 2202 | | 615,918 | 1 | 1,000,000 | 1 384,082 |
| BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 300,975 | | | 300,975- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 300,975 | | | 300,975- |
| | | SUBTOTAL FOR BUDGET CODE 2208 | | 300,975 | | | 300,975- |
| BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 191,922 | | | 191,922- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 191,922 | | | 191,922- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 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 | | | | 243,922 | | | | 243,922- | |
| 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 | | | 1 | 2,267,612 | 2 | 2,220,974 | 1 | 46,638- | |
| 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 | | 15,995 | | 38,461 | | 22,466 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 18,995 | | 41,461 | | 22,466 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,000 | | 3,000 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 16,000 | | 3,000 | | 13,000- | |
| | | 337 BOOKS-OTHER | | 38,700 | | 38,700 | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 57,700 | | 44,700 | | 13,000- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 24,000 | | 24,000 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | | 8,500 | | 8,500 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 32,500 | | 32,500 | | | |
| SUBTOTAL FOR BUDGET CODE 2301 | | | | 109,195 | | 118,661 | | 9,466 | |
| BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,285 | | | | 3,285- | |
| | | 117 POSTAGE | | 85,019 | | | | 85,019- | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | | | 2,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 90,304 | | | | 90,304- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|------------------------|---------|-----------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 315 OFFICE EQUIPMENT | | 5,000 | | | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,000 | | | | 5,000- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 615 PRINTING CONTRACTS | 1 | 450,000 | | | 1- | 450,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 450,000 | | | 1- | 450,000- |
| | | SUBTOTAL FOR BUDGET CODE 2308 | 1 | 545,304 | | | 1- | 545,304- |
| | | TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO | 1 | 654,499 | | 118,661 | 1- | 535,838- |
| RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF | | | | | | | | |
| BUDGET CODE: 2401 YOUTH DIVISION | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 117,623 | | 169,699 | | 52,076 |
| | | 110 FOOD & FORAGE SUPPLIES | | 49,000 | | 30,000 | | 19,000- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 2,500 | | 2,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 166,623 | | 202,199 | | 35,576 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 32,759 | | 12,500 | | 20,259- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,200 | | 2,700 | | 1,500 |
| | | 314 OFFICE FURITURE | | | | 5,000 | | 5,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 13,800 | | 15,000 | | 1,200 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 47,759 | | 35,200 | | 12,559- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,500 | | 1,500 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,064 | | 4,064 | | |
| | | 403 OFFICE SERVICES | | 600 | | 600 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 12,465 | | 88,965 | | 76,500 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 23,000 | | 10,000 | | 13,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 41,629 | | 105,129 | | 63,500 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 3,000 | | 3,000 | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | | | 1,400 | | 1,400 |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 62,351 | 1 | 32,000 | | 30,351- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,000 | | | | 1,000- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 59,976 | 1 | 35,000 | | 24,976- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 126,327 | 2 | 71,400 | | 54,927- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 2401 | | | 2 | 382,338 | 2 | 413,928 | 31,590 |
| TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF | | | 2 | 382,338 | 2 | 413,928 | 31,590 |
| RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER | | | | | | | |
| BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,619 | | 5,306 | 1,687 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,619 | | 5,306 | 1,687 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 90 | | | 90- |
| | | 337 BOOKS-OTHER | | 700 | | 700 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 790 | | 700 | 90- |
| 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 | | 16,664 | 1,597 |
| BUDGET CODE: 2509 LEGAL BUREAU FEDERAL | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 14,000 | | | 14,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 645 | | | 645- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 14,645 | | | 14,645- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,520 | | | 1,520- |
| | | 338 LIBRARY BOOKS | | 20,561 | | | 20,561- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 22,081 | | | 22,081- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 23,544 | | | 23,544- |
| | | 460 SPECIAL EXPENSE | | 4,450 | | | 4,450- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 27,994 | | | 27,994- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 13,500 | | 1- | 13,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 13,500 | | 1- | 13,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2509 | | | 1 | 78,220 | | | 1- | 78,220- |
| BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 29,699 | | | | 29,699- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 124,748 | | | | 124,748- |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | | | 500- |
| | | 117 POSTAGE | | 300 | | | | 300- |
| | | 199 DATA PROCESSING SUPPLIES | | 43,700 | | | | 43,700- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 198,947 | | | | 198,947- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 11,672 | | | | 11,672- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 55,211 | | | | 55,211- |
| | | 319 SECURITY EQUIPMENT | | 30,000 | | | | 30,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 74,000 | | | | 74,000- |
| | | 337 BOOKS-OTHER | | 9,800 | | | | 9,800- |
| | | 338 LIBRARY BOOKS | | 10,000 | | | | 10,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 190,683 | | | | 190,683- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | | | 1,000- |
| | | 403 OFFICE SERVICES | | 10,887 | | | | 10,887- |
| | | 412 RENTALS OF MISC.EQUIP | | 15,000 | | | | 15,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 109,490 | | | | 109,490- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 136,377 | | | | 136,377- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 311,995 | | | | 311,995- |
| | | 608 MAINT & REP GENERAL | | 128,911 | | | | 128,911- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,350 | | | | 1,350- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 100,000 | | | | 100,000- |
| | | 686 PROF SERV OTHER | | 223,193 | | | | 223,193- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 765,449 | | | | 765,449- |
| SUBTOTAL FOR BUDGET CODE 2519 | | | | 1,291,456 | | | | 1,291,456- |
| TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER | | | 1 | 1,384,743 | | 16,664 | 1- | 1,368,079- |
| TOTAL FOR EXECUTIVE MANAGEMENT-OTPS | | | 28 | 99,127,459 | 26 | 10,546,573 | 2- | 88,580,886- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| EXECUTIVE MANAGEMENT-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 829,155 | 99,127,459 | | 10,546,573 | 88,580,886- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 99,127,459 | | 10,546,573 | 88,580,886- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 10,172,007 | | 10,546,573 | 374,566 |
| OTHER CATEGORICAL | | 3,218,482 | | | 3,218,482- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,934,698 | | | 1,934,698- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 83,802,272 | | | 83,802,272- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 99,127,459 | | 10,546,573 | 88,580,886- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| 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 | | 124,848 | | 124,848 | | |
| | | | 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 | | 4,000 | | | | 4,000- |
| | | | 117 POSTAGE | | | | 15,000 | | 15,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 60,000 | | 80,000 | | 20,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 288,848 | | 350,848 | | 62,000 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,492,500 | | 2,497,000 | | 1,004,500 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,693,400 | | 100,000 | | 1,593,400- |
| | | | 305 MOTOR VEHICLES | | 559,900 | | 450,000 | | 109,900- |
| | | | 314 OFFICE FURITURE | | 51,400 | | 45,000 | | 6,400- |
| | | | 315 OFFICE EQUIPMENT | | 3,000 | | 75,000 | | 72,000 |
| | | | 319 SECURITY EQUIPMENT | | 100 | | 10,000 | | 9,900 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 138,000 | | 200,000 | | 62,000 |
| | | | 337 BOOKS-OTHER | | 3,500 | | 1,000 | | 2,500- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,941,800 | | 3,378,000 | | 563,800- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 40,000 | | | | 40,000- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 7,000 | | 20,000 | | 13,000 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 115,200 | | 320,000 | | 204,800 |
| | | | 403 OFFICE SERVICES | | 30,100 | | 30,000 | | 100- |
| | | | 412 RENTALS OF MISC.EQUIP | | 147,200 | | 180,000 | | 32,800 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 100 | | 4,000 | | 3,900 |
| | | | 431 LEASING OF MISC EQUIP | | 1,600 | | 100,000 | | 98,400 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100 | | 1,000 | | 900 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 100 | | 1,000 | | 900 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 100 | | 1,000 | | 900 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 100 | | 1,000 | | 900 |
| | | | 460 SPECIAL EXPENSE | | 8,000 | | 50,000 | | 42,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 349,600 | | 708,000 | | 358,400 |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 79,000 | 1 | 70,000 | | 9,000- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 34,000 | 1 | 20,000 | | 14,000- |
| | | | 608 MAINT & REP GENERAL | 1 | 194,600 | 1 | 280,000 | | 85,400 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 100 | 1 | 10,000 | | 9,900 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 15,600 | 1 | 20,000 | 4,400 |
| | | 615 PRINTING CONTRACTS | 1 | 100 | 1 | 2,000 | 1,900 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 100 | 1 | 10,000 | 9,900 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 100 | 1 | 55,000 | 54,900 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 323,600 | 8 | 467,000 | 143,400 |
| | | SUBTOTAL FOR BUDGET CODE 3001 | 8 | 4,903,848 | 8 | 4,903,848 | |
| | | TOTAL FOR | 8 | 4,903,848 | 8 | 4,903,848 | |
| | | TOTAL FOR SCHOOL SAFETY- OTPS | 8 | 4,903,848 | 8 | 4,903,848 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

| SCHOOL SAFETY- OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 110,000 | 4,903,848 | 70,000 | 4,903,848 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 4,903,848 | | 4,903,848 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | | | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 4,903,848 | 4,903,848 | |
| TOTAL | 4,903,848 | 4,903,848 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 90,516 | | 609,030 | | | 518,514 |
| | | 117 POSTAGE | | 145 | | 66,000 | | | 65,855 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 90,661 | | 675,030 | | | 584,369 |
| 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 | | 255,800 | | 5,800 | | | 250,000- |
| | | 493 FINAN ASSIST COLLEGE STUDENTS | | 879,475 | | 514,933 | | | 364,542- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 1,135,275 | | 536,853 | | | 598,422- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 10,050 | | 9,000 | | | 1,050- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 2,000 | 1 | | 2,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 10,050 | 1 | 11,000 | 1 | | 950 |
| | SUBTOTAL FOR BUDGET CODE 4002 | | | 1,235,986 | 1 | 1,227,933 | 1 | | 8,053- |
| | TOTAL FOR | | | 1,235,986 | 1 | 1,227,933 | 1 | | 8,053- |
| RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET | | | | | | | | | |
| BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 3,181,359 | | | 3,181,359 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,181,359 | | | 3,181,359 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 619,137 | | 423,804 | | | 195,333- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 251,942 | | | 251,942 |
| | | 493 FINAN ASSIST COLLEGE STUDENTS | | | | 20,914 | | | 20,914 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 619,137 | | 696,660 | | | 77,523 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 4,000,000 | | | 4,000,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 32,796 | | 11,000 | | | 21,796- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 32,796 | | 4,011,000 | | | 3,978,204 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|--------------------------------|-----------------------|-----------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4001 | | | | 651,933 | | 7,889,019 | | 7,237,086 |
| BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 3,613 | 3,950 | | 337 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,613 | | 3,950 | | 337 |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 3,313 | 3,650 | | 337 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,313 | | 3,650 | | 337 |
| 40 | | OTHR SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | 700 | 700 | | |
| | | | 431 | LEASING OF MISC EQUIP | 5,250 | 10,200 | | 4,950 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,950 | | 10,900 | | 4,950 |
| 60 | | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | 1,635 | 1,635 | | |
| | | | 608 | MAINT & REP GENERAL | 500 | 1,500 | | 1,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,135 | | 3,135 | | 1,000 |
| SUBTOTAL FOR BUDGET CODE 4003 | | | | 15,011 | | 21,635 | | 6,624 |
| BUDGET CODE: 4008 TREASURY-FAF | | | | | | | | |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 448,747 | | | 448,747- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 448,747 | | | | 448,747- |
| SUBTOTAL FOR BUDGET CODE 4008 | | | | 448,747 | | | | 448,747- |
| BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 112,677 | 814,571 | | 701,894 |
| | | | 110 | FOOD & FORAGE SUPPLIES | 19,000 | 12,000 | | 7,000- |
| | | | 117 | POSTAGE | 11,000 | 5,000 | | 6,000- |
| | | | 199 | DATA PROCESSING SUPPLIES | 50,000 | 20,000 | | 30,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 192,677 | | 851,571 | | 658,894 |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 300,000 | 35,000 | | 265,000- |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | 9,535 | 10,000 | | 465 |
| | | | 305 | MOTOR VEHICLES | 53,000 | | | 53,000- |
| | | | 314 | OFFICE FURITURE | 106,113 | 24,000 | | 82,113- |
| | | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 30,000 | | 30,000 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 255,000 | 35,000 | | 220,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 337 BOOKS-OTHER | | 33,323 | | 15,000 | 18,323- |
| | | 338 LIBRARY BOOKS | | 32,810 | | 5,000 | 27,810- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 789,781 | | 154,000 | 635,781- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 50,000 | | 50,000 | |
| | | 403 OFFICE SERVICES | | 9,000 | | 2,000 | 7,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 20,803 | | 17,785 | 3,018- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | 4,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 16,000 | | 16,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 100,000 | | 55,000 | 45,000- |
| | | 460 SPECIAL EXPENSE | | 1,074,787 | | 346,225 | 728,562- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,274,590 | | 491,010 | 783,580- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 884,361 | | 863,517 | 20,844- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 20,217 | | 3,000 | 17,217- |
| | | 608 MAINT & REP GENERAL | | | | 36,000 | 36,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 20,499 | | 12,000 | 8,499- |
| | | 624 CLEANING SERVICES | | 11,340 | | 4,000 | 7,340- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 100,449 | | 27,576 | 72,873- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,036,866 | | 946,093 | 90,773- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 24,523 | | 26,000 | 1,477 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 24,523 | | 26,000 | 1,477 |
| | | SUBTOTAL FOR BUDGET CODE 4011 | | 3,318,437 | | 2,468,674 | 849,763- |
| BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT | | | | | | | |
| 10 SUPPLYS&MATL | | 117 POSTAGE | | 7,000 | | 7,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,000 | | 7,000 | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 12,189 | | | 12,189- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 12,189 | | | 12,189- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 780 | | 780 | |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | 3,300 | | | 3,300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,080 | | 780 | 3,300- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 27,000 | | 27,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 5,000 | | 5,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 125 | | 2,500 | 2,375 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 32,125 | | 34,500 | 2,375 |
| SUBTOTAL FOR BUDGET CODE 4021 | | | | 55,394 | | 42,280 | 13,114- |
| BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS | | | | | | | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 212,400 | | 230,000 | 17,600 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 212,400 | | 230,000 | 17,600 |
| SUBTOTAL FOR BUDGET CODE 4401 | | | | 212,400 | | 230,000 | 17,600 |
| BUDGET CODE: 4701 UCT Project | | | | | | | |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | 400,000 | | | 400,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 400,000 | | | 400,000- |
| SUBTOTAL FOR BUDGET CODE 4701 | | | | 400,000 | | | 400,000- |
| TOTAL FOR DEP COMM MANAGEMENT & BUDGET | | | | 5,101,922 | | 10,651,608 | 5,549,686 |
| 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 | | 267,369 | | 267,369 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 270,369 | | 270,369 | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 8,350 | | 8,350 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,350 | | 8,350 | |
| SUBTOTAL FOR BUDGET CODE 4201 | | | | 278,719 | | 278,719 | |
| BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,500 | | 1,500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | 2,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,500 | | 3,500 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 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 | | 5,500 | | 4,500 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 35,000 | | 35,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 36,000 | | 40,500 | | 4,500 |
| | | SUBTOTAL FOR BUDGET CODE 4211 | | 40,500 | | 45,000 | | 4,500 |
| | | TOTAL FOR PAYROLL PENSION SECTION | | 319,219 | | 323,719 | | 4,500 |
| 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 | | 7,018 | | 4,118 | | 2,900- |
| | | 110 FOOD & FORAGE SUPPLIES | | 6,767 | | 5,417 | | 1,350- |
| | | 117 POSTAGE | | 6,600 | | 7,500 | | 900 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 1,000 | | 1,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,385 | | 18,035 | | 2,350- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 70,915 | | 291,312 | | 220,397 |
| | | 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 | | 97,518 | | 317,915 | | 220,397 |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 14,480 | | 10,480 | | 4,000- |
| | | 403 OFFICE SERVICES | | 28,126 | | 33,126 | | 5,000 |
| | | 417 ADVERTISING | | 3,000 | | 3,000 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 14,378 | | 214,378 | | 200,000 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,417 | | 5,417 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|---|----------|------------------------|----------|-----------------------|----------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 700,250 | | 500,250 | | 200,000- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 100,000 | | 100,000 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 865,651 | | 866,651 | | 1,000 | |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | 1 | 21,000 | 1 | 21,000 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 25,000 | 1 | 25,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 46,000 | 2 | 46,000 | | | |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 50,000 | | 50,000 | | | |
| | | 704 PAY FOR SURETY BOND/INSUR PREM | | 1,000 | | 1,000 | | | |
| | | 708 AWARDS WIDOW/OTH DEPND EMP KLD | | 125,000 | | 125,000 | | | |
| | | 732 MISCELLANEOUS AWARDS | | 3,000 | | 3,000 | | | |
| | | 856001 79D TRAINING CITY EMPLOYEES | | 51,215 | | 10,200 | | 41,015- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 230,215 | | 189,200 | | 41,015- | |
| | | SUBTOTAL FOR BUDGET CODE 4301 | 2 | 1,259,769 | 2 | 1,437,801 | | 178,032 | |
| BUDGET CODE: 4302 INTRA-CITY RENTS/ASD | | | | | | | | | |
| 40 | OTHR SER&CHR | 040001 41D RENTALS - LAND BLDGS & STRUCTS | | 130,980 | | 130,980 | | | |
| | | 819001 41D RENTALS - LAND BLDGS & STRUCTS | | 40,000 | | 40,000 | | | |
| | | 826001 41D RENTALS - LAND BLDGS & STRUCTS | | 748,773 | | 796,360 | | 47,587 | |
| | | 856001 41D RENTALS - LAND BLDGS & STRUCTS | | 529,506 | | 530,972 | | 1,466 | |
| | | 858001 41D RENTALS - LAND BLDGS & STRUCTS | | 3,392,836 | | 3,567,249 | | 174,413 | |
| | | 460 SPECIAL EXPENSE | | 1,342,691 | | 1,295,000 | | 47,691- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,184,786 | | 6,360,561 | | 175,775 | |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | | | 1,321,829 | | 1,321,829 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,321,829 | | 1,321,829 | |
| | | SUBTOTAL FOR BUDGET CODE 4302 | | 6,184,786 | | 7,682,390 | | 1,497,604 | |
| BUDGET CODE: 4303 Gun Amnesty Program | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 94,465 | | | | 94,465- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 94,465 | | | | 94,465- | |
| | | SUBTOTAL FOR BUDGET CODE 4303 | | 94,465 | | | | 94,465- | |
| BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|---|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 192,000 | | | | 192,000- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 192,000 | | | | 192,000- | |
| | SUBTOTAL FOR BUDGET CODE 4308 | | | 192,000 | | | | 192,000- | |
| BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT | | | | | | | | | |
| 40 | OTHR SER&CHR | 453 OVERNIGHT TRVL EXP-GENERAL | | 450,000 | | | | 450,000- | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 450,000 | | | | 450,000- | |
| | SUBTOTAL FOR BUDGET CODE 4309 | | | 450,000 | | | | 450,000- | |
| TOTAL FOR AUDITS & ACCOUNTS DIVISION | | | 2 | 8,376,020 | 2 | 9,315,191 | | 939,171 | |
| 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 | | 30,555 | | 18,555 | | 12,000- | |
| | | 169 MAINTENANCE SUPPLIES | | 614,781 | | 65,024 | | 549,757- | |
| | | 170 CLEANING SUPPLIES | | 11,500 | | 11,500 | | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 806,836 | | 245,079 | | 561,757- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 187,179 | | 68,000 | | 119,179- | |
| | | 314 OFFICE FURITURE | | 297,217 | | | | 297,217- | |
| | | 315 OFFICE EQUIPMENT | | 30,000 | | 11,057 | | 18,943- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 514,396 | | 79,057 | | 435,339- | |
| 40 | OTHR SER&CHR | 841001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 78,850 | | | | 78,850- | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 598,010 | | 1,070,039 | | 472,029 | |
| | | 412 RENTALS OF MISC.EQUIP | | 30,000 | | | | 30,000- | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 31,292,561 | | 32,020,808 | | 728,247 | |
| | | 856001 42C HEAT LIGHT & POWER | | 23,360,731 | | 21,528,004 | | 1,832,727- | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 55,360,152 | | 54,618,851 | | 741,301- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 480,000 | 1 | 31,700 | | 448,300- | |
| | | 608 MAINT & REP GENERAL | 1 | 313,358 | 1 | 313,358 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 613 DATA PROCESSING EQUIPMENT | | 5,000 | | | | 5,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 1 | 25,000 | 1 | 25,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 798,358 | 3 | 370,058 | 1 | 428,300- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 20,000 | | | | 20,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 20,000 | | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 4501 | 2 | 57,499,742 | 3 | 55,313,045 | 1 | 2,186,697- |
| | | TOTAL FOR ADMINISTRATIVE SERVICES DIV | 2 | 57,499,742 | 3 | 55,313,045 | 1 | 2,186,697- |
| RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION | | | | | | | | |
| BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 65,000 | | 65,000 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 440,713 | | 559,819 | | 119,106 |
| | | 169 MAINTENANCE SUPPLIES | | 1,824,889 | | 1,443,000 | | 381,889- |
| | | 170 CLEANING SUPPLIES | | 14,986 | | 16,400 | | 1,414 |
| | | 199 DATA PROCESSING SUPPLIES | | 16,800 | | 16,800 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,362,388 | | 2,101,019 | | 261,369- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 256,615 | | 105,035 | | 151,580- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15,000 | | 15,000 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,250 | | 2,250 | | |
| | | 337 BOOKS-OTHER | | | | 2,800 | | 2,800 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 273,865 | | 125,085 | | 148,780- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,000 | | 4,000 | | |
| | | 403 OFFICE SERVICES | | 11,000 | | 5,000 | | 6,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 71,981 | | 39,315 | | 32,666- |
| | | 431 LEASING OF MISC EQUIP | | 63,663 | | 75,000 | | 11,337- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 150,644 | | 123,315 | | 27,329- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 13 | 1,637,224 | 13 | 1,873,544 | | 236,320 |
| | | 608 MAINT & REP GENERAL | 1 | 793,646 | 1 | 550,000 | | 243,646- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 2,500 | 1 | 2,500 |
| | | 613 DATA PROCESSING EQUIPMENT | | 24,000 | | 21,666 | | 2,334- |
| | | 615 PRINTING CONTRACTS | | 3,000 | | 3,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 624 CLEANING SERVICES | 3 | 579,292 | 3 | 646,921 | | 67,629 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 6,165 | | 10,000 | | 3,835 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 56 | 109,184 | 56 | 109,841 | | 657 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 73 | 3,152,511 | 74 | 3,217,472 | 1 | 64,961 | |
| 70 FXD MIS CHGS | | 706 PROMPT PAYMENT INTEREST | | 26 | | | | 26- | |
| | | 794 TRAINING CITY EMPLOYEES | | 9,694 | | 10,000 | | 306 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 9,720 | | 10,000 | | 280 | |
| | | SUBTOTAL FOR BUDGET CODE 4521 | 73 | 5,949,128 | 74 | 5,576,891 | 1 | 372,237- | |
| BUDGET CODE: 4522 Yankee Stadium LLC - Police Substation | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,000 | | | | 2,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,000 | | | | 2,000- | |
| | | SUBTOTAL FOR BUDGET CODE 4522 | | 2,000 | | | | 2,000- | |
| BUDGET CODE: 4523 Administration and Maintenance - IC | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 249,900 | | | | 249,900- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 249,900 | | | | 249,900- | |
| | | SUBTOTAL FOR BUDGET CODE 4523 | | 249,900 | | | | 249,900- | |
| | | TOTAL FOR BUILDING MAINTENANCE SECTION | 73 | 6,201,028 | 74 | 5,576,891 | 1 | 624,137- | |
| RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION | | | | | | | | | |
| BUDGET CODE: 4531 QUARTERMASTER SECTION | | | | | | | | | |
| 10 SUPPLYS&MATL 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 2,776,482 | | 2,176,482 | | 600,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,137,307 | | 980,510 | | 156,797- | |
| | | 109 FUEL OIL | | 1,393,100 | | 1,949,665 | | 556,565 | |
| | | 117 POSTAGE | | 3,000 | | 3,000 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 13,637 | | 132,862 | | 119,225 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,323,526 | | 5,242,519 | | 81,007- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 142,480 | | 60,178 | | 82,302- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 111,962 | | 21,167 | | 90,795- | |
| | | 314 OFFICE FURITURE | | 1,699,056 | | 1,336,617 | | 362,439- | |
| | | 315 OFFICE EQUIPMENT | | 104,915 | | 59,752 | | 45,163- | |
| | | 319 SECURITY EQUIPMENT | | 980 | | 980 | | | |
| | | 337 BOOKS-OTHER | | 7,000 | | 7,000 | | | |
| | | 338 LIBRARY BOOKS | | 36,528 | | 36,528 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,102,921 | | 1,522,222 | | 580,699- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,325 | | 2,325 | | | |
| | | 403 OFFICE SERVICES | | 17,631 | | 15,630 | | 2,001- | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,991,839 | | 2,974,039 | | 17,800- | |
| | | 417 ADVERTISING | | 6,000 | | 6,000 | | | |
| | | 427 DATA PROCESSING SERVICES | | 6,383 | | 6,383 | | | |
| | | 460 SPECIAL EXPENSE | | 295,000 | | 287,000 | | 8,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,319,178 | | 3,291,377 | | 27,801- | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 31,329 | 1 | 56,329 | | 25,000 | |
| | | 608 MAINT & REP GENERAL | 1 | 20,437 | 1 | 30,537 | | 10,100 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 15 | 114,274 | 15 | 261,974 | | 147,700 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 7,500 | | | | 7,500- | |
| | | 615 PRINTING CONTRACTS | 2 | 189,069 | 2 | 189,069 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,044 | | 4,108 | | 936- | |
| | | 686 PROF SERV OTHER | | 3,950 | | 3,950 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 19 | 371,603 | 19 | 545,967 | | 174,364 | |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 69,243 | | | | 69,243- | |
| | | 706 PROMPT PAYMENT INTEREST | | 100 | | | | 100- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 69,343 | | | | 69,343- | |
| | | SUBTOTAL FOR BUDGET CODE 4531 | 19 | 11,186,571 | 19 | 10,602,085 | | 584,486- | |
| BUDGET CODE: 4532 QMS-POLICE SAFETY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,156,994 | | 1,176,600 | | 19,606 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,156,994 | | 1,176,600 | | 19,606 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 221,000 | | 221,000 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 221,000 | | 221,000 | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 718 | | | | 718- | |
| | | 686 PROF SERV OTHER | | 107,275 | | 51,250 | | 56,025- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 107,993 | | 51,250 | 56,743- |
| SUBTOTAL FOR BUDGET CODE 4532 | | | | 1,485,987 | | 1,448,850 | 37,137- |
| BUDGET CODE: 4537 The Bulletproof Vest Partnership Grant | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 169,800 | | | 169,800- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 169,800 | | | 169,800- |
| SUBTOTAL FOR BUDGET CODE 4537 | | | | 169,800 | | | 169,800- |
| BUDGET CODE: 4538 QUARTERMASTER-FED FORF | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 23,850 | | | 23,850- |
| | | 315 OFFICE EQUIPMENT | | 68,350 | | | 68,350- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 92,200 | | | 92,200- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 551,394 | | | 551,394- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 551,394 | | | 551,394- |
| SUBTOTAL FOR BUDGET CODE 4538 | | | | 643,594 | | | 643,594- |
| TOTAL FOR QUARTERMASTER SECTION | | | 19 | 13,485,952 | 19 | 12,050,935 | 1,435,017- |
| RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS | | | | | | | |
| BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 85,500 | | 85,500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 6,021,665 | | 3,576,997 | 2,444,668- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 6,107,165 | | 3,662,497 | 2,444,668- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 77,000 | | 77,000 | |
| | | 305 MOTOR VEHICLES | | 69,015 | | | 69,015- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,589,753 | | 650,000 | 939,753- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,735,768 | | 727,000 | 1,008,768- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 175,320 | | 175,320 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 21,000 | | 21,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 431 LEASING OF MISC EQUIP | | 34,800 | | 34,800 | |
| | | 432 LEASING OF DATA PROC EQUIP | | 382,408 | | | 382,408- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,931 | | 15,000 | 12,069 |
| | | 460 SPECIAL EXPENSE | | 1,631,000 | | 1,260,000 | 371,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,247,459 | | 1,506,120 | 741,339- |
| 60 | | 613 DATA PROCESSING EQUIPMENT | 12 | 13,779,815 | 12 | 12,466,197 | 1,313,618- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 152,829 | 1 | 200,000 | 47,171 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 6,787,367 | 1 | 5,708,019 | 1,079,348- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 20,720,011 | 14 | 18,374,216 | 2,345,795- |
| 70 | | 706 PROMPT PAYMENT INTEREST | | 225 | | | 225- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 225 | | | 225- |
| | | SUBTOTAL FOR BUDGET CODE 4601 | 14 | 30,810,628 | 14 | 24,269,833 | 6,540,795- |
| BUDGET CODE: 4613 RTCC - TRAINING-OTHER | | | | | | | |
| 10 | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,000 | | | 4,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,000 | | | 3,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 42,617 | | | 42,617- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 49,617 | | | 49,617- |
| 30 | | 300 EQUIPMENT GENERAL | | 1,400 | | | 1,400- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 6,000 | | | 6,000- |
| | | 314 OFFICE FURITURE | | 7,000 | | | 7,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 46,200 | | | 46,200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 60,600 | | | 60,600- |
| 40 | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,000 | | | 10,000- |
| 60 | | 613 DATA PROCESSING EQUIPMENT | | 3,902,460 | | 4,164,985 | 262,525 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 100,000 | | | 100,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 545,000 | | | 545,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,547,460 | | 4,164,985 | 382,475- |
| | | SUBTOTAL FOR BUDGET CODE 4613 | | 4,667,677 | | 4,164,985 | 502,692- |
| | | TOTAL FOR MANAGEMENT INFORMATION SYSTEMS | 14 | 35,478,305 | 14 | 28,434,818 | 7,043,487- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|--------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM | | | | | | | |
| BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 2,728 | | 3,230 | 502 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,728 | | 3,230 | 502 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 2,902 | | | 2,902- |
| | | 337 BOOKS-OTHER | | 2,125 | | 2,500 | 375 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,027 | | 2,500 | 2,527- |
| 40 | | OTHR SER&CHR 403 OFFICE SERVICES | | 7,020 | | 7,020 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 716 | | | 716- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,736 | | 7,020 | 716- |
| 60 | | CNTRCTL SVCS 622 TEMPORARY SERVICES | | 82,069 | | 87,250 | 5,181 |
| | | 686 PROF SERV OTHER | | 350 | | | 350- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 82,419 | | 87,250 | 4,831 |
| | | SUBTOTAL FOR BUDGET CODE 4911 | | 97,910 | | 100,000 | 2,090 |
| BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS | | | | | | | |
| 40 | | OTHR SER&CHR 460 SPECIAL EXPENSE | | 10,320 | | | 10,320- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,320 | | | 10,320- |
| | | SUBTOTAL FOR BUDGET CODE 4919 | | 10,320 | | | 10,320- |
| BUDGET CODE: 4921 CENTRAL RECORDS DIVISION | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 35,931 | | 34,917 | 1,014- |
| | | 199 DATA PROCESSING SUPPLIES | | 18,000 | | 20,000 | 2,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 53,931 | | 54,917 | 986 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 12,454 | | 10,000 | 2,454- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 36,000 | | 40,000 | 4,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 48,454 | | 50,000 | 1,546 |
| 60 | | CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 21,590 | 1 | 29,000 | 7,410 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 837,535 | 1 | 837,535 | |
| | | 684 PROF SERV COMPUTER SERVICES | | 450 | | 1,000 | 550 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 859,575 | 2 | 867,535 | 7,960 |
| | | SUBTOTAL FOR BUDGET CODE 4921 | 2 | 961,960 | 2 | 972,452 | 10,492 |
| BUDGET CODE: 4931 PROPERTY CLERK DIVISION | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 177,695 | | 196,541 | 18,846 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,190 | | 4,162 | 2,972 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 178,885 | | 200,703 | 21,818 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 60,856 | | 26,421 | 34,435- |
| | | 319 SECURITY EQUIPMENT | | 16,000 | | | 16,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,000 | | | 5,000- |
| | | 337 BOOKS-OTHER | | 700 | | 130 | 570- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 82,556 | | 26,551 | 56,005- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 325,780 | | 425,780 | 100,000 |
| | | 403 OFFICE SERVICES | | 1,000 | | 4,348 | 3,348 |
| | | 412 RENTALS OF MISC.EQUIP | | 32,000 | | 32,000 | |
| | | 417 ADVERTISING | | 56,324 | | 145,000 | 88,676 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 416,104 | | 607,128 | 191,024 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 298,950 | 1 | 797,050 | 498,100 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 21,000 | | 1,000 | 20,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 26,992 | 1 | 28,752 | 1,760 |
| | | 615 PRINTING CONTRACTS | 1 | 54,800 | 1 | 35,000 | 19,800- |
| | | 619 SECURITY SERVICES | 1 | 508,000 | | | 508,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 2,400 | 2,400 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 909,742 | 4 | 864,202 | 45,540- |
| 70 | | FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM | | 153,155 | | | 153,155- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 153,155 | | | 153,155- |
| | | SUBTOTAL FOR BUDGET CODE 4931 | 4 | 1,740,442 | 4 | 1,698,584 | 41,858- |
| BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT | | | | | | | |
| 10 | | SUPPLYS&MATL 101 PRINTING SUPPLIES | | 50,000 | | | 50,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|--|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 50,000 | | | 50,000- |
| 40 | OTHR | SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 14,000 | | | 14,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 14,000 | | | 14,000- |
| 60 | CNTRCTL | SVCS 600 CONTRACTUAL SERVICES GENERAL | | 174,399 | | | 174,399- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 174,399 | | | 174,399- |
| SUBTOTAL FOR BUDGET CODE 4938 | | | | 238,399 | | | 238,399- |
| BUDGET CODE: 4939 SSB - PROPERTY CLERK DIVISION-SAF | | | | | | | |
| 60 | CNTRCTL | SVCS 600 CONTRACTUAL SERVICES GENERAL | | 1,300,000 | | | 1,300,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,300,000 | | | 1,300,000- |
| SUBTOTAL FOR BUDGET CODE 4939 | | | | 1,300,000 | | | 1,300,000- |
| BUDGET CODE: 4951 PRINTING SECTION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 431,465 | | 200,984 | 230,481- |
| | | 101 PRINTING SUPPLIES | | 66,091 | | 60,326 | 5,765- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 4,000 | 4,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 497,556 | | 265,310 | 232,246- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,421 | | | 4,421- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,000 | | 3,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 7,421 | | 3,000 | 4,421- |
| 60 | CNTRCTL | SVCS 608 MAINT & REP GENERAL | 2 | 181,144 | 2 | 181,144 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 181,144 | 2 | 181,144 | |
| SUBTOTAL FOR BUDGET CODE 4951 | | | 2 | 686,121 | 2 | 449,454 | 236,667- |
| BUDGET CODE: 4971 FLEET SERVICES DIVISION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 59,838 | | 65,603 | 5,765 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,096,313 | | 6,118,538 | 1,022,225 |
| | | 106 MOTOR VEHICLE FUEL | | 16,942,454 | | 23,827,364 | 6,884,910 |
| | | 199 DATA PROCESSING SUPPLIES | | 12,000 | | 10,000 | 2,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 22,110,605 | | 30,021,505 | 7,910,900 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| MODIFIED FY10-04/28/10 | | | | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-------------------------------|------------------------------------|----------|-----------------------|----------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 35,456 | | 16,256 | | 19,200- |
| | | | 305 MOTOR VEHICLES | | 26,437,173 | | 23,212,704 | | 3,224,469- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 20,000 | | 20,000 | | |
| | | | 337 BOOKS-OTHER | | 6,370 | | 6,370 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 26,498,999 | | 23,255,330 | | 3,243,669- |
| 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 | | 4,703,370 | | 5,156,370 | | 453,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 4,816,495 | | 5,269,495 | | 453,000 |
| 60 | | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 1,154,571 | 1 | 1,219,571 | | 65,000 |
| | | | 608 MAINT & REP GENERAL | 1 | 207,151 | 1 | 207,151 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 213,860 | 1 | 208,260 | | 5,600- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 27,265 | 1 | 35,000 | | 7,735 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4 | 1,602,847 | 4 | 1,669,982 | | 67,135 |
| | | SUBTOTAL FOR BUDGET CODE 4971 | | 4 | 55,028,946 | 4 | 60,216,312 | | 5,187,366 |
| BUDGET CODE: 4972 Ford Warranty Program OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 187,796 | | | | 187,796- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 187,796 | | | | 187,796- |
| | | SUBTOTAL FOR BUDGET CODE 4972 | | | 187,796 | | | | 187,796- |
| BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,834,667 | | | | 1,834,667- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,834,667 | | | | 1,834,667- |
| | | SUBTOTAL FOR BUDGET CODE 4977 | | | 1,834,667 | | | | 1,834,667- |
| BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 305 MOTOR VEHICLES | | 448,540 | | | | 448,540- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 448,540 | | | | 448,540- |
| 40 | | OTHR SER&CHR | 431 LEASING OF MISC EQUIP | | 1,350,050 | | | | 1,350,050- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHER SER&CHR | | | | 1,350,050 | | | 1,350,050- |
| SUBTOTAL FOR BUDGET CODE 4978 | | | | 1,798,590 | | | 1,798,590- |
| BUDGET CODE: 4981 SUPPORT SERVICES BUREAU | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 9,000 | | 9,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 14,425 | | 16,425 | 2,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 23,425 | | 25,425 | 2,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 7,525 | | 8,275 | 750 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 11,000 | | 11,000 | |
| | | 337 BOOKS-OTHER | | 250 | | 500 | 250 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 18,775 | | 19,775 | 1,000 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 800 | | 800 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 66,000 | | 66,000 | |
| SUBTOTAL FOR OTHER SER&CHR | | | | 66,800 | | 66,800 | |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 119,622 | | | 119,622- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 4,000 | 4,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 119,622 | | 4,000 | 115,622- |
| SUBTOTAL FOR BUDGET CODE 4981 | | | | 228,622 | | 116,000 | 112,622- |
| TOTAL FOR OFFICE FIRST DEPUTY COMMR | | | 12 | 64,113,773 | 12 | 63,552,802 | 560,971- |
| RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU | | | | | | | |
| BUDGET CODE: 5001 PERSONNEL BUREAU | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 16,904 | | 9,000 | 7,904- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,619 | | | 1,619- |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,000 | | | 5,000- |
| | | 117 POSTAGE | | 20,000 | | 40,000 | 20,000 |
| | | 169 MAINTENANCE SUPPLIES | | 396 | | | 396- |
| | | 170 CLEANING SUPPLIES | | 310 | | | 310- |
| | | 199 DATA PROCESSING SUPPLIES | | 9,000 | | 1,000 | 8,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 53,229 | | 50,000 | 3,229- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 11,060 | | 1,000 | 10,060- |
| | | 314 OFFICE FURITURE | | 6,420 | | 1,000 | 5,420- |
| | | 319 SECURITY EQUIPMENT | | 55,222 | | | 55,222- |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 24,843 | | | 24,843- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 8,840 | | 1,500 | 7,340- |
| | | 337 BOOKS-OTHER | | 3,690 | | 300 | 3,390- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 110,075 | | 3,800 | 106,275- |
| 40 OTHR SER&CHR | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 6,926 | | | 6,926- |
| | 131001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 15,000 | 15,000 |
| | 412 | RENTALS OF MISC.EQUIP | | | | 1,980 | 1,980 |
| | 417 | ADVERTISING | | 70,157 | | 145,000 | 74,843 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 77,083 | | 161,980 | 84,897 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 137,940 | 1 | 59,440 | 78,500- |
| | | 602 TELECOMMUNICATIONS MAINT | | 124,523 | | | 124,523- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 2,006 | | 2,000 | 6- |
| | | 608 MAINT & REP GENERAL | 1 | 44,427 | 1 | 43,427 | 1,000- |
| | | 615 PRINTING CONTRACTS | | 40,000 | | 40,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 14,423 | | 62,560 | 48,137 |
| | | 686 PROF SERV OTHER | | 31,000 | | 31,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 394,319 | 2 | 238,427 | 155,892- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 321,007 | | 131,821 | 189,186- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 321,007 | | 131,821 | 189,186- |
| | | SUBTOTAL FOR BUDGET CODE 5001 | 2 | 955,713 | 2 | 586,028 | 369,685- |
| BUDGET CODE: 5002 RECRUITS OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 22,000 | 7,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | | 500- |
| | | 117 POSTAGE | | 20,000 | | 20,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 4,000 | | 4,980 | 980 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 39,500 | | 46,980 | 7,480 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 12,500 | 12,500 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,000 | | 22,500 | 12,500 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 19,005 | | | 19,005- |
| | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | | | 4,627 | 4,627 |
| | | 417 ADVERTISING | | 4,102,007 | | 4,543,500 | 441,493 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 65,000 | | 93,500 | 28,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,187,012 | | 4,642,627 | 455,615 |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 500 | | 500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500 | | 500 | |
| | | SUBTOTAL FOR BUDGET CODE 5002 | | 4,237,012 | | 4,712,607 | 475,595 |
| BUDGET CODE: 5005 State Fund for Defibrillators | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 287,020 | | | 287,020- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 287,020 | | | 287,020- |
| 30 PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 1,291,980 | | | 1,291,980- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,291,980 | | | 1,291,980- |
| | | SUBTOTAL FOR BUDGET CODE 5005 | | 1,579,000 | | | 1,579,000- |
| 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 | 7,771,725 | 2 | 5,298,635 | 2,473,090- |
| RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION | | | | | | | |
| BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 148,000 | | | 148,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 117 POSTAGE | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 151,000 | | | 151,000- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 35,000 | | 6,750 | 28,250- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 35,000 | | 6,750 | 28,250- |
| | | SUBTOTAL FOR BUDGET CODE 5101 | | 186,000 | | 6,750 | 179,250- |
| | | TOTAL FOR STAFF SERVICES SECTION | | 186,000 | | 6,750 | 179,250- |
| RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION | | | | | | | |
| BUDGET CODE: 5601 HEALTH SERVICE DIVISION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 55,096 | | 123,057 | 67,961 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 243,067 | | 136,382 | 106,685- |
| | | 117 POSTAGE | | 8,000 | | 25,000 | 17,000 |
| | | 169 MAINTENANCE SUPPLIES | | 17 | | 300 | 283 |
| | | 199 DATA PROCESSING SUPPLIES | | 19,065 | | 8,000 | 11,065- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 325,245 | | 292,739 | 32,506- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 20,300 | | 10,800 | 9,500- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 2,167 | 2,167 |
| | | 314 OFFICE FURITURE | | 5,500 | | 5,500 | |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 1,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 37,208 | | | 37,208- |
| | | 337 BOOKS-OTHER | | 1,155 | | 1,200 | 45 |
| | | 338 LIBRARY BOOKS | | | | 1,500 | 1,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 65,163 | | 22,167 | 42,996- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,897 | | 7,100 | 1,203 |
| | | 403 OFFICE SERVICES | | 2,000 | | 2,500 | 500 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,061 | | | 3,061- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 400 | | 400 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,358 | | 10,000 | 1,358- |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 250 | | 250 | |
| | | 608 MAINT & REP GENERAL | 1 | 5,040 | 1 | 3,000 | 2,040- |
| | | 613 DATA PROCESSING EQUIPMENT | | 10,475 | | | 10,475- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 6,200 | 1 | 7,200 | 1,000 |
| | | 686 PROF SERV OTHER | 42 | 1,122,700 | 42 | 1,066,700 | 56,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 44 | 1,144,665 | 44 | 1,077,150 | 67,515- |
| | | SUBTOTAL FOR BUDGET CODE 5601 | 44 | 1,546,431 | 44 | 1,402,056 | 144,375- |
| BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 4,118 | | | 4,118- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,118 | | | 4,118- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 2,730 | | | 2,730- |
| | | 608 MAINT & REP GENERAL | | 5,488 | | | 5,488- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 8,218 | | | 8,218- |
| | | SUBTOTAL FOR BUDGET CODE 5606 | | 12,336 | | | 12,336- |
| | | TOTAL FOR HEALTH SERVICES DIVISION | 44 | 1,558,767 | 44 | 1,402,056 | 156,711- |
| | | TOTAL FOR ADMINISTRATION-OTPS | 168 | 201,328,439 | 171 | 193,154,383 | 3 8,174,056- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| ADMINISTRATION-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 31,506,619 | 201,328,439 | 29,170,567 | 193,154,383 | 8,174,056- |
| FINANCIAL PLAN SAVINGS | | 3,140,445- | | 3,140,445- | |
| APPROPRIATION | | 198,187,994 | | 190,013,938 | 8,174,056- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 187,555,033 | | 190,001,938 | 2,446,905 |
| OTHER CATEGORICAL | | 5,440,258 | | | 5,440,258- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,351,656 | | | 4,351,656- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 169,800 | | | 169,800- |
| INTRA-CITY SALES | | 671,247 | | 12,000 | 659,247- |
| TOTAL | | 198,187,994 | | 190,013,938 | 8,174,056- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # 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 | | 33,000 | | 13,000 | 20,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 129,960 | | 191,405 | 61,445 |
| | | 199 DATA PROCESSING SUPPLIES | | 35,500 | | 35,500 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 198,460 | | 239,905 | 41,445 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 16,227 | | 16,227 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,000 | | 3,000 | |
| | | 314 OFFICE FURITURE | | 37,000 | | 30,000 | 7,000- |
| | | 315 OFFICE EQUIPMENT | | 6,500 | | 4,000 | 2,500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 31,822 | | 31,822 | |
| | | 337 BOOKS-OTHER | | 600 | | 1,100 | 500 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 95,149 | | 86,149 | 9,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 50,000 | | 50,000 | |
| | | 403 OFFICE SERVICES | | 7,000 | | 11,000 | 4,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 4,000 | | 4,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 61,000 | | 65,000 | 4,000 |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 500 | 1 | 500 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 1,200 | 2 | 1,200 | |
| | | 622 TEMPORARY SERVICES | 1 | 100 | 1 | 100 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 1,800 | 4 | 1,800 | |
| SUBTOTAL FOR BUDGET CODE 6101 | | | 4 | 356,409 | 4 | 392,854 | 36,445 |
| BUDGET CODE: 6105 Planning & Engineering Unit | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 384,853 | | 748,408 | 363,555 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 384,853 | | 748,408 | 363,555 |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 400,000 | | | 400,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 400,000 | | | 400,000- |
| SUBTOTAL FOR BUDGET CODE 6105 | | | | 784,853 | | 748,408 | 36,445- |
| TOTAL FOR CRIMINAL JUSTICE BUREAU | | | 4 | 1,141,262 | 4 | 1,141,262 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------|------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR CRIMINAL JUSTICE-OTPS | | 4 | 1,141,262 | 4 | 1,141,262 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

| CRIMINAL JUSTICE-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 33,000 | 1,141,262 | 13,000 | 1,141,262 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,141,262 | | 1,141,262 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 1,141,262 | 1,141,262 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,141,262 | 1,141,262 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 7902 Compliance Program | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,089 | | | | 9,089- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,089 | | | | 9,089- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 450 | | 489 | | 39 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,000 | | | | 4,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,450 | | 489 | | 3,961- |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | 13,450 | 1 | 13,450 |
| | | 608 MAINT & REP GENERAL | | 400 | | | | 400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 400 | 1 | 13,450 | 1 | 13,050 |
| | | SUBTOTAL FOR BUDGET CODE 7902 | | 13,939 | 1 | 13,939 | 1 | |
| 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 | 1 | 46,109 | 2 | 46,109 | 1 | |
| RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS | | | | | | | | |
| BUDGET CODE: 7415 Buckle Up | | | | | | | | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 15,000 | | | | 15,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,000 | | | | 15,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 7415 | | | | 15,000 | | | 15,000- |
| TOTAL FOR OFFICE CHIEF OF OPERATIONS | | | | 15,000 | | | 15,000- |
| 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 | | 614,343 | | 94,280 | 520,063- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 663,354 | | 143,291 | 520,063- |
| 40 | OTHR SER&CHR | 460 SPECIAL EXPENSE | | 473,960 | | | 473,960- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 473,960 | | | 473,960- |
| 50 | SOCIAL SERV | 571 DONAT PAT INMATE & DISCHG PRIS | | 1 | | | 1- |
| SUBTOTAL FOR SOCIAL SERV | | | | 1 | | | 1- |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 14,605 | | | 14,605- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 14,605 | | | 14,605- |
| SUBTOTAL FOR BUDGET CODE 7400 | | | | 1,151,920 | | 143,291 | 1,008,629- |
| BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 49,041 | | 2,412,526 | 2,363,485 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 38,294 | | 38,294 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,000 | | 3,000 | |
| | | 117 POSTAGE | | | | 50,000 | 50,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 70,000 | | 50,000 | 20,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 160,335 | | 2,553,820 | 2,393,485 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 328,398 | | 372,000 | 43,602 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15,000 | | 80,000 | 65,000 |
| | | 305 MOTOR VEHICLES | | 654,175 | | 654,175 | |
| | | 314 OFFICE FURITURE | | 163,602 | | 15,000 | 148,602- |
| | | 315 OFFICE EQUIPMENT | | 5,000 | | 5,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 130,000 | | 50,000 | 80,000- |
| | | 337 BOOKS-OTHER | | 2,500 | | 2,500 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,298,675 | | 1,178,675 | | 120,000- |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,800 | | 4,800 | | |
| | | 403 OFFICE SERVICES | | 25,500 | | 23,500 | | 2,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 11,000 | | 15,000 | | 4,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 41,300 | | 43,300 | | 2,000 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 20,000 | 1 | 35,000 | | 15,000 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 75,000 | | | 1- | 75,000- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 69,217 | 1 | 59,917 | | 9,300- |
| | | 608 MAINT & REP GENERAL | 1 | 26,902 | 1 | 26,902 | | |
| | | 615 PRINTING CONTRACTS | 1 | 80,000 | 1 | 40,000 | | 40,000- |
| | | 619 SECURITY SERVICES | 2 | 1,326,000 | 2 | 1,196,000 | | 130,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 7 | 1,597,119 | 6 | 1,357,819 | 1- | 239,300- |
| 70 | FXD MIS CHGS | 706 PROMPT PAYMENT INTEREST | | 100 | | | | 100- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 100 | | | | 100- |
| SUBTOTAL FOR BUDGET CODE 7401 | | | 7 | 3,097,529 | 6 | 5,133,614 | 1- | 2,036,085 |
| BUDGET CODE: 7402 PlanYC 2030 | | | | | | | | |
| 10 | SUPPLYS&MATL | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 13,790 | | 13,790 | | |
| | | 106 MOTOR VEHICLE FUEL | | 55,340 | | 55,340 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 69,130 | | 69,130 | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 20,354 | | 16,354 | | 4,000- |
| | | 305 MOTOR VEHICLES | | 36,570 | | 36,570 | | |
| | | 314 OFFICE FURITURE | | 60,000 | | | | 60,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,172,549 | | 1,907,268 | | 265,281- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,289,473 | | 1,960,192 | | 329,281- |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 1,105,032 | | | | 1,105,032- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,105,032 | | | | 1,105,032- |
| SUBTOTAL FOR BUDGET CODE 7402 | | | | 3,463,635 | | 2,029,322 | | 1,434,313- |
| BUDGET CODE: 7405 PROJECT HELP | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 75,777 | | | | 75,777- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 75,000 | | | | 75,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 106 MOTOR VEHICLE FUEL | | 150,000 | | | 150,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 300,777 | | | 300,777- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,500 | | | 2,500- |
| | | 315 OFFICE EQUIPMENT | | 10,000 | | | 10,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 17,500 | | | 17,500- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,000 | | | 5,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 17,500 | | | 17,500- |
| | | 403 OFFICE SERVICES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 23,500 | | | 23,500- |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 45,000 | | | 45,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 45,000 | | | 45,000- |
| | | SUBTOTAL FOR BUDGET CODE 7405 | | 386,777 | | | 386,777- |
| BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 60,000 | | | 60,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,100,500 | | 2,280,500 | 180,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,160,500 | | 2,280,500 | 120,000 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 5,000 | | 5,000 | |
| | | 615 PRINTING CONTRACTS | | 620,000 | | | 620,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 625,000 | | 5,000 | 620,000- |
| | | SUBTOTAL FOR BUDGET CODE 7411 | | 2,785,500 | | 2,285,500 | 500,000- |
| BUDGET CODE: 7416 Joint Transportation Management Center | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 473,660 | | | 473,660- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 473,660 | | | 473,660- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 824,397 | | | 824,397- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 824,397 | | | 824,397- |
| | | SUBTOTAL FOR BUDGET CODE 7416 | | 1,298,057 | | | 1,298,057- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7501 HIGHWAY DISTRICT | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 8,174 | | 15,649 | 7,475 |
| | 117 POSTAGE | | 1,000 | | | 1,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 9,174 | | 15,649 | 6,475 |
| 30 PROPTY&EQUIP | | | | | | |
| | 300 EQUIPMENT GENERAL | | 121,946 | | 14,964 | 106,982- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 2,927 | | 1,000 | 1,927- |
| | 337 BOOKS-OTHER | | 1,425 | | 500 | 925- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 126,298 | | 16,464 | 109,834- |
| 60 CNTRCTL SVCS | | | | | | |
| | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 14,000 | 1 | 14,300 | 300 |
| | 608 MAINT & REP GENERAL | 1 | 2,440 | 1 | 2,858 | 418 |
| | 622 TEMPORARY SERVICES | 1 | 10,759 | | | 1- 10,759- |
| | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 250 | 1 250 |
| | 686 PROF SERV OTHER | 1 | 49,256 | 1 | 54,656 | 5,400 |
| | SUBTOTAL FOR CNTRCTL SVCS | 4 | 76,455 | 4 | 72,064 | 4,391- |
| | SUBTOTAL FOR BUDGET CODE 7501 | 4 | 211,927 | 4 | 104,177 | 107,750- |
| BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE | | | | | | |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 36,750 | | | 36,750- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 36,750 | | | 36,750- |
| | SUBTOTAL FOR BUDGET CODE 7509 | | 36,750 | | | 36,750- |
| BUDGET CODE: 7556 COPS MORE 96 | | | | | | |
| 10 SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 33,625 | | | 33,625- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 33,625 | | | 33,625- |
| 60 CNTRCTL SVCS | | | | | | |
| | 684 PROF SERV COMPUTER SERVICES | 1 | 86,116 | | | 1- 86,116- |
| | SUBTOTAL FOR CNTRCTL SVCS | 1 | 86,116 | | | 1- 86,116- |
| | SUBTOTAL FOR BUDGET CODE 7556 | 1 | 119,741 | | | 1- 119,741- |
| BUDGET CODE: 7601 MOUNTED UNIT | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 143,486 | | 104,486 | 39,000- |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 24,000 | | 24,000 | |
| | 110 FOOD & FORAGE SUPPLIES | | 127,332 | | 63,332 | 64,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 169 MAINTENANCE SUPPLIES | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 299,818 | | 196,818 | 103,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,000 | | 21,000 | |
| | | 337 BOOKS-OTHER | | 138 | | 500 | 362 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 21,138 | | 21,500 | 362 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 10,000 | 10,000 |
| | | 608 MAINT & REP GENERAL | 1 | 2,000 | 1 | 2,000 | |
| | | 686 PROF SERV OTHER | 1 | 74,300 | 1 | 74,300 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 76,300 | 2 | 86,300 | 10,000 |
| | | SUBTOTAL FOR BUDGET CODE 7601 | 2 | 397,256 | 2 | 304,618 | 92,638- |
| 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 | | 16,879 | | | 16,879- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 16,879 | | | 16,879- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 1,000 | | | 1,000- |
| | | 686 PROF SERV OTHER | | 9,700 | | | 9,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,700 | | | 10,700- |
| | | SUBTOTAL FOR BUDGET CODE 7608 | | 108,579 | | | 108,579- |
| BUDGET CODE: 7701 TRANSIT DIVISION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 35,000 | | 40,000 | 5,000 |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 61,594 | | 44,559 | 17,035- |
| | | 110 FOOD & FORAGE SUPPLIES | | 12,169 | | 12,169 | |
| | | 199 DATA PROCESSING SUPPLIES | | 15,000 | | 20,000 | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 123,763 | | 116,728 | 7,035- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 52,500 | | 52,500 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 7,195 | 7,195 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 20,000 | | 20,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|---|------------------------|------------|-----------------------|------------|---------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 337 BOOKS-OTHER | | 2,000 | | 4,000 | | 2,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 74,500 | | 83,695 | | 9,195 | |
| 40 | | OTHER SER&CHR 460 SPECIAL EXPENSE | | 3,000 | | 5,000 | | 2,000 | |
| | | SUBTOTAL FOR OTHER SER&CHR | | 3,000 | | 5,000 | | 2,000 | |
| 50 | | SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS | | 500 | | 500 | | | |
| | | SUBTOTAL FOR SOCIAL SERV | | 500 | | 500 | | | |
| 60 | | CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP | 1 | 21,063 | 1 | 22,767 | | 1,704 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 800 | 1 | 800 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 9,416 | | | 1- | 9,416- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 31,279 | 2 | 23,567 | 1- | 7,712- | |
| | | SUBTOTAL FOR BUDGET CODE 7701 | 3 | 233,042 | 2 | 229,490 | 1- | 3,552- | |
| BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 25,631 | | 21,530 | | 4,101- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 25,631 | | 21,530 | | 4,101- | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 10,000 | | | | 10,000- | |
| | | 314 OFFICE FURITURE | | 2,000 | | | | 2,000- | |
| | | 315 OFFICE EQUIPMENT | | 5,000 | | | | 5,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 17,000 | | | | 17,000- | |
| 40 | | OTHER SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL | | 402 | | | | 402- | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 313,246 | | 313,246 | |
| | | 403 OFFICE SERVICES | | 5,000 | | | | 5,000- | |
| | | 412 RENTALS OF MISC.EQUIP | | 4,541 | | | | 4,541- | |
| | | SUBTOTAL FOR OTHER SER&CHR | | 9,943 | | 313,246 | | 303,303 | |
| 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 7901 | | 54,574 | | 334,776 | | 280,202 | |
| TOTAL FOR ADMINISTRATIVE SERVICES DIV | | | 17 | 13,345,287 | 14 | 10,564,788 | 3- | 2,780,499- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------------|------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR TRAFFIC ENFORCEMENT-OTPS | | 18 | 13,406,396 | 16 | 10,610,897 | 2- 2,795,499- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| TRAFFIC ENFORCEMENT-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 49,413 | 13,406,396 | 49,011 | 10,610,897 | 2,795,499- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 13,406,396 | | 10,610,897 | 2,795,499- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 11,441,492 | | 10,610,897 | 830,595- |
| OTHER CATEGORICAL | | 108,579 | | | 108,579- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 438,527 | | | 438,527- |
| FEDERAL - C.D. | | 119,741 | | | 119,741- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,298,057 | | | 1,298,057- |
| TOTAL | | 13,406,396 | | 10,610,897 | 2,795,499- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|--------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 52,187 | 4,450,398,805 | 51,785 | 4,201,766,525 | 248,632,280- |
| FINANCIAL PLAN SAVINGS | 4,343- | 186,744,975- | 2,851- | 1,422,275- | 185,322,700 |
| APPROPRIATION | 47,844 | 4,263,653,830 | 48,934 | 4,200,344,250 | 63,309,580- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,900,935,536 | 3,870,596,490 | 30,339,046- |
| OTHER CATEGORICAL | 93,874,846 | 69,082,461 | 24,792,385- |
| CAPITAL FUNDS - I.F.A. | 1,796,999 | 1,796,999 | |
| STATE | 5,220,029 | 644,464 | 4,575,565- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 39,079,538 | 33,639,068 | 5,440,470- |
| INTRA-CITY SALES | 222,746,882 | 224,584,768 | 1,837,886 |

TOTAL 4,263,653,830 4,200,344,250 63,309,580-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 59,726,252 | 476,634,579 | 56,346,308 | 284,038,034 | 192,596,545- |
| FINANCIAL PLAN SAVINGS | | 13,477,512- | | 15,302,927- | 1,825,415- |
| APPROPRIATION | | 463,157,067 | | 268,735,107 | 194,421,960- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|--------------|
| CITY | | 256,011,653 | | 256,828,066 | 816,413 |
| OTHER CATEGORICAL | | 10,610,801 | | | 10,610,801- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 15,225,402 | | 5,587,544 | 9,637,858- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 171,916,472 | | 1,091,040 | 170,825,432- |
| INTRA-CITY SALES | | 9,392,739 | | 5,228,457 | 4,164,282- |
| TOTAL | | 463,157,067 | | 268,735,107 | 194,421,960- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 52,187 | 4,450,398,805 | 51,785 | 4,201,766,525 | 248,632,280- |
| FINANCIAL PLAN SAVINGS | 4,343- | 186,744,975- | 2,851- | 1,422,275- | 185,322,700 |
| APPROPRIATION | 47,844 | 4,263,653,830 | 48,934 | 4,200,344,250 | 63,309,580- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 476,634,579 | | 284,038,034 | 192,596,545- |
| FINANCIAL PLAN SAVINGS | | 13,477,512- | | 15,302,927- | 1,825,415- |
| APPROPRIATION | | 463,157,067 | | 268,735,107 | 194,421,960- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 52,187 | 4,927,033,384 | 51,785 | 4,485,804,559 | 441,228,825- |
| FINANCIAL PLAN SAVINGS | 4,343- | 200,222,487- | 2,851- | 16,725,202- | 183,497,285 |
| APPROPRIATION | 47,844 | 4,726,810,897 | 48,934 | 4,469,079,357 | 257,731,540- |
| FUNDING | | | | | |
| CITY | | 4,156,947,189 | | 4,127,424,556 | 29,522,633- |
| OTHER CATEGORICAL | | 104,485,647 | | 69,082,461 | 35,403,186- |
| CAPITAL FUNDS - I.F.A. | | 1,796,999 | | 1,796,999 | |
| STATE | | 20,445,431 | | 6,232,008 | 14,213,423- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 210,996,010 | | 34,730,108 | 176,265,902- |
| INTRA-CITY SALES | | 232,139,621 | | 229,813,225 | 2,326,396- |
| TOTAL FUNDING | | 4,726,810,897 | | 4,469,079,357 | 257,731,540- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1600 RECRUITMENT-CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 348,872 | 5 | 363,821 | | | 14,949 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 348,872 | 5 | 363,821 | | | 14,949 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 219 | | 219 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,549 | | 3,549 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 33 | | 33 | | | |
| | | 047 OVERTIME | | | | 7,969 | | | 7,969 |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,801 | | 11,770 | | | 7,969 |
| | | SUBTOTAL FOR BUDGET CODE 1600 | 5 | 352,673 | 5 | 375,591 | | | 22,918 |
| BUDGET CODE: 1601 RECRUITMENT-UNIFORMED | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 5 | 452,788 | 5 | 474,219 | | | 21,431 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 452,788 | 5 | 474,219 | | | 21,431 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 33,750 | | 36,000 | | | 2,250 |
| | | 043 SHIFT DIFFERENTIAL | | 31,039 | | 25,575 | | | 5,464- |
| | | 045 HOLIDAY PAY | | 19,438 | | 20,096 | | | 658 |
| | | 048 OVERTIME UNIFORM FORCES | | 11,769 | | 11,995 | | | 226 |
| | | SUBTOTAL FOR ADD GRS PAY | | 95,996 | | 93,666 | | | 2,330- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,460 | | 2,600 | | | 140 |
| | | SUBTOTAL FOR FRINGE BENES | | 2,460 | | 2,600 | | | 140 |
| | | SUBTOTAL FOR BUDGET CODE 1601 | 5 | 551,244 | 5 | 570,485 | | | 19,241 |
| BUDGET CODE: 3350 ECTP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 399,961 | 4 | 399,958 | | | 3- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 399,961 | 4 | 399,958 | | | 3- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 39 | | 42 | | | 3 |
| | | SUBTOTAL FOR ADD GRS PAY | | 39 | | 42 | | | 3 |
| | | SUBTOTAL FOR BUDGET CODE 3350 | 4 | 400,000 | 4 | 400,000 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|---------|-----------------------|---------|------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3492 UASI 8 - FFY08 | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 473,113 | | | 473,113- | |
| SUBTOTAL FOR UNSALARIED | | | | 473,113 | | | 473,113- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 39,032 | | | 39,032- | |
| SUBTOTAL FOR FRINGE BENES | | | | 39,032 | | | 39,032- | |
| SUBTOTAL FOR BUDGET CODE 3492 | | | | 512,145 | | | 512,145- | |
| BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 496,300 | 7 | 436,524 | 1- 59,776- | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 496,300 | 7 | 436,524 | 1- 59,776- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 393 | | 393 | | |
| | | 047 OVERTIME | | 133 | | 803 | 670 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 526 | 1,196 | 670 | |
| SUBTOTAL FOR BUDGET CODE 3510 | | | | 8 | 496,826 | 7 | 437,720 | 1- 59,106- |
| BUDGET CODE: 4200 Drug Testing Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 462,423 | 7 | 423,766 | 1- 38,657- | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 462,423 | 7 | 423,766 | 1- 38,657- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,900 | | 3,900 | | |
| | | 043 SHIFT DIFFERENTIAL | | 4,783 | | 4,783 | | |
| | | 045 HOLIDAY PAY | | 10,105 | | 10,105 | | |
| | | 047 OVERTIME | | | | 12,459 | 12,459 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 18,788 | 31,247 | 12,459 | |
| SUBTOTAL FOR BUDGET CODE 4200 | | | | 8 | 481,211 | 7 | 455,013 | 1- 26,198- |
| BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 464,989 | 7 | 489,605 | 24,616 | |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 464,989 | 7 | 489,605 | 24,616 |
| 03 UNSALARIED | | 031 UNSALARIED | | 66,073 | | 119,822 | 53,749 | |
| SUBTOTAL FOR UNSALARIED | | | | | 66,073 | 119,822 | 53,749 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|---------|---------|------------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 88,055 | | 88,055 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 64,897 | | 64,897 | | | |
| | | 047 OVERTIME | | | | 6,405 | | 6,405 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 152,952 | | 159,357 | | 6,405 | |
| | | SUBTOTAL FOR BUDGET CODE 5210 | 7 | 684,014 | 7 | 768,784 | | 84,770 | |
| BUDGET CODE: 5212 CLINICAL CENTER GRANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 1,956,449 | | | 8- | 1,956,449- | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 1,956,449 | | | 8- | 1,956,449- | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | | | | |
| | | 047 OVERTIME | | 346 | | | | 346- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 346 | | | | 346- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,328,692 | | | | 1,328,692- | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,328,692 | | | | 1,328,692- | |
| | | SUBTOTAL FOR BUDGET CODE 5212 | 8 | 3,285,487 | | | 8- | 3,285,487- | |
| BUDGET CODE: 5220 CLINICAL CENTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 794,420 | 8 | 665,176 | 2- | 129,244- | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 794,420 | 8 | 665,176 | 2- | 129,244- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,208 | | 1,208 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 1,208 | | 1,208 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,392 | | 2,392 | | | |
| | | 047 OVERTIME | | 462 | | 5,564 | | 5,102 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,854 | | 7,956 | | 5,102 | |
| | | SUBTOTAL FOR BUDGET CODE 5220 | 10 | 798,482 | 8 | 674,340 | 2- | 124,142- | |
| BUDGET CODE: 5222 DATA COORDINATING CENTER GRANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 930,962 | | | 5- | 930,962- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|------------------------|-----------|-----------------------|---------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 930,962 | | | 5- | 930,962- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 469,412 | | | | 469,412- |
| SUBTOTAL FOR FRINGE BENES | | | | 469,412 | | | | 469,412- |
| SUBTOTAL FOR BUDGET CODE 5222 | | | 5 | 1,400,374 | | | 5- | 1,400,374- |
| BUDGET CODE: 5230 DATA COORDINATING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 41,945 | | 41,945 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 41,945 | | 41,945 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,413 | | 5,413 | | |
| SUBTOTAL FOR UNSALARIED | | | | 5,413 | | 5,413 | | |
| SUBTOTAL FOR BUDGET CODE 5230 | | | | 47,358 | | 47,358 | | |
| BUDGET CODE: 5240 DATA SUPPLEMENTAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 276,798 | 2 | 137,207 | 2- | 139,591- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 276,798 | 2 | 137,207 | 2- | 139,591- |
| 03 UNSALARIED | | 031 UNSALARIED | | 26,735 | | 26,735 | | |
| SUBTOTAL FOR UNSALARIED | | | | 26,735 | | 26,735 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 10,548 | | 10,548 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 10,548 | | 10,548 |
| SUBTOTAL FOR BUDGET CODE 5240 | | | 4 | 303,533 | 2 | 174,490 | 2- | 129,043- |
| BUDGET CODE: 5252 DATA COORDINATING SUPPLEMENTAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,692,640 | | | | 2,692,640- |
| SUBTOTAL FOR F/T SALARIED | | | | 2,692,640 | | | | 2,692,640- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,855,494 | | | | | 1,855,494- |
| | | SUBTOTAL FOR FRINGE BENES | | 1,855,494 | | | | | 1,855,494- |
| | | SUBTOTAL FOR BUDGET CODE 5252 | | 4,548,134 | | | | | 4,548,134- |
| 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 | | | 64 | 13,861,481 | 48 | 4,143,573 | | 16- | 9,717,908- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM | | | | | | | | | |
| BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 858,031 | 8 | 910,174 | | | 52,143 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 858,031 | 8 | 910,174 | | | 52,143 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,682 | | 1,682 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,895 | | 6,895 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 47 | | 47 | | | |
| | | 045 HOLIDAY PAY | | 278 | | 278 | | | |
| | | 047 OVERTIME | | | | 4,918 | | | 4,918 |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,902 | | 13,820 | | | 4,918 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 8 | 866,933 | 8 | 923,994 | | | 57,061 |
| BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 650,866 | 9 | 662,255 | | | 11,389 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 650,866 | 9 | 662,255 | | | 11,389 |
| 03 UNSALARIED | | 031 UNSALARIED | | 81,005 | | 81,005 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 81,005 | | 81,005 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,066 | | 11,066 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------------|------------------------|-----------|-----------------------|--------|-------------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| | | 043 SHIFT DIFFERENTIAL | | 98 | | | 98 | |
| | | 047 OVERTIME | | 1,453 | | | 8,047 | 6,594 |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,617 | | | 19,211 | 6,594 |
| | | SUBTOTAL FOR BUDGET CODE 1010 | 9 | 744,488 | 9 | | 762,471 | 17,983 |
| BUDGET CODE: 1200 PUBLIC INFORMATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 853,227 | 12 | | 890,649 | 37,422 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 853,227 | 12 | | 890,649 | 37,422 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,828 | | | 1,828 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,342 | | | 6,342 | |
| | | 043 SHIFT DIFFERENTIAL | | 208 | | | 208 | |
| | | 045 HOLIDAY PAY | | 1,032 | | | 1,032 | |
| | | 047 OVERTIME | | 767 | | | 22,196 | 21,429 |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,177 | | | 31,606 | 21,429 |
| | | SUBTOTAL FOR BUDGET CODE 1200 | 12 | 863,404 | 12 | | 922,255 | 58,851 |
| | | TOTAL FOR OFFICE OF THE FIRE COMM | 29 | 2,474,825 | 29 | | 2,608,720 | 133,895 |
| RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER | | | | | | | | |
| BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 93,002 | | | 93,002 | |
| | | SUBTOTAL FOR F/T SALARIED | | 93,002 | | | 93,002 | |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | 93,002 | | | 93,002 | |
| | | TOTAL FOR FIRST DEPUTY COMMISSIONER | | 93,002 | | | 93,002 | |
| RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES | | | | | | | | |
| BUDGET CODE: 2100 BOARD OF TRUSTEES | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 216,771 | 3 | 233,037 | | | 16,266 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 216,771 | 3 | 233,037 | | | 16,266 |
| 03 UNSALARIED | | 031 UNSALARIED | | 243,123 | | 244,537 | | | 1,414 |
| SUBTOTAL FOR UNSALARIED | | | | 243,123 | | 244,537 | | | 1,414 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,108 | | 3,108 | | | |
| | | 045 HOLIDAY PAY | | 2,669 | | 2,669 | | | |
| | | 047 OVERTIME | | 179 | | | | | 179- |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,956 | | 5,777 | | | 179- |
| SUBTOTAL FOR BUDGET CODE 2100 | | | 3 | 465,850 | 3 | 483,351 | | | 17,501 |
| TOTAL FOR BOARD OF TRUSTEES | | | 3 | 465,850 | 3 | 483,351 | | | 17,501 |
| RESPONSIBILITY CENTER: 0005 LABOR RELATIONS | | | | | | | | | |
| BUDGET CODE: 2200 LABOR RELATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 304,085 | 4 | 319,681 | | | 15,596 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 304,085 | 4 | 319,681 | | | 15,596 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,343 | | 3,735 | | | 392 |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,343 | | 3,735 | | | 392 |
| SUBTOTAL FOR BUDGET CODE 2200 | | | 4 | 307,428 | 4 | 323,416 | | | 15,988 |
| TOTAL FOR LABOR RELATIONS | | | 4 | 307,428 | 4 | 323,416 | | | 15,988 |
| RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES | | | | | | | | | |
| BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,367,808 | 23 | 1,488,250 | | 1 | 120,442 |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,367,808 | 23 | 1,488,250 | | 1 | 120,442 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,822 | | 5,822 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,169 | | 15,169 | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,658 | | 1,658 | | |
| | | 045 HOLIDAY PAY | | 1,179 | | 1,179 | | |
| | | 047 OVERTIME | | 173 | | 13,732 | | 13,559 |
| | | SUBTOTAL FOR ADD GRS PAY | | 24,001 | | 37,560 | | 13,559 |
| | | SUBTOTAL FOR BUDGET CODE 5000 | 22 | 1,391,809 | 23 | 1,525,810 | 1 | 134,001 |
| | | TOTAL FOR SUPPORT SERVICES | 22 | 1,391,809 | 23 | 1,525,810 | 1 | 134,001 |
| RESPONSIBILITY CENTER: 0007 PERSONNEL | | | | | | | | |
| BUDGET CODE: 5100 PERSONNEL-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,428,798 | 44 | 2,470,396 | | 41,598 |
| | | SUBTOTAL FOR F/T SALARIED | 44 | 2,428,798 | 44 | 2,470,396 | | 41,598 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 23,636 | | 23,636 | | |
| | | SUBTOTAL FOR OTH SALARIED | | 23,636 | | 23,636 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 648,849 | | 650,549 | | 1,700 |
| | | SUBTOTAL FOR UNSALARIED | | 648,849 | | 650,549 | | 1,700 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,677 | | 6,677 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 127,267 | | 130,867 | | 3,600 |
| | | 043 SHIFT DIFFERENTIAL | | 20 | | 20 | | |
| | | 045 HOLIDAY PAY | | 1,505 | | 1,505 | | |
| | | 047 OVERTIME | | 13,251 | | 5,441 | | 7,810- |
| | | SUBTOTAL FOR ADD GRS PAY | | 148,720 | | 144,510 | | 4,210- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,020 | | 5,020 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 5,020 | | 5,020 | | |
| | | SUBTOTAL FOR BUDGET CODE 5100 | 44 | 3,255,023 | 44 | 3,294,111 | | 39,088 |
| BUDGET CODE: 5101 PERSONNEL-UNIFORMED | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 7 | 831,340 | 7 | 843,511 | | 12,171 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 831,340 | 7 | 843,511 | | 12,171 |

800

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 50,750 | | 56,000 | | 5,250 |
| | | 043 SHIFT DIFFERENTIAL | | 45,196 | | 46,527 | | 1,331 |
| | | 045 HOLIDAY PAY | | 34,082 | | 34,983 | | 901 |
| | | 048 OVERTIME UNIFORM FORCES | | 16,476 | | 16,793 | | 317 |
| | | SUBTOTAL FOR ADD GRS PAY | | 146,504 | | 154,303 | | 7,799 |
| 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 | 981,484 | 7 | 1,001,454 | | 19,970 |
| | | TOTAL FOR PERSONNEL | 51 | 4,236,507 | 51 | 4,295,565 | | 59,058 |
| RESPONSIBILITY CENTER: 0008 HEALTH SERVICES | | | | | | | | |
| BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 885,621 | 15 | 838,874 | 1- | 46,747- |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 885,621 | 15 | 838,874 | 1- | 46,747- |
| 03 UNSALARIED | | 031 UNSALARIED | | 196,018 | | 196,401 | | 383 |
| | | SUBTOTAL FOR UNSALARIED | | 196,018 | | 196,401 | | 383 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,797 | | 12,797 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 147,829 | | 147,829 | | |
| | | 043 SHIFT DIFFERENTIAL | | 73 | | 73 | | |
| | | 045 HOLIDAY PAY | | 2,803 | | 2,803 | | |
| | | 047 OVERTIME | | 2,184 | | 13,712 | | 11,528 |
| | | SUBTOTAL FOR ADD GRS PAY | | 165,686 | | 177,214 | | 11,528 |
| | | SUBTOTAL FOR BUDGET CODE 5200 | 16 | 1,247,325 | 15 | 1,212,489 | 1- | 34,836- |
| BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 26 | 3,224,487 | 26 | 3,265,219 | | 40,732 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 3,224,487 | 26 | 3,265,219 | | 40,732 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 174,000 | | 192,000 | | 18,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 043 SHIFT DIFFERENTIAL | | 122,135 | | 122,900 | | 765 | |
| | | 045 HOLIDAY PAY | | 116,019 | | 116,575 | | 556 | |
| | | 048 OVERTIME UNIFORM FORCES | | 61,198 | | 62,373 | | 1,175 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 473,352 | | 493,848 | | 20,496 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 9,345 | | 9,345 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 9,345 | | 9,345 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5201 | 26 | 3,707,184 | 26 | 3,768,412 | | 61,228 | |
| | | TOTAL FOR HEALTH SERVICES | 42 | 4,954,509 | 41 | 4,980,901 | 1- | 26,392 | |
| RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS | | | | | | | | | |
| BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 843,543 | 10 | 805,198 | 1- | 38,345- | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 843,543 | 10 | 805,198 | 1- | 38,345- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,979 | | 8,979 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 360 | | 360 | | | |
| | | 045 HOLIDAY PAY | | 20 | | 20 | | | |
| | | 047 OVERTIME | | 503 | | 523 | | 20 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,862 | | 9,882 | | 20 | |
| | | SUBTOTAL FOR BUDGET CODE 5510 | 11 | 853,405 | 10 | 815,080 | 1- | 38,325- | |
| | | TOTAL FOR INVESTIGATIONS AND TRIALS | 11 | 853,405 | 10 | 815,080 | 1- | 38,325- | |
| RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE | | | | | | | | | |
| BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 283 | 20,301,388 | 259 | 18,769,115 | 24- | 1,532,273- | |
| | | SUBTOTAL FOR F/T SALARIED | 283 | 20,301,388 | 259 | 18,769,115 | 24- | 1,532,273- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 123,711 | | 124,139 | | 428 | |
| | | | 802 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 123,711 | | 124,139 | 428 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 282,134 | | 282,134 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 55,480 | | 55,480 | |
| | | 043 SHIFT DIFFERENTIAL | | 273,942 | | 273,942 | |
| | | 045 HOLIDAY PAY | | 397,015 | | 361,199 | 35,816- |
| | | 047 OVERTIME | | 2,769,730 | | 2,345,384 | 424,346- |
| | | 061 SUPPER MONEY | | 1,019 | | 1,019 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,779,320 | | 3,319,158 | 460,162- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 17,001 | | 17,001 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 17,001 | | 17,001 | |
| SUBTOTAL FOR BUDGET CODE 5520 | | | 283 | 24,221,420 | 259 | 22,229,413 | 24- 1,992,007- |
| BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 95,243 | 1 | 98,072 | 2,829 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 95,243 | 1 | 98,072 | 2,829 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,250 | | 8,000 | 750 |
| | | 043 SHIFT DIFFERENTIAL | | 10,362 | | 5,334 | 5,028- |
| | | 045 HOLIDAY PAY | | 3,958 | | 4,069 | 111 |
| | | 048 OVERTIME UNIFORM FORCES | | 2,354 | | 2,399 | 45 |
| SUBTOTAL FOR ADD GRS PAY | | | | 23,924 | | 19,802 | 4,122- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 520 | | 520 | |
| SUBTOTAL FOR FRINGE BENES | | | | 520 | | 520 | |
| SUBTOTAL FOR BUDGET CODE 5521 | | | 1 | 119,687 | 1 | 118,394 | 1,293- |
| BUDGET CODE: 5540 TECHNICAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 736,625 | 16 | 685,649 | 1- 50,976- |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 736,625 | 16 | 685,649 | 1- 50,976- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,659 | | 1,917 | 258 |
| SUBTOTAL FOR UNSALARIED | | | | 1,659 | | 1,917 | 258 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,061 | | 1,061 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,017 | | 6,017 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|-------------------------------|------------------------|------------|-----------------------|------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 043 SHIFT DIFFERENTIAL | | 2,741 | | 2,741 | | |
| | | 045 HOLIDAY PAY | | 1,144 | | 1,144 | | |
| | | 047 OVERTIME | | 24,795 | | 16,876 | | 7,919- |
| | | SUBTOTAL FOR ADD GRS PAY | | 35,758 | | 27,839 | | 7,919- |
| | | SUBTOTAL FOR BUDGET CODE 5540 | 17 | 774,042 | 16 | 715,405 | 1- | 58,637- |
| | | TOTAL FOR FLEET MAINTENANCE | 301 | 25,115,149 | 276 | 23,063,212 | 25- | 2,051,937- |
| RESPONSIBILITY CENTER: 0014 BUILDINGS | | | | | | | | |
| BUDGET CODE: 5530 BUILDINGS-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 91 | 6,972,639 | 90 | 7,352,142 | 1- | 379,503 |
| | | SUBTOTAL FOR F/T SALARIED | 91 | 6,972,639 | 90 | 7,352,142 | 1- | 379,503 |
| 03 UNSALARIED | | 031 UNSALARIED | | 78,316 | | 78,316 | | |
| | | SUBTOTAL FOR UNSALARIED | | 78,316 | | 78,316 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,832 | | 6,832 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,623 | | 16,623 | | |
| | | 043 SHIFT DIFFERENTIAL | | 42 | | 42 | | |
| | | 045 HOLIDAY PAY | | 18,046 | | 18,046 | | |
| | | 047 OVERTIME | | 2,632,506 | | 1,323,376 | | 1,309,130- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,674,049 | | 1,364,919 | | 1,309,130- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 43,207 | | 43,207 | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 43,207 | | 43,207 | | |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 773,000 | | 638,000 | | 135,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 773,000 | | 638,000 | | 135,000- |
| | | SUBTOTAL FOR BUDGET CODE 5530 | 91 | 10,541,211 | 90 | 9,476,584 | 1- | 1,064,627- |
| | | TOTAL FOR BUILDINGS | 91 | 10,541,211 | 90 | 9,476,584 | 1- | 1,064,627- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS | | | | | | | |
| BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 217,886 | 2 | 230,469 | 12,583 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 217,886 | 2 | 230,469 | 12,583 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,828 | | 1,828 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 933 | | 933 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,761 | | 2,761 | |
| SUBTOTAL FOR BUDGET CODE 3000 | | | 2 | 220,647 | 2 | 233,230 | 12,583 |
| TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS | | | 2 | 220,647 | 2 | 233,230 | 12,583 |
| RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION | | | | | | | |
| BUDGET CODE: 3110 PENSIONS DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,814,890 | 31 | 1,836,981 | 22,091 |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 1,814,890 | 31 | 1,836,981 | 22,091 |
| 03 UNSALARIED | | 031 UNSALARIED | | 43,646 | | 43,646 | |
| SUBTOTAL FOR UNSALARIED | | | | 43,646 | | 43,646 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,491 | | 4,491 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 37,073 | | 37,073 | |
| | | 043 SHIFT DIFFERENTIAL | | 72 | | 72 | |
| | | 045 HOLIDAY PAY | | 7,034 | | 7,034 | |
| | | 047 OVERTIME | | 3,670 | | 50,803 | 47,133 |
| | | 061 SUPPER MONEY | | 659 | | 659 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 52,999 | | 100,132 | 47,133 |
| SUBTOTAL FOR BUDGET CODE 3110 | | | 31 | 1,911,535 | 31 | 1,980,759 | 69,224 |
| TOTAL FOR PENSIONS DIVISION | | | 31 | 1,911,535 | 31 | 1,980,759 | 69,224 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES | | | | | | | |
| BUDGET CODE: 3100 FISCAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 802,651 | 23 | 859,745 | 57,094 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 802,651 | 23 | 859,745 | 57,094 |
| 03 UNSALARIED | | 031 UNSALARIED | | 876,850 | | 888,301 | 11,451 |
| SUBTOTAL FOR UNSALARIED | | | | 876,850 | | 888,301 | 11,451 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,656 | | 3,656 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,050 | | 54,866 | 35,816 |
| | | 043 SHIFT DIFFERENTIAL | | 558 | | 558 | |
| | | 045 HOLIDAY PAY | | 22,680 | | 22,680 | |
| | | 047 OVERTIME | | 1,387,952 | | 67,193 | 1,320,759- |
| | | 054 SALARY REVIEW ADJUSTMENTS | | 10,000 | | 10,000 | |
| | | 061 SUPPER MONEY | | 1,089 | | 1,089 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,444,985 | | 160,042 | 1,284,943- |
| SUBTOTAL FOR BUDGET CODE 3100 | | | 23 | 3,124,486 | 23 | 1,908,088 | 1,216,398- |
| BUDGET CODE: 3500 PAYROLL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 531,291 | 10 | 541,596 | 10,305 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 531,291 | 10 | 541,596 | 10,305 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,345 | | 14,345 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,143 | | 28,143 | |
| | | 043 SHIFT DIFFERENTIAL | | 147 | | 147 | |
| | | 045 HOLIDAY PAY | | 1,389 | | 1,389 | |
| | | 047 OVERTIME | | 945 | | 9,193 | 8,248 |
| | | 061 SUPPER MONEY | | 9,232 | | 9,232 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 54,201 | | 62,449 | 8,248 |
| SUBTOTAL FOR BUDGET CODE 3500 | | | 10 | 585,492 | 10 | 604,045 | 18,553 |
| TOTAL FOR FISCAL SERVICES | | | 33 | 3,709,978 | 33 | 2,512,133 | 1,197,845- |
| RESPONSIBILITY CENTER: 0018 BUDGET SERVICES | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 3200 BUDGET SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 798,789 | 11 | 820,108 | 21,319 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 798,789 | 11 | 820,108 | 21,319 |
| 03 UNSALARIED | | 031 UNSALARIED | | 44,204 | | 44,634 | 430 |
| | | SUBTOTAL FOR UNSALARIED | | 44,204 | | 44,634 | 430 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,333 | | 4,333 | |
| | | 043 SHIFT DIFFERENTIAL | | 22 | | 22 | |
| | | 045 HOLIDAY PAY | | 462 | | 462 | |
| | | 047 OVERTIME | | 391 | | 1,638 | 1,247 |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,208 | | 6,455 | 1,247 |
| | | SUBTOTAL FOR BUDGET CODE 3200 | 11 | 848,201 | 11 | 871,197 | 22,996 |
| | | TOTAL FOR BUDGET SERVICES | 11 | 848,201 | 11 | 871,197 | 22,996 |
| RESPONSIBILITY CENTER: 0019 BICS | | | | | | | |
| BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 115 | 8,182,535 | 107 | 7,763,343 | 8- 419,192- |
| | | SUBTOTAL FOR F/T SALARIED | 115 | 8,182,535 | 107 | 7,763,343 | 8- 419,192- |
| 03 UNSALARIED | | 031 UNSALARIED | | 760,438 | | 761,599 | 1,161 |
| | | SUBTOTAL FOR UNSALARIED | | 760,438 | | 761,599 | 1,161 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 34,988 | | 34,988 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 221,172 | | 374,809 | 153,637 |
| | | 043 SHIFT DIFFERENTIAL | | 49,253 | | 49,253 | |
| | | 045 HOLIDAY PAY | | 45,811 | | 45,811 | |
| | | 047 OVERTIME | | 8,591 | | 317,137 | 308,546 |
| | | 061 SUPPER MONEY | | 124 | | 124 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 359,939 | | 822,122 | 462,183 |
| | | SUBTOTAL FOR BUDGET CODE 3300 | 115 | 9,302,912 | 107 | 9,347,064 | 8- 44,152 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|------------|-----------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3310 ARSON STRIKE FORCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,853,965 | 31 | 1,735,824 | 2- | 118,141- |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,853,965 | 31 | 1,735,824 | 2- | 118,141- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 24,376 | | 24,376 | | |
| | | 043 SHIFT DIFFERENTIAL | | 2,420 | | 2,420 | | |
| | | 045 HOLIDAY PAY | | 14,062 | | 14,062 | | |
| | | 047 OVERTIME | | 99,206 | | 448,685 | | 349,479 |
| SUBTOTAL FOR ADD GRS PAY | | | | 140,064 | | 489,543 | | 349,479 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 63,776 | | 63,776 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 63,776 | | 63,776 | | |
| SUBTOTAL FOR BUDGET CODE 3310 | | | 33 | 2,057,805 | 31 | 2,289,143 | 2- | 231,338 |
| TOTAL FOR BICS | | | 148 | 11,360,717 | 138 | 11,636,207 | 10- | 275,490 |
| RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW | | | | | | | | |
| BUDGET CODE: 3400 INTERNAL AUDIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 744,365 | 13 | 855,404 | 1 | 111,039 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 744,365 | 13 | 855,404 | 1 | 111,039 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 88 | | 88 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 18,682 | | 18,682 | | |
| | | 047 OVERTIME | | 292 | | 4,405 | | 4,113 |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,062 | | 23,175 | | 4,113 |
| SUBTOTAL FOR BUDGET CODE 3400 | | | 12 | 763,427 | 13 | 878,579 | 1 | 115,152 |
| BUDGET CODE: 3410 MANAGEMENT POLICY & REVIEW | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 624 | | 624 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 624 | | 624 |
| SUBTOTAL FOR BUDGET CODE 3410 | | | | | | 624 | | 624 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR MANAGEMENT POLICY AND REVIEW | | | 12 | 763,427 | 13 | 879,203 | 1 | 115,776 |
| RESPONSIBILITY CENTER: 0021 LEGAL | | | | | | | | |
| BUDGET CODE: 4000 LEGAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,954,777 | 32 | 1,842,206 | 2- | 112,571- |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 1,954,777 | 32 | 1,842,206 | 2- | 112,571- |
| 03 UNSALARIED | | 031 UNSALARIED | | 203,294 | | 209,887 | | 6,593 |
| SUBTOTAL FOR UNSALARIED | | | | 203,294 | | 209,887 | | 6,593 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 10,299 | | 10,299 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 60,363 | | 60,755 | | 392 |
| | | 043 SHIFT DIFFERENTIAL | | 1,295 | | 1,295 | | |
| | | 045 HOLIDAY PAY | | 2,599 | | 2,599 | | |
| | | 047 OVERTIME | | 107 | | 6,058 | | 5,951 |
| SUBTOTAL FOR ADD GRS PAY | | | | 74,663 | | 81,006 | | 6,343 |
| SUBTOTAL FOR BUDGET CODE 4000 | | | 34 | 2,232,734 | 32 | 2,133,099 | 2- | 99,635- |
| TOTAL FOR LEGAL | | | 34 | 2,232,734 | 32 | 2,133,099 | 2- | 99,635- |
| RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS | | | | | | | | |
| BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 912,833 | 11 | 969,587 | | 56,754 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 912,833 | 11 | 969,587 | | 56,754 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,828 | | 1,828 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,796 | | 4,796 | | |
| | | 043 SHIFT DIFFERENTIAL | | 7 | | 7 | | |
| | | 047 OVERTIME | | 120 | | 7,415 | | 7,295 |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,751 | | 14,046 | | 7,295 |
| SUBTOTAL FOR BUDGET CODE 1500 | | | 11 | 919,584 | 11 | 983,633 | | 64,049 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR INTERGOVERNMENTAL AFFAIRS | | | 11 | 919,584 | 11 | 983,633 | | 64,049 |
| RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT | | | | | | | | |
| BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 793,292 | 9 | 742,787 | 1- | 50,505- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 793,292 | 9 | 742,787 | 1- | 50,505- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,358 | | 3,358 | | |
| | | 047 OVERTIME | | 329 | | 4,792 | | 4,463 |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,687 | | 8,150 | | 4,463 |
| SUBTOTAL FOR BUDGET CODE 4100 | | | 10 | 796,979 | 9 | 750,937 | 1- | 46,042- |
| TOTAL FOR AFFIRMATIVE EMPLOYMENT | | | 10 | 796,979 | 9 | 750,937 | 1- | 46,042- |
| RESPONSIBILITY CENTER: 0051 CONVERSION NAME | | | | | | | | |
| BUDGET CODE: 3600 REVENUE MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 605,141 | 10 | 558,741 | 1- | 46,400- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 605,141 | 10 | 558,741 | 1- | 46,400- |
| 03 UNSALARIED | | 031 UNSALARIED | | 72,469 | | 72,469 | | |
| SUBTOTAL FOR UNSALARIED | | | | 72,469 | | 72,469 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,016 | | 8,016 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,905 | | 6,905 | | |
| | | 043 SHIFT DIFFERENTIAL | | 70 | | 70 | | |
| | | 045 HOLIDAY PAY | | 5,806 | | 5,806 | | |
| | | 047 OVERTIME | | | | 11,900 | | 11,900 |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,797 | | 32,697 | | 11,900 |
| SUBTOTAL FOR BUDGET CODE 3600 | | | 11 | 698,407 | 10 | 663,907 | 1- | 34,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------------|--------|-----------------|------------------------|------------|-----------------------|------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR CONVERSION NAME | | | 11 | 698,407 | 10 | 663,907 | 1- | 34,500- |
| TOTAL FOR EXECUTIVE ADMINISTRATIVE | | | 921 | 87,757,385 | 865 | 74,453,519 | 56- | 13,303,866- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| EXECUTIVE ADMINISTRATIVE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 921 | 87,757,385 | 865 | 74,453,519 | 13,303,866- |
| FINANCIAL PLAN SAVINGS | 77- | 4,321,367- | 20- | 1,595,606- | 2,725,761 |
| APPROPRIATION | 844 | 83,436,018 | 845 | 72,857,913 | 10,578,105- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 73,289,878 | | 72,218,121 | 1,071,757- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | 239,792 | 239,792 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 9,746,140 | | | 9,746,140- |
| INTRA-CITY SALES | | 400,000 | | 400,000 | |
| TOTAL | | 83,436,018 | | 72,857,913 | 10,578,105- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | COMMISSIONER | D 057 | 12991 | 49,492-212,614 | 1 | 205,180 |
| 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 | 470,872 |
| 1110 | ADMINISTRATIVE ENGINEER | D 057 | 10015 | 49,492-212,614 | 2 | 210,968 |
| 1112 | ASSISTANT COMMISSIONER (B | D 057 | 12929 | 49,492-212,614 | 1 | 157,623 |
| 1116 | ADMINISTRATIVE COMMUNITY | D 057 | 10022 | 49,492-212,614 | 1 | 82,921 |
| 1120 | HEALTH SERVICES MANAGER | D 057 | 10069 | 49,492-212,614 | 1 | 117,718 |
| 1122 | ADMINISTRATIVE STAFF ANAL | D 057 | 1002A | 49,151- 76,527 | 3 | 252,191 |
| 1126 | ADMINISTRATIVE STAFF ANAL | D 057 | 1002A | 49,151- 76,527 | 20 | 1,606,494 |
| 1136 | ADMINISTRATIVE PUBLIC INF | D 057 | 10033 | 49,492-212,614 | 1 | 102,752 |
| 1138 | EXECUTIVE AGENCY COUNSEL | D 057 | 95005 | 49,492-212,614 | 1 | 126,918 |
| 1145 | SECRETARY TO THE FIRE | D 057 | 12896 | 58,154- 78,466 | 1 | 112,817 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 057 | 10026 | 49,492-212,614 | 30 | 3,584,603 |
| 1147 | SECRETARY TO THE DEPUTY C | D 057 | 06596 | 40,525- 70,434 | 1 | 45,784 |
| 1148 | ADMINISTRATIVE LABOR RELA | D 057 | 82994 | 49,492-212,614 | 2 | 200,333 |
| 1151 | COUNSEL (FIRE DEPT) | D 057 | 30161 | 49,492-212,614 | 1 | 144,608 |
| 1152 | AGENCY ATTORNEY | D 057 | 30087 | 56,544- 97,737 | 11 | 910,915 |
| 1154 | *ATTORNEY AT LAW | D 057 | 30085 | 56,544- 97,737 | 1 | 77,015 |
| 1156 | ADMINISTRATIVE STAFF ANAL | D 057 | 10026 | 49,492-212,614 | 1 | 99,291 |
| 1157 | SUPERVISOR OF MECHANICS (| D 057 | 92575 | 79,861-127,967 | 29 | 2,957,912 |
| 1166 | MANAGER OF RADIO REPAIR O | D 057 | 82987 | 49,492-212,614 | 3 | 287,661 |
| 1170 | SUPERVISOR OF MECHANICS(M | D 057 | 92575 | 79,861-127,967 | 2 | 179,275 |
| 1172 | ADMINISTRATIVE MANAGEMENT | D 057 | 10010 | 49,492-212,614 | 1 | 128,941 |
| 1175 | ASSOCIATE STAFF ANALYST | D 057 | 12627 | 57,245- 88,649 | 27 | 2,081,062 |
| 1178 | STAFF ANALYST TRAINEE | D 057 | 12749 | 35,281- 37,394 | 1 | 52,162 |
| 1188 | ADMINISTRATIVE INVESTIGAT | D 057 | 10020 | 49,492-212,614 | 4 | 390,994 |
| 1203 | TELECOMMUNICATIONS SPECIA | D 057 | 20248 | 70,456- 95,630 | 1 | 94,382 |
| 1205 | ELECTRICIAN (AUTOMOBILE) | D 057 | 91719 | 65,500- 76,232 | 2 | 152,465 |
| 1209 | ADMINISTRATIVE PROCUREMEN | D 057 | 82976 | 49,492-212,614 | 1 | 105,533 |
| 1210 | AUTO MACHINIST | D 057 | 92505 | 65,500- 76,232 | 13 | 991,027 |
| 1215 | AUTO MECHANIC | D 057 | 92510 | 65,500- 76,232 | 95 | 7,163,342 |
| 1216 | AUTO MECHANIC (DIESEL) | D 057 | 92511 | 65,500- 76,232 | 23 | 1,762,640 |
| 1219 | OILER | D 057 | 91628 | 96,549- 96,549 | 1 | 96,549 |
| 1220 | ADMINISTRATIVE ARCHITECT | D 057 | 10004 | 49,492-212,614 | 1 | 116,758 |
| 1228 | ARCHITECT | D 057 | 21215 | 65,698-103,007 | 1 | 81,883 |
| 1231 | COMPUTER ASSOCIATE (SOFTW | D 057 | 13631 | 64,574- 94,528 | 7 | 493,232 |
| 1232 | AUTO MECHANIC | D 057 | 92510 | 65,500- 76,232 | 1 | 79,462 |
| 1233 | CERTIFIED APPLICATIONS DE | D 057 | 06748 | 67,141-106,348 | 4 | 326,252 |
| 1234 | CERTIFIED IT ADMINISTRATO | D 057 | 13641 | 79,462-125,864 | 2 | 169,953 |
| 1236 | CERTIFIED IT ADMINISTRATO | D 057 | 13642 | 67,141-125,864 | 3 | 238,386 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|----------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1237 | CERTIFIED IT DEVELOPER (A | D 057 | 13643 | 67,141-106,348 | 1 | 82,779 |
| 1243 | COMPUTER SPECIALIST (SOFT | D 057 | 13632 | 79,462-115,470 | 27 | 2,346,688 |
| 1244 | SUPERVISING COMPUTER SERV | D 057 | 13616 | 59,604- 77,224 | 2 | 131,913 |
| 1246 | COMPUTER SERVICE TECHNICI | D 057 | 13615 | 39,747- 55,553 | 5 | 222,944 |
| 1255 | WELDER | D 057 | 92355 | 97,446- 97,446 | 2 | 210,804 |
| 1256 | SUPERVISOR OF IRONWORK | D 057 | 92376 | 97,325- 97,325 | 1 | 105,601 |
| 1257 | METAL WORK MECHANIC | D 057 | 91225 | 84,906- 84,906 | 1 | 76,884 |
| 1268 | RESEARCH ASSISTANT (INCL. | D 057 | 60910 | 44,048- 57,959 | 1 | 54,965 |
| 1270 | PRINCIPAL ADMINISTRATIVE | D 057 | 10124 | 45,978- 75,630 | 106 | 5,878,821 |
| 1271 | PROCUREMENT ANALYST | D 057 | 12158 | 38,595- 81,782 | 10 | 564,912 |
| 1272 | PRINCIPAL ADMINISTRATIVE | D 057 | 10124 | 45,978- 75,630 | 5 | 239,657 |
| 1275 | COMPUTER ASSOCIATE (OPERA | D 057 | 13621 | 44,162- 84,035 | 14 | 906,515 |
| 1276 | COMPUTER ASSOCIATE (TECHN | D 057 | 13611 | 49,786- 95,189 | 2 | 120,936 |
| 1280 | ASSOCIATE ACCOUNTANT | D 057 | 40517 | 54,312- 75,555 | 2 | 129,102 |
| 1289 | ADMINISTRATIVE PROCUREMENT | D 057 | 82976 | 49,492-212,614 | 1 | 93,450 |
| 1290 | ASSOCIATE RETIREMENT BENE | D 057 | 40493 | 40,873- 65,552 | 12 | 643,441 |
| 1296 | ADMINISTRATIVE PRINTING S | D 057 | 10096 | 49,492-212,614 | 1 | 108,960 |
| 1302 | ADMINISTRATIVE STOREKEEPE | D 057 | 10038 | 49,492-212,614 | 1 | 83,003 |
| 1303 | PROGRAM PRODUCER | D 057 | 60621 | 33,869- 70,139 | 1 | 66,308 |
| 1305 | SUPERVISOR OF STOCK WORKE | D 057 | 12202 | 36,441- 73,260 | 21 | 974,477 |
| 1307 | PUBLIC RECORDS AIDE | D 057 | 60215 | 33,183- 44,182 | 1 | 33,740 |
| 1308 | ASSOCIATE PUBLIC INFORMAT | D 057 | 60816 | 53,496- 66,848 | 3 | 182,701 |
| 1310 | MACHINIST | D 057 | 92610 | 65,500- 76,232 | 1 | 76,232 |
| 1316 | BLACKSMITH'S HELPER | D 057 | 92306 | 69,614- 69,614 | 1 | 75,543 |
| 1317 | GRAPHIC ARTIST | D 057 | 91415 | 39,302- 75,068 | 1 | 72,957 |
| 1320 | ADMINISTRATIVE PROJECT MA | D 057 | 83008 | 49,492-212,614 | 6 | 563,139 |
| 1321 | ASSOCIATE PROJECT MANAGER | D 057 | 22427 | 58,405- 91,573 | 2 | 154,956 |
| 1322 | ADMINISTRATIVE CONSTRUCTI | D 057 | 82991 | 49,492-212,614 | 3 | 358,085 |
| 1343 | COMPUTER SPECIALIST (SOFT | D 057 | 13632 | 79,462-115,470 | 2 | 176,576 |
| 1346 | CHEMICAL ENGINEER | D 057 | 20515 | 58,405- 91,573 | 1 | 78,460 |
| 1348 | SUPERVISOR ELECTRICIAN | D 057 | 91769 | 96,374-105,966 | 2 | 192,748 |
| 1351 | ELECTRICIAN | D 057 | 91717 | 80,388- 91,872 | 14 | 1,253,322 |
| 1355 | SUPERVISOR CARPENTER | D 057 | 92071 | 81,685- 93,354 | 2 | 163,370 |
| 1361 | ADMINISTRATIVE GRAPHIC AR | D 057 | 10003 | 49,492-212,614 | 1 | 76,031 |
| 1363 | STATISTICIAN | D 057 | 40610 | 39,159- 51,146 | 1 | 42,402 |
| 1364 | SENIOR STATISTICIAN | D 057 | 40615 | 48,782- 67,382 | 1 | 67,382 |
| 1365 | STAFF ANALYST | D 057 | 12626 | 45,029- 67,459 | 8 | 489,628 |
| 1366 | STAFF ANALYST | D 057 | 12626 | 45,029- 67,459 | 1 | 57,546 |
| 1369 | SENIOR STATIONARY ENGINEE | D 057 | 91638 | 113,816-121,960 | 1 | 117,366 |
| 1370 | STATIONARY ENGINEER | D 057 | 91644 | 96,653-102,750 | 1 | 102,750 |
| 1374 | SUPERVISOR OF RADIO REPAI | D 057 | 90760 | 69,180- 69,180 | 2 | 149,650 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1375 | RADIO REPAIR MECHANIC | D 057 | 90733 | 58,735- 58,735 | 24 | 1,409,640 |
| 1382 | CONSTRUCTION PROJECT MANA | D 057 | 34202 | 49,201- 91,573 | 1 | 55,985 |
| 1385 | COMPUTER PROGRAMMER ANALY | D 057 | 13651 | 49,676- 70,607 | 2 | 101,304 |
| 1388 | INVESTIGATOR | D 057 | 31105 | 35,759- 49,649 | 6 | 274,783 |
| 1389 | ASSOCIATE INVESTIGATOR (N | D 057 | 31121 | 49,528- 71,340 | 1 | 68,949 |
| 1391 | WORKER'S COMPENSATION BEN | D 057 | 40482 | 37,105- 59,234 | 1 | 58,036 |
| 1392 | INVESTIGATOR (EMPLOYEE DI | D 057 | 06688 | 37,926- 71,111 | 7 | 372,464 |
| 1395 | CASE-MANAGEMENT NURSE (FI | D 057 | 50959 | 65,122- 68,378 | 6 | 425,516 |
| 1398 | SENIOR STATISTICIAN | D 057 | 40615 | 48,782- 67,382 | 1 | 48,830 |
| 1399 | EMPLOYEE ASSISTANCE PROGR | D 057 | 06408 | 27,523- 83,081 | 4 | 259,270 |
| 1400 | CERTIFIED IT ADMINISTRATO | D 057 | 13644 | 67,141-106,348 | 1 | 71,982 |
| 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 | 94,618 |
| 1410 | CARPENTER | D 057 | 92005 | 76,204- 87,090 | 11 | 838,245 |
| 1411 | CEMENT MASON | D 057 | 92210 | 73,920- 84,480 | 1 | 73,920 |
| 1438 | SUPERVISOR PLUMBER | D 057 | 91972 | 88,627-101,288 | 2 | 177,255 |
| 1450 | PLUMBER | D 057 | 91915 | 84,060- 96,068 | 9 | 756,542 |
| 1510 | ROOFER | D 057 | 90735 | 64,877- 66,983 | 1 | 70,175 |
| 1527 | ASSOCIATE FIRE PROTECTION | D 057 | 31662 | 42,767- 63,505 | 7 | 401,461 |
| 1550 | PAINTER | D 057 | 91830 | 63,945- 73,080 | 1 | 63,945 |
| 1557 | SHEET METAL WORKER | D 057 | 92340 | 89,011-101,727 | 1 | 89,011 |
| 1616 | COMMUNITY COORDINATOR | D 057 | 56058 | 52,322- 70,810 | 3 | 179,720 |
| 1617 | CLERICAL ASSOCIATE MOST M | D 057 | 10251 | 20,095- 52,966 | 1 | 51,646 |
| 1625 | MAINTENANCE WORKER | D 057 | 90698 | 33,742- 54,580 | 4 | 208,841 |
| 1632 | CITY LABORER | D 057 | 90702 | 41,635- 46,082 | 10 | 488,048 |
| 1640 | RUBBER TIRE REPAIRER | D 057 | 90736 | 52,868- 52,868 | 5 | 264,340 |
| 1675 | CLERICAL AIDE | D 057 | 10250 | 28,588- 34,624 | 1 | 33,231 |
| 1676 | CLERICAL ASSOCIATE | D 057 | 10251 | 20,095- 52,966 | 24 | 1,001,641 |
| 1677 | CLERICAL ASSOCIATE MOST M | D 057 | 10251 | 20,095- 52,966 | 2 | 72,542 |
| 1725 | MOTOR VEHICLE OPERATOR | D 057 | 91212 | 33,117- 42,095 | 26 | 1,088,706 |
| 1730 | SENIOR AUTOMOTIVE SERVICE | D 057 | 92509 | 40,597- 45,745 | 11 | 446,687 |
| 3002 | CHAPLAIN | D 057 | 54610 | 43,838- 54,197 | 1 | 49,471 |
| 3113 | COMPUTER SYSTEMS MANAGER | D 057 | 10050 | 49,492-212,614 | 7 | 758,090 |
| 3120 | PHYSICIAN'S ASSISTANT | D 057 | 52700 | 64,025- 80,033 | 1 | 78,624 |
| 3136 | Head Nurse | D 057 | 50935 | 58,017- 68,378 | 4 | 288,187 |
| 3139 | Institutional Aide | D 057 | 81803 | 33,562- 37,182 | 10 | 336,733 |
| 3142 | Motor Vehicle Supervisor | D 057 | 91232 | 48,882- 48,882 | 5 | 244,628 |
| 3146 | PLANNER: PRODUCTION CNTRL | D 057 | 83032 | 41,217- 81,874 | 3 | 160,062 |
| 3159 | Senior Systems Analyst | D 057 | 12648 | 32,987- 61,617 | 1 | 62,622 |
| 3161 | STOCK WORKER | D 057 | 12200 | 24,233- 46,519 | 4 | 123,825 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|-----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 3178 | Locksmith | D 057 | 90723 | 45,372- 45,372 | 1 | 45,372 |
| 3179 | Supervisor Locksmith | D 057 | 90763 | 49,736- 49,736 | 1 | 74,825 |
| 3180 | Plant Maintainer | D 057 | 91649 | 96,549- 96,549 | 1 | 96,549 |
| 4113 | COMPUTER SYSTEMS MANAGER | D 057 | 10050 | 49,492-212,614 | 1 | 91,469 |
| 4116 | COMMUNITY COORDINATOR | D 057 | 56058 | 52,322- 70,810 | 3 | 157,371 |
| 4136 | HEAD NURSE | D 057 | 50935 | 58,017- 68,378 | 1 | 71,376 |
| 4187 | *CERTIFIED APPLICATIONS D | D 057 | 13693 | 70,641-111,892 | 1 | 85,819 |
| 4195 | CASE - MANAGEMENT NURSE (| D 057 | 50959 | 65,122- 68,378 | 5 | 334,271 |
| SUBTOTAL FOR OBJECT 001 | | | | | 807 | 57,184,798 |
| 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 | 2,435,803 |
| SUBTOTAL FOR OBJECT 004 | | | | | 22 | 2,788,219 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 829 | 59,973,017 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 16 | 1,157,501 |
| TOTAL FOR U/A 001 | | | | | 845 | 61,130,518 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|---------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 6232 URBAN AREA SECURITY INITIATIVE III | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | | | | 2- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | | | | 2- |
| | | SUBTOTAL FOR BUDGET CODE 6232 | 2 | | | | 2- |
| BUDGET CODE: 6262 FFY 2008 ASSISTANCE TO FF GRANT | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 693,452 | | | 693,452- |
| | | SUBTOTAL FOR ADD GRS PAY | | 693,452 | | | 693,452- |
| | | SUBTOTAL FOR BUDGET CODE 6262 | | 693,452 | | | 693,452- |
| BUDGET CODE: 6302 PORT SECURITY GRANT PROGRAM | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 730,326 | | | 730,326- |
| | | SUBTOTAL FOR ADD GRS PAY | | 730,326 | | | 730,326- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 208,476 | | | 208,476- |
| | | SUBTOTAL FOR FRINGE BENES | | 208,476 | | | 208,476- |
| | | SUBTOTAL FOR BUDGET CODE 6302 | | 938,802 | | | 938,802- |
| BUDGET CODE: 6362 URBAN AREA SECURITY INITIATIVE GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 60,284 | | | 60,284- |
| | | SUBTOTAL FOR F/T SALARIED | | 60,284 | | | 60,284- |
| 03 UNSALARIED | | 031 UNSALARIED | | 75,557 | | | 75,557- |
| | | SUBTOTAL FOR UNSALARIED | | 75,557 | | | 75,557- |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 151,390 | | | 151,390- |
| | | SUBTOTAL FOR ADD GRS PAY | | 151,390 | | | 151,390- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 241,076 | | | 241,076- |
| | | SUBTOTAL FOR FRINGE BENES | | 241,076 | | | 241,076- |
| | | SUBTOTAL FOR BUDGET CODE 6362 | | 528,307 | | | 528,307- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 6372 HOMELAND SECURITY IV | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 1,378,756 | | | 1,378,756- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,378,756 | | | 1,378,756- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 185,241 | | | 185,241- |
| | | SUBTOTAL FOR FRINGE BENES | | 185,241 | | | 185,241- |
| | | SUBTOTAL FOR BUDGET CODE 6372 | | 1,563,997 | | | 1,563,997- |
| BUDGET CODE: 6392 FFY 2007 UASI | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 27,752 | | | 27,752- |
| | | SUBTOTAL FOR UNSALARIED | | 27,752 | | | 27,752- |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 8,097,910 | | | 8,097,910- |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,097,910 | | | 8,097,910- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 689,199 | | | 689,199- |
| | | SUBTOTAL FOR FRINGE BENES | | 689,199 | | | 689,199- |
| | | SUBTOTAL FOR BUDGET CODE 6392 | | 8,814,861 | | | 8,814,861- |
| BUDGET CODE: 6492 FFY 2008 UASI | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,844 | | | 29,844- |
| | | SUBTOTAL FOR UNSALARIED | | 29,844 | | | 29,844- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 535 | | | 535- |
| | | 048 OVERTIME UNIFORM FORCES | | 13,100,619 | | | 13,100,619- |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,101,154 | | | 13,101,154- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,269,182 | | | 1,269,182- |
| | | SUBTOTAL FOR FRINGE BENES | | 1,269,182 | | | 1,269,182- |
| | | SUBTOTAL FOR BUDGET CODE 6492 | | 14,400,180 | | | 14,400,180- |
| BUDGET CODE: 6502 FFY 2009 UASI | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 4,432,811 | | | 4,432,811- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,432,811 | | | 4,432,811- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 477,644 | | | 477,644- |
| | | SUBTOTAL FOR FRINGE BENES | | 477,644 | | | 477,644- |
| | | SUBTOTAL FOR BUDGET CODE 6502 | | 4,910,455 | | | 4,910,455- |
| BUDGET CODE: 6512 FFY 2009 SHSG | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 3,007,376 | | | 3,007,376- |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,007,376 | | | 3,007,376- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 602,994 | | | 602,994- |
| | | SUBTOTAL FOR FRINGE BENES | | 602,994 | | | 602,994- |
| | | SUBTOTAL FOR BUDGET CODE 6512 | | 3,610,370 | | | 3,610,370- |
| TOTAL FOR | | | 2 | 35,460,424 | | 2- | 35,460,424- |
| RESPONSIBILITY CENTER: 0009 TRAINING | | | | | | | |
| BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 467,999 | 8 | 479,782 | 11,783 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 467,999 | 8 | 479,782 | 11,783 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 6,970 | 6,970 |
| | | 042 LONGEVITY DIFFERENTIAL | | 9,648 | | 9,648 | |
| | | 043 SHIFT DIFFERENTIAL | | 1 | | 1 | |
| | | 047 OVERTIME | | 270 | | | 270- |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,919 | | 16,619 | 6,700 |
| | | SUBTOTAL FOR BUDGET CODE 4120 | 8 | 477,918 | 8 | 496,401 | 18,483 |
| BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 52 | 5,587,358 | 52 | 5,636,455 | 49,097 |
| | | SUBTOTAL FOR F/T SALARIED | 52 | 5,587,358 | 52 | 5,636,455 | 49,097 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 31,166 | | 31,166 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| | | 042 LONGEVITY DIFFERENTIAL | | 381,750 | | 382,000 | | 250 | |
| | | 043 SHIFT DIFFERENTIAL | | 474,909 | | 290,294 | | 184,615- | |
| | | 045 HOLIDAY PAY | | 233,121 | | 225,185 | | 7,936- | |
| | | 048 OVERTIME UNIFORM FORCES | | 813,177 | | 668,393 | | 144,784- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,934,123 | | 1,597,038 | | 337,085- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 25,850 | | 27,040 | | 1,190 | |
| | | SUBTOTAL FOR FRINGE BENES | | 25,850 | | 27,040 | | 1,190 | |
| | | SUBTOTAL FOR BUDGET CODE 4121 | 52 | 7,547,331 | 52 | 7,260,533 | | 286,798- | |
| BUDGET CODE: 4124 TRAINING CENTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 45,616 | 1 | 46,084 | | 468 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 9 | 736,723 | 9 | 742,000 | | 5,277 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 782,339 | 10 | 788,084 | | 5,745 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 992 | | 992 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 32,000 | | 32,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 27,982 | | 27,982 | | | |
| | | 045 HOLIDAY PAY | | 21,378 | | 21,378 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 82,352 | | 82,352 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,160 | | 4,160 | | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 14,185 | | 8,908 | | 5,277- | |
| | | SUBTOTAL FOR FRINGE BENES | | 18,345 | | 13,068 | | 5,277- | |
| | | SUBTOTAL FOR BUDGET CODE 4124 | 10 | 883,036 | 10 | 883,504 | | 468 | |
| | | TOTAL FOR TRAINING | 70 | 8,908,285 | 70 | 8,640,438 | | 267,847- | |
| RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION | | | | | | | | | |
| BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 2,103,418 | 46 | 2,232,607 | | 129,189 | |
| | | SUBTOTAL FOR F/T SALARIED | 46 | 2,103,418 | 46 | 2,232,607 | | 129,189 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,391 | | 4,852 | | 461 | |
| | | | 820 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 4,391 | | 4,852 | | 461 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,987 | | 1,987 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 230,944 | | 137,250 | | 93,694- |
| | | 047 OVERTIME | | 613 | | 14,275 | | 13,662 |
| SUBTOTAL FOR ADD GRS PAY | | | | 233,544 | | 153,512 | | 80,032- |
| SUBTOTAL FOR BUDGET CODE 6000 | | | 46 | 2,341,353 | 46 | 2,390,971 | | 49,618 |
| BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 48 | 5,697,754 | 47 | 5,710,885 | 1- | 13,131 |
| SUBTOTAL FOR F/T SALARIED | | | 48 | 5,697,754 | 47 | 5,710,885 | 1- | 13,131 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,666,566 | | 6,666,566 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 267,500 | | 284,000 | | 16,500 |
| | | 043 SHIFT DIFFERENTIAL | | 402,856 | | 241,571 | | 161,285- |
| | | 045 HOLIDAY PAY | | 181,009 | | 187,415 | | 6,406 |
| | | 048 OVERTIME UNIFORM FORCES | | 6,813,428 | | 592,726 | | 6,220,702- |
| SUBTOTAL FOR ADD GRS PAY | | | | 14,331,359 | | 7,972,278 | | 6,359,081- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 19,540 | | 20,800 | | 1,260 |
| SUBTOTAL FOR FRINGE BENES | | | | 19,540 | | 20,800 | | 1,260 |
| SUBTOTAL FOR BUDGET CODE 6001 | | | 48 | 20,048,653 | 47 | 13,703,963 | 1- | 6,344,690- |
| TOTAL FOR CHIEF OF DEPT BUR OF OPERATION | | | 94 | 22,390,006 | 93 | 16,094,934 | 1- | 6,295,072- |
| RESPONSIBILITY CENTER: 0023 SAFETY UNIT | | | | | | | | |
| BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 75,423 | 1 | 76,154 | | 731 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 75,423 | 1 | 76,154 | | 731 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,948 | | 1,948 | | |
| | | 043 SHIFT DIFFERENTIAL | | 28 | | 28 | | |
| | | 047 OVERTIME | | | | 717 | | 717 |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,976 | | 2,693 | | 717 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4110 | | | 1 | 77,399 | 1 | 78,847 | 1,448 |
| BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 10 | 1,094,207 | 10 | 1,115,354 | 21,147 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,094,207 | 10 | 1,115,354 | 21,147 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 13,381 | | 13,381 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 66,250 | | 70,000 | 3,750 |
| | | 043 SHIFT DIFFERENTIAL | | 60,656 | | 61,800 | 1,144 |
| | | 045 HOLIDAY PAY | | 46,314 | | 47,978 | 1,664 |
| | | 048 OVERTIME UNIFORM FORCES | | 153,430 | | 126,112 | 27,318- |
| SUBTOTAL FOR ADD GRS PAY | | | | 340,031 | | 319,271 | 20,760- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,850 | | 5,200 | 350 |
| SUBTOTAL FOR FRINGE BENES | | | | 4,850 | | 5,200 | 350 |
| SUBTOTAL FOR BUDGET CODE 4111 | | | 10 | 1,439,088 | 10 | 1,439,825 | 737 |
| TOTAL FOR SAFETY UNIT | | | 11 | 1,516,487 | 11 | 1,518,672 | 2,185 |
| RESPONSIBILITY CENTER: 0024 MARINE DIVISION | | | | | | | |
| BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 369,313 | 6 | 371,405 | 2,092 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 369,313 | 6 | 371,405 | 2,092 |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,979 | | 36,236 | 257 |
| SUBTOTAL FOR UNSALARIED | | | | 35,979 | | 36,236 | 257 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 945 | | 945 | |
| | | 047 OVERTIME | | 10,596 | | 55,895 | 45,299 |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,541 | | 56,840 | 45,299 |
| SUBTOTAL FOR BUDGET CODE 6300 | | | 6 | 416,833 | 6 | 464,481 | 47,648 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 6301 MARINE DIVISION--UNIFORM | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 93 | 8,039,886 | 93 | 8,227,205 | | | 187,319 |
| SUBTOTAL FOR F/T SALARIED | | | 93 | 8,039,886 | 93 | 8,227,205 | | | 187,319 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,330 | | 1,330 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 49,039 | | 49,039 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 655,430 | | 665,180 | | | 9,750 |
| | | 043 SHIFT DIFFERENTIAL | | 441,081 | | 433,456 | | | 7,625- |
| | | 045 HOLIDAY PAY | | 331,401 | | 330,693 | | | 708- |
| | | 048 OVERTIME UNIFORM FORCES | | 1,426,895 | | 1,172,841 | | | 254,054- |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,905,176 | | 2,652,539 | | | 252,637- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 45,160 | | 49,128 | | | 3,968 |
| | | 081 ANNUITY CONTRIBUTIONS | | 6,848 | | 31,104 | | | 24,256 |
| SUBTOTAL FOR FRINGE BENES | | | | 52,008 | | 80,232 | | | 28,224 |
| SUBTOTAL FOR BUDGET CODE 6301 | | | 93 | 10,997,070 | 93 | 10,959,976 | | | 37,094- |
| TOTAL FOR MARINE DIVISION | | | 99 | 11,413,903 | 99 | 11,424,457 | | | 10,554 |
| RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND | | | | | | | | | |
| BUDGET CODE: 6100 BOROUGH COMMAND--QUEENS | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 2,455 | 181,291,467 | 2,457 | 175,358,334 | | 2 | 5,933,133- |
| SUBTOTAL FOR F/T SALARIED | | | 2,455 | 181,291,467 | 2,457 | 175,358,334 | | 2 | 5,933,133- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,102,600 | | 3,102,600 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,749,506 | | 8,803,617 | | | 1,054,111 |
| | | 043 SHIFT DIFFERENTIAL | | 10,810,458 | | 10,685,254 | | | 125,204- |
| | | 045 HOLIDAY PAY | | 7,780,492 | | 7,722,459 | | | 58,033- |
| | | 048 OVERTIME UNIFORM FORCES | | 37,672,640 | | 30,985,695 | | | 6,686,945- |
| SUBTOTAL FOR ADD GRS PAY | | | | 67,115,696 | | 61,299,625 | | | 5,816,071- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,139,820 | | 1,276,600 | | | 136,780 |
| SUBTOTAL FOR FRINGE BENES | | | | 1,139,820 | | 1,276,600 | | | 136,780 |
| SUBTOTAL FOR BUDGET CODE 6100 | | | 2,455 | 249,546,983 | 2,457 | 237,934,559 | | 2 | 11,612,424- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR QUEENS BOROUGH COMMAND | | | 2,455 | 249,546,983 | 2,457 | 237,934,559 | 2 | 11,612,424- |
| RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND | | | | | | | | |
| BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 3,088 | 227,545,822 | 3,088 | 287,955,482 | | 60,409,660 |
| SUBTOTAL FOR F/T SALARIED | | | 3,088 | 227,545,822 | 3,088 | 287,955,482 | | 60,409,660 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,927,796 | | 3,927,796 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,097,328 | | 11,148,266 | | 1,050,938 |
| | | 043 SHIFT DIFFERENTIAL | | 12,520,565 | | 11,483,705 | | 1,036,860- |
| | | 045 HOLIDAY PAY | | 9,482,940 | | 8,023,530 | | 1,459,410- |
| | | 048 OVERTIME UNIFORM FORCES | | 44,254,929 | | 38,943,356 | | 5,311,573- |
| SUBTOTAL FOR ADD GRS PAY | | | | 80,283,558 | | 73,526,653 | | 6,756,905- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,433,850 | | 1,604,720 | | 170,870 |
| | | 081 ANNUITY CONTRIBUTIONS | | 13,247,993 | | 13,236,853 | | 11,140- |
| SUBTOTAL FOR FRINGE BENES | | | | 14,681,843 | | 14,841,573 | | 159,730 |
| SUBTOTAL FOR BUDGET CODE 6110 | | | 3,088 | 322,511,223 | 3,088 | 376,323,708 | | 53,812,485 |
| TOTAL FOR BROOKLYN BOROUGH COMMAND | | | 3,088 | 322,511,223 | 3,088 | 376,323,708 | | 53,812,485 |
| RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND | | | | | | | | |
| BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 2,330 | 172,634,657 | 2,316 | 167,593,917 | 14- | 5,040,740- |
| SUBTOTAL FOR F/T SALARIED | | | 2,330 | 172,634,657 | 2,316 | 167,593,917 | 14- | 5,040,740- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,805,387 | | 1,805,387 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,602,313 | | 8,335,791 | | 733,478 |
| | | 043 SHIFT DIFFERENTIAL | | 9,945,091 | | 10,133,165 | | 188,074 |
| | | 045 HOLIDAY PAY | | 7,423,625 | | 7,416,651 | | 6,974- |
| | | 048 OVERTIME UNIFORM FORCES | | 35,749,086 | | 29,207,518 | | 6,541,568- |
| SUBTOTAL FOR ADD GRS PAY | | | | 62,525,502 | | 56,898,512 | | 5,626,990- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|------------------------|-------------|-----------------------|-------------|---------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,081,200 | | 1,203,280 | | 122,080 |
| | | SUBTOTAL FOR FRINGE BENES | | 1,081,200 | | 1,203,280 | | 122,080 |
| | | SUBTOTAL FOR BUDGET CODE 6120 | 2,330 | 236,241,359 | 2,316 | 225,695,709 | 14- | 10,545,650- |
| | | TOTAL FOR MANHATTAN BOROUGH COMMAND | 2,330 | 236,241,359 | 2,316 | 225,695,709 | 14- | 10,545,650- |
| RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND | | | | | | | | |
| BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 1,845 | 136,501,106 | 1,845 | 131,649,233 | | 4,851,873- |
| | | SUBTOTAL FOR F/T SALARIED | 1,845 | 136,501,106 | 1,845 | 131,649,233 | | 4,851,873- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,419,629 | | 1,419,629 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,993,496 | | 6,612,348 | | 618,852 |
| | | 043 SHIFT DIFFERENTIAL | | 7,634,897 | | 7,949,255 | | 314,358 |
| | | 045 HOLIDAY PAY | | 5,864,426 | | 5,818,763 | | 45,663- |
| | | 048 OVERTIME UNIFORM FORCES | | 28,307,753 | | 23,267,647 | | 5,040,106- |
| | | SUBTOTAL FOR ADD GRS PAY | | 49,220,201 | | 45,067,642 | | 4,152,559- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 855,460 | | 958,360 | | 102,900 |
| | | SUBTOTAL FOR FRINGE BENES | | 855,460 | | 958,360 | | 102,900 |
| | | SUBTOTAL FOR BUDGET CODE 6130 | 1,845 | 186,576,767 | 1,845 | 177,675,235 | | 8,901,532- |
| | | TOTAL FOR BRONX BOROUGH COMMAND | 1,845 | 186,576,767 | 1,845 | 177,675,235 | | 8,901,532- |
| RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND | | | | | | | | |
| BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 879 | 64,798,547 | 879 | 62,518,154 | | 2,280,393- |
| | | SUBTOTAL FOR F/T SALARIED | 879 | 64,798,547 | 879 | 62,518,154 | | 2,280,393- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 685,391 | | 685,391 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---|-------|------------------------|-------|-----------------------|-------|------------|--------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,857,349 | | 3,154,979 | | 297,630 | |
| | | 043 SHIFT DIFFERENTIAL | | 3,746,373 | | 3,823,540 | | 77,167 | |
| | | 045 HOLIDAY PAY | | 2,784,798 | | 2,764,906 | | 19,892- | |
| | | 048 OVERTIME UNIFORM FORCES | | 13,486,458 | | 11,085,237 | | 2,401,221- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 23,560,369 | | 21,514,053 | | 2,046,316- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 407,770 | | 456,560 | | 48,790 | |
| | | SUBTOTAL FOR FRINGE BENES | | 407,770 | | 456,560 | | 48,790 | |
| | | SUBTOTAL FOR BUDGET CODE 6140 | 879 | 88,766,686 | 879 | 84,488,767 | | 4,277,919- | |
| | | TOTAL FOR STATEN ISLAND BOROUGH COMMAND | 879 | 88,766,686 | 879 | 84,488,767 | | 4,277,919- | |
| RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT | | | | | | | | | |
| BUDGET CODE: 6201 MASK SERVICE UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 26 | 2,143,654 | 26 | 2,159,618 | | 15,964 | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 2,143,654 | 26 | 2,159,618 | | 15,964 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,316 | | 15,316 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 162,250 | | 166,000 | | 3,750 | |
| | | 043 SHIFT DIFFERENTIAL | | 121,499 | | 122,361 | | 862 | |
| | | 045 HOLIDAY PAY | | 95,240 | | 99,758 | | 4,518 | |
| | | 048 OVERTIME UNIFORM FORCES | | 398,917 | | 327,891 | | 71,026- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 793,222 | | 731,326 | | 61,896- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 12,050 | | 13,520 | | 1,470 | |
| | | SUBTOTAL FOR FRINGE BENES | | 12,050 | | 13,520 | | 1,470 | |
| | | SUBTOTAL FOR BUDGET CODE 6201 | 26 | 2,948,926 | 26 | 2,904,464 | | 44,462- | |
| | | TOTAL FOR MASK SERVICE UNIT | 26 | 2,948,926 | 26 | 2,904,464 | | 44,462- | |

RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 464,211 | 9 | 672,178 | 1 207,967 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 464,211 | 9 | 672,178 | 1 207,967 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,028 | | 6,028 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,434 | | 14,434 | |
| | | 043 SHIFT DIFFERENTIAL | | 25,549 | | 25,549 | |
| | | 045 HOLIDAY PAY | | 3,722 | | 3,722 | |
| | | 047 OVERTIME | | 119 | | 107,082 | 106,963 |
| | | 061 SUPPER MONEY | | 425 | | 425 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 50,277 | | 157,240 | 106,963 |
| SUBTOTAL FOR BUDGET CODE 7100 | | | 8 | 514,488 | 9 | 829,418 | 1 314,930 |
| TOTAL FOR FIRE COMMUNICATIONS | | | 8 | 514,488 | 9 | 829,418 | 1 314,930 |
| RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING | | | | | | | |
| BUDGET CODE: 7120 ENGINEERING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 10,947 | 10,947 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 10,947 | 10,947 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | | | 51,812 | 51,812 |
| | | 045 HOLIDAY PAY | | | | 34,912 | 34,912 |
| | | 047 OVERTIME | | | | 19,983 | 19,983 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 106,707 | 106,707 |
| SUBTOTAL FOR BUDGET CODE 7120 | | | | | | 117,654 | 117,654 |
| TOTAL FOR OUTSIDE PLANT ENGINEERING | | | | | | 117,654 | 117,654 |
| RESPONSIBILITY CENTER: 0034 DISPATCHERS | | | | | | | |
| BUDGET CODE: 7130 DISPATCHERS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 183 | 7,555,148 | 183 | 8,937,759 | 1,382,611 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 183 | 7,555,148 | 183 | 8,937,759 | | 1,382,611 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 324 | | 324 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 71,947 | | 71,947 | | |
| | | 043 SHIFT DIFFERENTIAL | | 417,954 | | 264,317 | | 153,637- |
| | | 045 HOLIDAY PAY | | 352,646 | | 352,646 | | |
| | | 047 OVERTIME | | 2,029,206 | | 2,187,384 | | 158,178 |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,872,077 | | 2,876,618 | | 4,541 |
| SUBTOTAL FOR BUDGET CODE 7130 | | | 183 | 10,427,225 | 183 | 11,814,377 | | 1,387,152 |
| TOTAL FOR DISPATCHERS | | | 183 | 10,427,225 | 183 | 11,814,377 | | 1,387,152 |
| RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE | | | | | | | | |
| BUDGET CODE: 7140 OUTSIDE PLANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 4,948,926 | 59 | 4,891,452 | 1- | 57,474- |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 4,948,926 | 59 | 4,891,452 | 1- | 57,474- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 64,754 | | 64,754 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,027 | | 7,027 | | |
| | | 043 SHIFT DIFFERENTIAL | | 16,223 | | 16,223 | | |
| | | 045 HOLIDAY PAY | | 34,652 | | 34,652 | | |
| | | 047 OVERTIME | | 1,500,066 | | 2,854,960 | | 1,354,894 |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,622,722 | | 2,977,616 | | 1,354,894 |
| SUBTOTAL FOR BUDGET CODE 7140 | | | 60 | 6,571,648 | 59 | 7,869,068 | 1- | 1,297,420 |
| TOTAL FOR OUTSIDE PLANT MAINTENANCE | | | 60 | 6,571,648 | 59 | 7,869,068 | 1- | 1,297,420 |
| RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT | | | | | | | | |
| BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 46 | 4,036,926 | 46 | 4,077,323 | | 40,397 |
| SUBTOTAL FOR F/T SALARIED | | | 46 | 4,036,926 | 46 | 4,077,323 | | 40,397 |
| | | | 828 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 27,106 | | 27,106 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 289,750 | | 298,000 | 8,250 |
| | | 043 SHIFT DIFFERENTIAL | | 227,720 | | 229,904 | 2,184 |
| | | 045 HOLIDAY PAY | | 177,429 | | 185,413 | 7,984 |
| | | 048 OVERTIME UNIFORM FORCES | | 705,776 | | 580,115 | 125,661- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,427,781 | | 1,320,538 | 107,243- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 21,470 | | 23,920 | 2,450 |
| | | SUBTOTAL FOR FRINGE BENES | | 21,470 | | 23,920 | 2,450 |
| | | SUBTOTAL FOR BUDGET CODE 6221 | 46 | 5,486,177 | 46 | 5,421,781 | 64,396- |
| | | TOTAL FOR HAZARDOUS MATERIALS UNIT | 46 | 5,486,177 | 46 | 5,421,781 | 64,396- |
| RESPONSIBILITY CENTER: 0048 RESCUE SERVICES | | | | | | | |
| BUDGET CODE: 6211 RESCUE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 152 | 12,348,175 | 152 | 12,440,197 | 92,022 |
| | | SUBTOTAL FOR F/T SALARIED | 152 | 12,348,175 | 152 | 12,440,197 | 92,022 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 89,343 | | 89,343 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 938,500 | | 958,000 | 19,500 |
| | | 043 SHIFT DIFFERENTIAL | | 724,575 | | 695,354 | 29,221- |
| | | 045 HOLIDAY PAY | | 543,054 | | 569,357 | 26,303 |
| | | 048 OVERTIME UNIFORM FORCES | | 2,332,129 | | 1,916,901 | 415,228- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,627,601 | | 4,228,955 | 398,646- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 69,770 | | 78,520 | 8,750 |
| | | SUBTOTAL FOR FRINGE BENES | | 69,770 | | 78,520 | 8,750 |
| | | SUBTOTAL FOR BUDGET CODE 6211 | 152 | 17,045,546 | 152 | 16,747,672 | 297,874- |
| | | TOTAL FOR RESCUE SERVICES | 152 | 17,045,546 | 152 | 16,747,672 | 297,874- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|------------------------|------------------------|---------------|-----------------------|---------------|------------------|-------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR FIRE EXTING AND EMERG RESP | | 11,348 | 1,206,326,133 | 11,333 | 1,185,500,913 | 15- | 20,825,220- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| FIRE EXTING AND EMERG RESP | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11,348 | 1,206,326,133 | 11,333 | 1,185,500,913 | 20,825,220- |
| FINANCIAL PLAN SAVINGS | 19- | 13,288,927 | 805- | 36,053,160- | 49,342,087- |
| APPROPRIATION | 11,329 | 1,219,615,060 | 10,528 | 1,149,447,753 | 70,167,307- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 1,183,352,878 | | 1,148,645,995 | 34,706,883- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 801,758 | | 801,758 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 35,460,424 | | | 35,460,424- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,219,615,060 | | 1,149,447,753 | 70,167,307- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | CURRENT CONDITION FY11 | | |
|---|----------------------------|------------|------------|------------------------|-------|-------------|
| 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 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 057 | 10026 | 49,492-212,614 | 2 | 233,946 |
| 1175 | ASSOCIATE STAFF ANALYST | D 057 | 12627 | 57,245- 88,649 | 4 | 297,254 |
| 1200 | SENIOR SUPERVISOR COMMUNI | D 057 | 91764 | 98,971- 98,971 | 1 | 98,971 |
| 1217 | MARINE MAINTENANCE MECHAN | D 057 | 92587 | 66,855- 81,533 | 4 | 267,420 |
| 1245 | SUPER COMMUNICATION ELECT | D 057 | 91763 | 94,795- 94,795 | 6 | 568,771 |
| 1270 | PRINCIPAL ADMINISTRATIVE | D 057 | 10124 | 45,978- 75,630 | 29 | 1,472,904 |
| 1271 | PROCUREMENT ANALYST | D 057 | 12158 | 38,595- 81,782 | 2 | 107,961 |
| 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 |
| 1283 | SUPV FIRE ALARM DISPATCHER | D 057 | 7106A | 49,492-212,614 | 1 | 86,965 |
| 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 | 42 | 3,652,538 |
| 1321 | ASSOCIATE PROJECT MANAGER | D 057 | 22427 | 58,405- 91,573 | 1 | 87,378 |
| 1490 | SUPERVISING FIRE ALARM DI | D 057 | 71060 | 59,203- 80,155 | 37 | 2,465,979 |
| 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 | 148 | 7,622,304 |
| 1616 | COMMUNITY COORDINATOR (WI | D 057 | 56058 | 52,322- 70,810 | 2 | 105,188 |
| 1676 | CLERICAL ASSOCIATE | D 057 | 10251 | 20,095- 52,966 | 3 | 124,110 |
| SUBTOTAL FOR OBJECT 001 | | | | | 287 | 17,667,739 |
| 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 | 51 | 7,913,517 |
| 1865 | ASSISTANT CHIEF OF DEPART | D 057 | 7038B | 49,492-212,614 | 5 | 969,439 |
| 1866 | SUPERVISING FM-MGL DET: C | D 057 | 7039D | 49,492-212,614 | 1 | 193,587 |
| 1868 | ASSISTANT CHIEF OF DEPART | D 057 | 7038B | 49,492-212,614 | 1 | 192,435 |
| 1875 | DEPUTY ASSISTANT CHIEF OF | D 057 | 7038A | 49,492-212,614 | 13 | 2,461,715 |
| 1895 | DEPUTY CHIEF(FIRE) | D 057 | 70382 | 130,756-162,472 | 323 | 43,879,826 |
| 1896 | BATTALION CHIEF | D 057 | 70370 | 113,164-146,583 | 1 | 140,945 |
| 1912 | BATTALION CHIEF | D 057 | 70370 | 113,164-146,583 | 547 | 57,056,509 |
| 1914 | CAPTAIN (FIRE) | D 057 | 70365 | 99,001-112,574 | 1 | 108,244 |
| 1916 | CAPTAIN (FIRE) | D 057 | 70365 | 99,001-112,574 | 2 | 216,488 |
| 1920 | FIREFIGHTER | D 057 | 70310 | 39,370- 76,488 | 1,511 | 132,750,175 |
| 1921 | LIEUTENANT (FIRE) | D 057 | 70360 | 81,120- 98,072 | 1 | 94,300 |
| 1930 | PILOT | D 057 | 70312 | 78,519- 91,339 | 14 | 1,265,926 |
| 1931 | PILOT | D 057 | 70312 | 78,519- 91,339 | 1 | 91,339 |
| 1935 | MARINE ENGINEER (UNIFORME | D 057 | 70316 | 76,535- 88,984 | 18 | 1,496,505 |
| 1946 | FIREFIGHTER | D 057 | 70310 | 39,370- 76,488 | 1 | 76,488 |
| 1947 | FIREFIGHTER | D 057 | 70310 | 39,370- 76,488 | 8,512 | 595,096,389 |
| 1948 | FIREFIGHTER | D 057 | 70310 | 39,370- 76,488 | 1 | 76,488 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 1955 | WIPER (UNIFORMED) | D 057 | 70314 | 79,275- 79,275 | 11 | 872,025 |
| | SUBTOTAL FOR OBJECT 004 | | | | 11,016 | 845,152,436 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 002 | | | | 11,303 | 862,820,175 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -775 | -59,160,014 |
| | TOTAL FOR U/A 002 | | | | 10,528 | 803,660,161 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| 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 | 18 | 1,969,530 | 18 | 2,000,000 | | | 30,470 |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,969,530 | 18 | 2,000,000 | | | 30,470 |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 30,470 | | | | | 30,470- |
| | | SUBTOTAL FOR FRINGE BENES | | 30,470 | | | | | 30,470- |
| | | SUBTOTAL FOR BUDGET CODE S001 | 18 | 2,000,000 | 18 | 2,000,000 | | | |
| | | TOTAL FOR | 18 | 2,000,000 | 18 | 2,000,000 | | | |
| RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS | | | | | | | | | |
| BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 312,386 | 6 | 314,055 | | | 1,669 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 312,386 | 6 | 314,055 | | | 1,669 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,638 | | 6,540 | | | 2,098- |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,218 | | 9,537 | | | 3,319 |
| | | 043 SHIFT DIFFERENTIAL | | 45 | | | | | 45- |
| | | 047 OVERTIME | | 4,051 | | 2,262 | | | 1,789- |
| | | 061 SUPPER MONEY | | 27 | | 27 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 18,979 | | 18,366 | | | 613- |
| | | SUBTOTAL FOR BUDGET CODE 8000 | 6 | 331,365 | 6 | 332,421 | | | 1,056 |
| BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 132 | 12,427,309 | 100 | 9,530,833 | 32- | | 2,896,476- |
| | | SUBTOTAL FOR F/T SALARIED | 132 | 12,427,309 | 100 | 9,530,833 | 32- | | 2,896,476- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 613,000 | | 628,000 | | | 15,000 |
| | | 043 SHIFT DIFFERENTIAL | | 324,666 | | 607,442 | | | 282,776 |
| | | 045 HOLIDAY PAY | | 275,873 | | 403,244 | | | 127,371 |
| | | 048 OVERTIME UNIFORM FORCES | | 2,027,611 | | 2,067,037 | | | 39,426 |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,241,150 | | 3,705,723 | | | 464,573 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 180,600 | | 36,300 | | 144,300- |
| | | 081 ANNUITY CONTRIBUTIONS | | 188,704 | | 156,028 | | 32,676- |
| | | SUBTOTAL FOR FRINGE BENES | | 369,304 | | 192,328 | | 176,976- |
| | | SUBTOTAL FOR BUDGET CODE 8001 | 132 | 16,037,763 | 100 | 13,428,884 | 32- | 2,608,879- |
| | | TOTAL FOR FIRE INVESTIGATIONS | 138 | 16,369,128 | 106 | 13,761,305 | 32- | 2,607,823- |
| | | TOTAL FOR FIRE INVESTIGATION | 156 | 18,369,128 | 124 | 15,761,305 | 32- | 2,607,823- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| FIRE INVESTIGATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 156 | 18,369,128 | 124 | 15,761,305 | 2,607,823- |
| FINANCIAL PLAN SAVINGS | 32- | 5,664,801- | | 1,000,000 | 6,664,801 |
| APPROPRIATION | 124 | 12,704,327 | 124 | 16,761,305 | 4,056,978 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 10,704,327 | 14,761,305 | 4,056,978 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 2,000,000 | 2,000,000 | |
| INTRA-CITY SALES | | | |
| TOTAL | 12,704,327 | 16,761,305 | 4,056,978 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|-----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1270 | PRINCIPAL ADMINISTRATIVE | D 057 | 10124 | 45,978- 75,630 | 5 | 271,817 |
| 1676 | CLERICAL ASSOCIATE | D 057 | 10251 | 20,095- 52,966 | 1 | 35,437 |
| SUBTOTAL FOR OBJECT 001 | | | | | 6 | 307,254 |
| 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 | 25 | 2,571,495 |
| 1947 | FIREFIGHTER | D 057 | 70310 | 39,370- 76,488 | 1 | 76,488 |
| 1950 | FIRE MARSHAL (UNIFORMED) | D 057 | 70392 | 55,370- 85,667 | 96 | 8,224,032 |
| SUBTOTAL FOR OBJECT 004 | | | | | 124 | 11,233,622 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 003 | | | | | 130 | 11,540,876 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -6 | -532,656 |
| TOTAL FOR U/A 003 | | | | | 124 | 11,008,220 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 5750 Construction, Demolition, and Abatement | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,392,550 | 31 | 1,392,550 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 174,560 | 1 | 174,560 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 1,567,110 | 32 | 1,567,110 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5750 | 32 | 1,567,110 | 32 | 1,567,110 | | | |
| BUDGET CODE: 5752 FY 2008 ASST TO FF (BFP & SAFETY GRANT) | | | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 957,945 | | | | | 957,945- |
| | | SUBTOTAL FOR ADD GRS PAY | | 957,945 | | | | | 957,945- |
| | | SUBTOTAL FOR BUDGET CODE 5752 | | 957,945 | | | | | 957,945- |
| | | TOTAL FOR | 32 | 2,525,055 | 32 | 1,567,110 | | | 957,945- |
| RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF | | | | | | | | | |
| BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | 52,504 | | 1 | 52,504 |
| | | SUBTOTAL FOR F/T SALARIED | | | 1 | 52,504 | | 1 | 52,504 |
| | | SUBTOTAL FOR BUDGET CODE 5600 | | | 1 | 52,504 | | 1 | 52,504 |
| BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 19 | 2,284,110 | 20 | 2,549,999 | | 1 | 265,889 |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 2,284,110 | 20 | 2,549,999 | | 1 | 265,889 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 130,500 | | 144,000 | | | 13,500 |
| | | 043 SHIFT DIFFERENTIAL | | 114,510 | | 117,885 | | | 3,375 |
| | | 045 HOLIDAY PAY | | 86,418 | | 88,712 | | | 2,294 |
| | | 048 OVERTIME UNIFORM FORCES | | 66,763 | | 68,971 | | | 2,208 |
| | | SUBTOTAL FOR ADD GRS PAY | | 398,191 | | 419,568 | | | 21,377 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 9,360 | | 9,360 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 081 ANNUITY CONTRIBUTIONS | | 45,112 | | 45,172 | | 60 |
| | | SUBTOTAL FOR FRINGE BENES | | 54,472 | | 54,532 | | 60 |
| | | SUBTOTAL FOR BUDGET CODE 5601 | 19 | 2,736,773 | 20 | 3,024,099 | 1 | 287,326 |
| | | TOTAL FOR OPERATION SUPPORT STAFF | 19 | 2,736,773 | 21 | 3,076,603 | 2 | 339,830 |
| RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION | | | | | | | | |
| BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 178 | 8,942,226 | 217 | 10,879,343 | 39 | 1,937,117 |
| | | SUBTOTAL FOR F/T SALARIED | 178 | 8,942,226 | 217 | 10,879,343 | 39 | 1,937,117 |
| 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 | | 254,756 | | 524,193 | | 269,437 |
| | | 043 SHIFT DIFFERENTIAL | | 13,857 | | 13,857 | | |
| | | 045 HOLIDAY PAY | | 8,474 | | 8,474 | | |
| | | 047 OVERTIME | | 770,053 | | 652,199 | | 117,854- |
| | | 061 SUPPER MONEY | | 290 | | 290 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,049,885 | | 1,201,468 | | 151,583 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,050 | | 2,750 | | 1,700 |
| | | SUBTOTAL FOR FRINGE BENES | | 1,050 | | 2,750 | | 1,700 |
| | | SUBTOTAL FOR BUDGET CODE 5610 | 178 | 10,027,822 | 217 | 12,118,222 | 39 | 2,090,400 |
| BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 5 | 457,063 | 5 | 465,550 | | 8,487 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 457,063 | 5 | 465,550 | | 8,487 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 33,750 | | 36,000 | | 2,250 |
| | | 043 SHIFT DIFFERENTIAL | | 25,377 | | 25,318 | | 59- |
| | | 045 HOLIDAY PAY | | 19,629 | | 19,943 | | 314 |
| | | 048 OVERTIME UNIFORM FORCES | | 17,569 | | 17,243 | | 326- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|------------|-----------------------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 96,325 | | 98,504 | | 2,179 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,960 | | 2,260 | | | 3,700- |
| SUBTOTAL FOR FRINGE BENES | | | | | 5,960 | | 2,260 | | 3,700- |
| SUBTOTAL FOR BUDGET CODE 5611 | | | | 5 | 559,348 | 5 | 566,314 | | 6,966 |
| TOTAL FOR HEADQUARTER INSPECTION | | | | 183 | 10,587,170 | 222 | 12,684,536 | 39 | 2,097,366 |
| RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 771,411 | 19 | 888,321 | 2 | | 116,910 |
| SUBTOTAL FOR F/T SALARIED | | | | 17 | 771,411 | 19 | 888,321 | 2 | 116,910 |
| 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 | | | 6,517 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 19,840 | | 26,357 | | 6,517 |
| SUBTOTAL FOR BUDGET CODE 5630 | | | | 17 | 791,251 | 19 | 914,678 | 2 | 123,427 |
| TOTAL FOR BUREAU MANAGEMENT | | | | 17 | 791,251 | 19 | 914,678 | 2 | 123,427 |
| RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,456,100 | 25 | 1,463,281 | | | 7,181 |
| SUBTOTAL FOR F/T SALARIED | | | | 25 | 1,456,100 | 25 | 1,463,281 | | 7,181 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 44,728 | | 44,728 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 171 | | 171 | | | |
| | | 045 HOLIDAY PAY | | 714 | | 714 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| | | 047 OVERTIME | | 178 | | 30,391 | | 30,213 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 45,791 | | 76,004 | | 30,213 | |
| | | SUBTOTAL FOR BUDGET CODE 5620 | 25 | 1,501,891 | 25 | 1,539,285 | | 37,394 | |
| | | TOTAL FOR TECHNOLOGY MANAGEMENT | 25 | 1,501,891 | 25 | 1,539,285 | | 37,394 | |
| RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF | | | | | | | | | |
| BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,008,833 | 34 | 1,726,488 | 14 | 717,655 | |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,008,833 | 34 | 1,726,488 | 14 | 717,655 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 460 | | 460 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,693 | | 15,693 | | | |
| | | 047 OVERTIME | | 270 | | 9,635 | | 9,365 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,423 | | 25,788 | | 9,365 | |
| | | SUBTOTAL FOR BUDGET CODE 5640 | 20 | 1,025,256 | 34 | 1,752,276 | 14 | 727,020 | |
| | | TOTAL FOR MANAGEMENT SUPPORT STAFF | 20 | 1,025,256 | 34 | 1,752,276 | 14 | 727,020 | |
| RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT | | | | | | | | | |
| BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 747,701 | 14 | 758,327 | | 10,626 | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 747,701 | 14 | 758,327 | | 10,626 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 800 | | 800 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,958 | | 19,958 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 24 | | 24 | | | |
| | | 045 HOLIDAY PAY | | 363 | | 363 | | | |
| | | 047 OVERTIME | | 158 | | 12,923 | | 12,765 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 21,303 | | 34,068 | | 12,765 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5650 | | | 14 | 769,004 | 14 | 792,395 | | 23,391 |
| TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT | | | 14 | 769,004 | 14 | 792,395 | | 23,391 |
| RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION | | | | | | | | |
| BUDGET CODE: 5700 QUEENS DISTRICT OFFICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,428,754 | 29 | 1,323,745 | 2- | 105,009- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 152,976 | 2 | 152,976 | | |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,581,730 | 31 | 1,476,721 | 2- | 105,009- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 38,233 | | 38,233 | | |
| | | 043 SHIFT DIFFERENTIAL | | 10,045 | | 10,045 | | |
| | | 045 HOLIDAY PAY | | 5,836 | | 7,333 | | 1,497 |
| | | 047 OVERTIME | | | | 126,800 | | 126,800 |
| | | 048 OVERTIME UNIFORM FORCES | | 7,028 | | 6,897 | | 131- |
| | | 061 SUPPER MONEY | | 1,139 | | 1,139 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 62,281 | | 190,447 | | 128,166 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 900 | | 1,040 | | 140 |
| SUBTOTAL FOR FRINGE BENES | | | | 900 | | 1,040 | | 140 |
| SUBTOTAL FOR BUDGET CODE 5700 | | | 33 | 1,644,911 | 31 | 1,668,208 | 2- | 23,297 |
| BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 3,542,715 | 48 | 2,184,418 | 26- | 1,358,297- |
| SUBTOTAL FOR F/T SALARIED | | | 74 | 3,542,715 | 48 | 2,184,418 | 26- | 1,358,297- |
| 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 | | | | 68,446 | | 320,533 | | 252,087 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5710 | | | 74 | 3,613,877 | 48 | 2,507,667 | 26- | 1,106,210- |
| BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 1,677,057 | 36 | 1,624,553 | 1- | 52,504- |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 1,677,057 | 36 | 1,624,553 | 1- | 52,504- |
| 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 | | | | 45,334 | | 151,799 | | 106,465 |
| SUBTOTAL FOR BUDGET CODE 5720 | | | 37 | 1,722,391 | 36 | 1,776,352 | 1- | 53,961 |
| BUDGET CODE: 5730 BRONX DISTRICT OFFICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,033,073 | 19 | 875,560 | 3- | 157,513- |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,033,073 | 19 | 875,560 | 3- | 157,513- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 30,182 | | 30,182 | | |
| | | 043 SHIFT DIFFERENTIAL | | 59 | | 59 | | |
| | | 047 OVERTIME | | 647 | | 73,953 | | 73,306 |
| | | 061 SUPPER MONEY | | 52 | | 52 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,940 | | 104,246 | | 73,306 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 100 | | 100 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 100 | | 100 |
| SUBTOTAL FOR BUDGET CODE 5730 | | | 22 | 1,064,013 | 19 | 979,906 | 3- | 84,107- |
| BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 381,421 | 8 | 381,421 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 381,421 | 8 | 381,421 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,431 | | 12,431 | | |
| | | 047 OVERTIME | | | | 25,890 | | 25,890 |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,431 | | 38,321 | | 25,890 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5740 | | 8 | 393,852 | 8 | 419,742 | 25,890 |
| TOTAL FOR DIST ORGANIZATION INSPECTION | | 174 | 8,439,044 | 142 | 7,351,875 | 32- 1,087,169- |
| TOTAL FOR FIRE PREVENTION | | 484 | 28,375,444 | 509 | 29,678,758 | 25 1,303,314 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| FIRE PREVENTION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 484 | 28,375,444 | 509 | 29,678,758 | 1,303,314 |
| FINANCIAL PLAN SAVINGS | | 299,999- | | 1,299,999- | 1,000,000- |
| APPROPRIATION | 484 | 28,075,445 | 509 | 28,378,759 | 303,314 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|--|------------------|------------------|-------------|
| CITY | 27,117,500 | 28,378,759 | 1,261,259 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 957,945 | | 957,945- |
| INTRA-CITY SALES | | | |
| TOTAL | 28,075,445 | 28,378,759 | 303,314 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1110 | ADMINISTRATIVE ENGINEER | D 057 | 10015 | 49,492-212,614 | 1 | 97,055 |
| 1126 | ADMINISTRATIVE STAFF ANAL | D 057 | 1002A | 49,151- 76,527 | 1 | 76,725 |
| 1139 | ADMINISTRATIVE MANAGER | D 057 | 10025 | 49,492-212,614 | 2 | 159,542 |
| 1140 | ADMINISTRATIVE BLASTING I | D 057 | 10054 | 49,492-212,614 | 1 | 95,274 |
| 1142 | MANAGEMENT CONSULTANT (FI | D 057 | 05483 | 64,788- 97,679 | 2 | 150,960 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 057 | 10026 | 49,492-212,614 | 1 | 107,008 |
| 1152 | AGENCY ATTORNEY | D 057 | 30087 | 56,544- 97,737 | 1 | 75,000 |
| 1175 | ASSOCIATE STAFF ANALYST | D 057 | 12627 | 57,245- 88,649 | 2 | 136,932 |
| 1229 | CIVIL ENGINEER | D 057 | 20215 | 58,405- 91,573 | 2 | 153,444 |
| 1268 | RESEARCH ASSISTANT | D 057 | 60910 | 44,048- 57,959 | 2 | 88,096 |
| 1270 | PRINCIPAL ADMINISTRATIVE | D 057 | 10124 | 45,978- 75,630 | 21 | 1,057,901 |
| 1320 | ADMINISTRATIVE PROJECT MA | D 057 | 83008 | 49,492-212,614 | 2 | 176,409 |
| 1321 | ASSOCIATE PROJECT MANAGER | D 057 | 22427 | 58,405- 91,573 | 4 | 298,719 |
| 1345 | ASSISTANT CHEMICAL ENGINE | D 057 | 20510 | 55,345- 72,212 | 3 | 201,869 |
| 1346 | CHEMICAL ENGINEER | D 057 | 20515 | 58,405- 91,573 | 1 | 83,090 |
| 1365 | STAFF ANALYST | D 057 | 12626 | 45,029- 67,459 | 1 | 52,162 |
| 1445 | SUPERVISING BLASTING INSP | D 057 | 31840 | 52,724- 64,580 | 6 | 387,500 |
| 1526 | FIRE PROTECTION INSPECTOR | D 057 | 31661 | 38,285- 46,751 | 138 | 5,959,302 |
| 1527 | ASSOCIATE FIRE PROTECTION | D 057 | 31662 | 42,767- 63,505 | 141 | 8,139,657 |
| 1528 | ADMINISTRATIVE FIRE PROTE | D 057 | 10024 | 49,492-212,614 | 6 | 484,458 |
| 1529 | EXECUTIVE INSPECTOR (FIRE | D 057 | 06574 | 49,492-212,614 | 1 | 134,016 |
| 1532 | SUPERVISOR OF ELECTRICAL | D 057 | 34205 | 55,345- 82,737 | 7 | 466,822 |
| 1533 | ASSOCIATE INSPECTOR (ELEC | D 057 | 31643 | 46,192- 69,895 | 19 | 1,166,162 |
| 1676 | CLERICAL ASSOCIATE | D 057 | 10251 | 20,095- 52,966 | 57 | 2,294,902 |
| SUBTOTAL FOR OBJECT 001 | | | | | 422 | 22,043,005 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 004 | | | | | 422 | 22,043,005 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 87 | 4,544,411 |
| TOTAL FOR U/A 004 | | | | | 509 | 26,587,416 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S004 ARRA Port Security | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,766,640 | | | 2,766,640- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,766,640 | | | 2,766,640- |
| | | SUBTOTAL FOR BUDGET CODE S004 | | 2,766,640 | | | 2,766,640- |
| BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,057 | | 20,000 | 7,943 |
| | | 110 FOOD & FORAGE SUPPLIES | | 259 | | | 259- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,316 | | 20,000 | 7,684 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 2,494 | | | 2,494- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,494 | | | 2,494- |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 5,190 | | | 5,190- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,190 | | | 5,190- |
| | | SUBTOTAL FOR BUDGET CODE 1007 | | 20,000 | | 20,000 | |
| BUDGET CODE: 1207 PUBLIC INFORMATION OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 24,672 | | 46,580 | 21,908 |
| | | 101 PRINTING SUPPLIES | | 8,690 | | | 8,690- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 33,362 | | 46,580 | 13,218 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,140 | | | 7,140- |
| | | 337 BOOKS-OTHER | | 10,811 | | | 10,811- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 17,951 | | | 17,951- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 20,305 | | 15,000 | 5,305- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 20,305 | | 15,000 | 5,305- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,962 | 1 | 33,000 | 30,038 |
| | | 608 MAINT & REP GENERAL | | 22,185 | | | 22,185- |
| | | 686 PROF SERV OTHER | | 4,125 | | | 4,125- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 29,272 | 1 | 33,000 | 3,728 |
| | | SUBTOTAL FOR BUDGET CODE 1207 | 1 | 100,890 | 1 | 94,580 | 6,310- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|---------|-----------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1607 RECRUITMENT OTPS | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 364,608 | | 1,308,840 | 944,232 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 364,608 | | 1,308,840 | 944,232 |
| 30 PROPTY&EQUIP | 314 OFFICE FURITURE | | 1,725 | | | 1,725- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 1,725 | | | 1,725- |
| 40 OTHR SER&CHR | 417 ADVERTISING | | 148,458 | | | 148,458- |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | 5,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | 153,458 | | | 153,458- |
| 60 CNTRCTL SVCS | 622 TEMPORARY SERVICES | | 50,000 | | | 50,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 50,000 | | | 50,000- |
| | SUBTOTAL FOR BUDGET CODE 1607 | | 569,791 | | 1,308,840 | 739,049 |
| BUDGET CODE: 3107 Administrative Units | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 47,287 | | 193,400 | 146,113 |
| | 101 PRINTING SUPPLIES | | 10,761 | | | 10,761- |
| | 117 POSTAGE | | 616 | | | 616- |
| | 199 DATA PROCESSING SUPPLIES | | 2,213 | | | 2,213- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 60,877 | | 193,400 | 132,523 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 10,575 | | | 10,575- |
| | 302 TELECOMMUNICATIONS EQUIPMENT | | 239 | | | 239- |
| | 315 OFFICE EQUIPMENT | | 21,420 | | | 21,420- |
| | 337 BOOKS-OTHER | | 1,393 | | | 1,393- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 33,627 | | | 33,627- |
| 40 OTHR SER&CHR | 403 OFFICE SERVICES | | 2,630 | | | 2,630- |
| | 417 ADVERTISING | | 7,090 | | | 7,090- |
| | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 183 | | | 183- |
| | SUBTOTAL FOR OTHR SER&CHR | | 9,903 | | | 9,903- |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 115 | | | 115- |
| | 613 DATA PROCESSING EQUIPMENT | | 1,890 | | | 1,890- |
| | 671 TRAINING PRGM CITY EMPLOYEES | | 2,290 | | | 2,290- |
| | 681 PROF SERV ACCTING & AUDITING | 1 | 1,700 | | | 1,700- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|------------------------|---------|-----------------------|-----------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 52,848 | | | 1- | 52,848- |
| | | 684 PROF SERV COMPUTER SERVICES | | 25,150 | | | | 25,150- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 83,993 | | | 2- | 83,993- |
| | | SUBTOTAL FOR BUDGET CODE 3107 | 2 | 188,400 | | 193,400 | 2- | 5,000 |
| 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 | | | | 8,000 | | 8,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 83,000 | | 83,000 |
| 40 | | OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS | | | | 851,000 | | 851,000 |
| | | 403 OFFICE SERVICES | | | | 12,000 | | 12,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 183,001 | | 183,001 |
| | | 417 ADVERTISING | | | | 21,000 | | 21,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 150,000 | | 150,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 92,000 | | 92,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,309,001 | | 1,309,001 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | 4,542,251 | | 4,542,251 |
| | | 622 TEMPORARY SERVICES | | | | 736,500 | | 736,500 |
| | | 624 CLEANING SERVICES | | | 1 | 2,659,000 | 1 | 2,659,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 89,700 | 1 | 89,700 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 8,027,451 | 2 | 8,027,451 |
| 70 | | FXD MIS CHGS 708 AWARDS WIDOW/OTH DEPND EMP KLD | | | | 45,000 | | 45,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 45,000 | | 45,000 |
| | | SUBTOTAL FOR BUDGET CODE 3117 | | | 2 | 9,842,452 | 2 | 9,842,452 |
| BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 334,357 | | 190,000 | | 144,357- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 334,357 | | 190,000 | | 144,357- |
| | | SUBTOTAL FOR BUDGET CODE 3157 | | 334,357 | | 190,000 | | 144,357- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,000 | | | 1,000- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 649 | | | 649- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,338 | | | 5,338- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,987 | | | 5,987- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 347,995 | | | 347,995- |
| | | 403 OFFICE SERVICES | | 250 | | | 250- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 145,556 | | | 145,556- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 494,801 | | | 494,801- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,275,287 | | | 1,275,287- |
| | | 622 TEMPORARY SERVICES | | 475,941 | | | 475,941- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,908 | | | 4,908- |
| | | 686 PROF SERV OTHER | | 195,718 | | | 195,718- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,951,854 | | | 1,951,854- |
| | | SUBTOTAL FOR BUDGET CODE 3272 | | 2,453,642 | | | 2,453,642- |
| BUDGET CODE: 3282 CLINICAL CENTER GRANT | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,500 | | | 3,500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,456 | | | 8,456- |
| | | 101 PRINTING SUPPLIES | | 218 | | | 218- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 21,489 | | | 21,489- |
| | | 117 POSTAGE | | 10,396 | | | 10,396- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,392 | | | 1,392- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 45,451 | | | 45,451- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,022 | | | 5,022- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,903 | | | 1,903- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 636,891 | | | 636,891- |
| | | 315 OFFICE EQUIPMENT | | 641 | | | 641- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,140 | | | 6,140- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 650,597 | | | 650,597- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 191,050 | | | 191,050- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 412 RENTALS OF MISC.EQUIP | | 16,000 | | | 16,000- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 639,106 | | | 639,106- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 846,156 | | | 846,156- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1,412,846 | | | 1,412,846- |
| | | 608 MAINT & REP GENERAL | | 1,950 | | | 1,950- |
| | | 622 TEMPORARY SERVICES | | 308,777 | | | 308,777- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,723,573 | | | 1,723,573- |
| 70 | | FXD MIS CHGS | | | | | |
| | | 701 TAXES AND LICENSES | | 53,423 | | | 53,423- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 53,423 | | | 53,423- |
| | | SUBTOTAL FOR BUDGET CODE 3282 | | 3,319,200 | | | 3,319,200- |
| BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,735 | | 323,580 | 317,845 |
| | | 101 PRINTING SUPPLIES | | 100,956 | | | 100,956- |
| | | 199 DATA PROCESSING SUPPLIES | | 23,561 | | 402,000 | 378,439 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 130,252 | | 725,580 | 595,328 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 148,300 | | 78,000 | 70,300- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 148,300 | | 78,000 | 70,300- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 37,131 | | | 37,131- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 37,131 | | | 37,131- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 36,045 | | 30,000 | 6,045- |
| | | 608 MAINT & REP GENERAL | | 1,301 | | | 1,301- |
| | | 613 DATA PROCESSING EQUIPMENT | 7 | 2,355,026 | 7 | 553,000 | 1,802,026- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,150,716 | 1 | 1,091,000 | 59,716- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 3,543,088 | 8 | 1,674,000 | 1,869,088- |
| | | SUBTOTAL FOR BUDGET CODE 3307 | 8 | 3,858,771 | 8 | 2,477,580 | 1,381,191- |
| BUDGET CODE: 3312 UASI 3 - FFY05 GRANT | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 14,618 | | | 14,618- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 14,618 | | | 14,618- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 52,614 | | | 52,614- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| | | 608 MAINT & REP GENERAL | | 108,857 | | | | 108,857- | |
| | | 613 DATA PROCESSING EQUIPMENT | | 59,938 | | | | 59,938- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 221,409 | | | | 221,409- | |
| | | SUBTOTAL FOR BUDGET CODE 3312 | | 236,027 | | | | 236,027- | |
| BUDGET CODE: 3317 PHOENIX UNIT OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 60,000 | | 60,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 60,000 | | 60,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3317 | | 60,000 | | 60,000 | | | |
| BUDGET CODE: 3362 UASI 5 | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 191,237 | | | | 191,237- | |
| | | 199 DATA PROCESSING SUPPLIES | | 76,416 | | | | 76,416- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 267,653 | | | | 267,653- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 79,991 | | | | 79,991- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15,452 | | | | 15,452- | |
| | | 305 MOTOR VEHICLES | | 60,454 | | | | 60,454- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 94,249 | | | | 94,249- | |
| | | 337 BOOKS-OTHER | | 16,716 | | | | 16,716- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 266,862 | | | | 266,862- | |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 6,047 | | | | 6,047- | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 57,587 | | | | 57,587- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 63,634 | | | | 63,634- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 195,855 | | | | 195,855- | |
| | | 608 MAINT & REP GENERAL | | 4,050 | | | | 4,050- | |
| | | 613 DATA PROCESSING EQUIPMENT | | 184,223 | | | | 184,223- | |
| | | 622 TEMPORARY SERVICES | | 10,982 | | | | 10,982- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 276,657 | | | | 276,657- | |
| | | 684 PROF SERV COMPUTER SERVICES | | 277 | | | | 277- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 672,044 | | | | 672,044- | |
| | | SUBTOTAL FOR BUDGET CODE 3362 | | 1,270,193 | | | | 1,270,193- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|------------|-----------------------|----------|-------------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| BUDGET CODE: 3372 STATE HOMELAND SECURITY GRANT 4 | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,805,104 | | | | 2,805,104- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,805,104 | | | 2,805,104- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,403 | | | | 1,403- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,403 | | | 1,403- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 509,959 | | | | 509,959- | |
| | | 684 PROF SERV COMPUTER SERVICES | | 3,318,627 | | | | 3,318,627- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 3,828,586 | | | 3,828,586- | |
| SUBTOTAL FOR BUDGET CODE 3372 | | | | | 6,635,093 | | | 6,635,093- | |
| BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 19,423 | | | | 19,423- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 8,751,156 | | | | 8,751,156- | |
| | | 117 POSTAGE | | 9,500 | | | | 9,500- | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,240 | | | | 2,240- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 8,782,319 | | | 8,782,319- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,733 | | | | 1,733- | |
| | | 315 OFFICE EQUIPMENT | | 1,163 | | | | 1,163- | |
| | | 337 BOOKS-OTHER | | 12,000 | | | | 12,000- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 14,896 | | | 14,896- | |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 6,000 | | | | 6,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | | 2,000- | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | | | 3,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 11,000 | | | 11,000- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,060,489 | | | | 4,060,489- | |
| | | 602 TELECOMMUNICATIONS MAINT | | 9,336 | | | | 9,336- | |
| | | 622 TEMPORARY SERVICES | | 1,719,192 | | | | 1,719,192- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 5,789,017 | | | 5,789,017- | |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 331,404 | | | | 331,404- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 331,404 | | | 331,404- | |
| SUBTOTAL FOR BUDGET CODE 3382 | | | | | 14,928,636 | | | 14,928,636- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|------------------------------------|--------|-----|------------------------------------|------------------------|-------|-----------------------|---|-------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3392 FFY 2007 UASI | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 72,770 | | | | | 72,770- |
| | | | 101 PRINTING SUPPLIES | | | 4,082 | | | | | 4,082- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 74,164 | | | | | 74,164- |
| | | | 110 FOOD & FORAGE SUPPLIES | | | 2,783 | | | | | 2,783- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 4,978 | | | | | 4,978- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 158,777 | | | | | 158,777- |
| 30 | | | PROPTY&EQUIP | | | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | | 809,063 | | | | | 809,063- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 7,539 | | | | | 7,539- |
| | | | 305 MOTOR VEHICLES | | | 150,000 | | | | | 150,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 60,995 | | | | | 60,995- |
| | | | 337 BOOKS-OTHER | | | 3,194 | | | | | 3,194- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,030,791 | | | | | 1,030,791- |
| 40 | | | OTHR SER&CHR | | | | | | | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 60,294 | | | | | 60,294- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 60,294 | | | | | 60,294- |
| 60 | | | CNTRCTL SVCS | | | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | | 1,419,517 | | | | | 1,419,517- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | | 6,998 | | | | | 6,998- |
| | | | 608 MAINT & REP GENERAL | | | 7,007 | | | | | 7,007- |
| | | | 622 TEMPORARY SERVICES | | | 273,000 | | | | | 273,000- |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | | 1,303 | | | 1- | | 1,303- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 63,948 | | | | | 63,948- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 206,536 | | | | | 206,536- |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 1,000,000 | | | | | 1,000,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 2,978,309 | | | | 1- | 2,978,309- |
| | | | SUBTOTAL FOR BUDGET CODE 3392 | 1 | | 4,228,171 | | | | 1- | 4,228,171- |
| BUDGET CODE: 3402 BULLETPROOF VEST | | | | | | | | | | | |
| 30 | | | PROPTY&EQUIP | | | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | | 7,253 | | | | | 7,253- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 7,253 | | | | | 7,253- |
| 60 | | | CNTRCTL SVCS | | | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | | 2,312 | | | | | 2,312- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 2,312 | | | | | 2,312- |
| | | | SUBTOTAL FOR BUDGET CODE 3402 | | | 9,565 | | | | | 9,565- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3422 PORT SECURITY GRANT - FFY07 | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 31,112 | | | 31,112- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,112 | | | 31,112- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,468 | | | 3,468- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,468 | | | 3,468- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 800,623 | | | 800,623- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 20,900 | | | 20,900- |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 13,650 | | 1- | 13,650- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 835,173 | | 1- | 835,173- |
| | | SUBTOTAL FOR BUDGET CODE 3422 | 1 | 869,753 | | 1- | 869,753- |
| BUDGET CODE: 3432 SHSG 8 | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 21,012 | | | 21,012- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 21,012 | | | 21,012- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,220 | | | 6,220- |
| | | 314 OFFICE FURITURE | | 34,067 | | | 34,067- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 68,598 | | | 68,598- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 108,885 | | | 108,885- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,532,847 | | | 3,532,847- |
| | | 608 MAINT & REP GENERAL | | 1,203,900 | | | 1,203,900- |
| | | 613 DATA PROCESSING EQUIPMENT | | 41,874 | | | 41,874- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,778,621 | | | 4,778,621- |
| | | SUBTOTAL FOR BUDGET CODE 3432 | | 4,908,518 | | | 4,908,518- |
| BUDGET CODE: 3442 UASI 8 | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 600 | | | 600- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 997,187 | | | 997,187- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 553,697 | | | 553,697- |
| | | 110 FOOD & FORAGE SUPPLIES | | 34,475 | | | 34,475- |
| | | 199 DATA PROCESSING SUPPLIES | | 17,161 | | | 17,161- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,603,120 | | | 1,603,120- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------|------------------------------------|------------------------|------------|-----------------------|--------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 643,808 | | | | 643,808- |
| | | | 315 OFFICE EQUIPMENT | | 4,874 | | | | 4,874- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 303,624 | | | | 303,624- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 952,306 | | | | 952,306- |
| 40 | | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 75,000 | | | | 75,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 994 | | | | 994- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 46,172 | | | | 46,172- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 122,166 | | | | 122,166- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 6,527,001 | | | | 6,527,001- |
| | | | 608 MAINT & REP GENERAL | | 86,101 | | | | 86,101- |
| | | | 622 TEMPORARY SERVICES | | 55,000 | | | | 55,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 112,925 | | | | 112,925- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1,019,237 | | | | 1,019,237- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 631,529 | | | | 631,529- |
| | | | 686 PROF SERV OTHER | | 59,631 | | | | 59,631- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 8,491,424 | | | | 8,491,424- |
| | | | SUBTOTAL FOR BUDGET CODE 3442 | | 11,169,016 | | | | 11,169,016- |
| BUDGET CODE: 3452 FFY08 ASSISTANCE TO FIREFIGHTERS GRANT | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 11,043 | | | | 11,043- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 11,043 | | | | 11,043- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 72,597 | | | | 72,597- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15,930 | | | | 15,930- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 88,527 | | | | 88,527- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 287,650 | | | | 287,650- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 287,650 | | | | 287,650- |
| | | | SUBTOTAL FOR BUDGET CODE 3452 | | 387,220 | | | | 387,220- |
| BUDGET CODE: 3462 URBAN SEARCH & RESCUE - FY09 | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 45,802 | | | | 45,802- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 45,802 | | | | 45,802- |
| | | | SUBTOTAL FOR BUDGET CODE 3462 | | 45,802 | | | | 45,802- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3472 UASI - FFY2009 | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,593,300 | | | 6,593,300- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 17,100 | | | 17,100- |
| | | 199 DATA PROCESSING SUPPLIES | | 3,744,667 | | | 3,744,667- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,355,067 | | | 10,355,067- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 18,376 | | | 18,376- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 13,727 | | | 13,727- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 32,103 | | | 32,103- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 16,502,640 | | | 16,502,640- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 16,502,640 | | | 16,502,640- |
| | | SUBTOTAL FOR BUDGET CODE 3472 | | 26,889,810 | | | 26,889,810- |
| BUDGET CODE: 3482 SHSG- FFY2009 | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 69,500 | | | 69,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 69,500 | | | 69,500- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,110,130 | | | 10,110,130- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,110,130 | | | 10,110,130- |
| | | SUBTOTAL FOR BUDGET CODE 3482 | | 10,179,630 | | | 10,179,630- |
| BUDGET CODE: 3502 FIREACT 8 - FIRE PREVENTION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,060 | | | 7,060- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,060 | | | 7,060- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,883 | | | 5,883- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 17,190 | | | 17,190- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 23,073 | | | 23,073- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 9,867 | | | 9,867- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,867 | | | 9,867- |
| | | SUBTOTAL FOR BUDGET CODE 3502 | | 40,000 | | | 40,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|-----------------|--------------------------------|--------|-----------------------|--------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 4007 LEGAL OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,507 | | 5,615 | 2,892- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 8,507 | | 5,615 | 2,892- |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 117,631 | | 110,821 | 6,810- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 117,631 | | 110,821 | 6,810- |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 130 | | | 130- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 700 | | | 700- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 4,700 | | | 4,700- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 12,500 | | | 12,500- |
| | | 686 | PROF SERV OTHER | | 55,780 | | | 55,780- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 73,810 | | | 73,810- |
| | | | SUBTOTAL FOR BUDGET CODE 4007 | | 199,948 | | 116,436 | 83,512- |
| BUDGET CODE: 4207 DRUG TESTING UNIT | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,500 | | 1,500 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,500 | | 1,500 | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 36,500 | | 36,500 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 36,500 | | 36,500 | |
| | | | SUBTOTAL FOR BUDGET CODE 4207 | | 38,000 | | 38,000 | |
| BUDGET CODE: 5007 SUPPORT SERVICES OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 236,478 | | 562,250 | 325,772 |
| | | 101 | PRINTING SUPPLIES | | 3,221 | | | 3,221- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 4,950 | | | 4,950- |
| | | 117 | POSTAGE | | 10,185 | | | 10,185- |
| | | 170 | CLEANING SUPPLIES | | 1,660 | | | 1,660- |
| | | 199 | DATA PROCESSING SUPPLIES | | 322,973 | | | 322,973- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 579,467 | | 562,250 | 17,217- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 86,973 | | 189,000 | 102,027 |
| | | 314 | OFFICE FURITURE | | 237,090 | | 321,000 | 83,910 |
| | | 337 | BOOKS-OTHER | | 5,568 | | | 5,568- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 329,631 | | 510,000 | 180,369 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 60 | | | 60- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 60 | | | 60- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 307,661 | 3 | 192,000 | 115,661- |
| | | 608 MAINT & REP GENERAL | | 11,528 | | | 11,528- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 35,903 | | | 35,903- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 355,092 | 3 | 192,000 | 163,092- |
| | | SUBTOTAL FOR BUDGET CODE 5007 | 3 | 1,264,250 | 3 | 1,264,250 | |
| BUDGET CODE: 5027 QUARTERMASTER | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 9,088,009 | 9,088,009 |
| | | 608 MAINT & REP GENERAL | | | | 2,300,000 | 2,300,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 11,388,009 | 11,388,009 |
| | | SUBTOTAL FOR BUDGET CODE 5027 | | | | 11,388,009 | 11,388,009 |
| BUDGET CODE: 5107 PERSONNEL OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,483 | | 3,000 | 17,483- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,483 | | 3,000 | 17,483- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 3,000 | 3,000 |
| | | 315 OFFICE EQUIPMENT | | 9,431 | | | 9,431- |
| | | 337 BOOKS-OTHER | | 270 | | | 270- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,701 | | 3,000 | 6,701- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 87 | | | 87- |
| | | 417 ADVERTISING | | 185 | | 25,011 | 24,826 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 272 | | 25,011 | 24,739 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 555 | | | 555- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 555 | | | 555- |
| | | SUBTOTAL FOR BUDGET CODE 5107 | | 31,011 | | 31,011 | |
| BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 3,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 159,217 | | 119,000 | 40,217- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,390 | | | 2,390- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 164,607 | | 122,000 | 42,607- |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 594 | | | 594- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 594 | | | 594- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 4,500 | | | 4,500- |
| | | 403 OFFICE SERVICES | | 988 | | | 988- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,488 | | | 5,488- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 11 | 433,429 | 11 | 618,528 | 185,099 |
| | | 602 TELECOMMUNICATIONS MAINT | | 762 | | | 762- |
| | | 608 MAINT & REP GENERAL | 1 | 40,001 | 1 | 50,000 | 9,999 |
| | | 613 DATA PROCESSING EQUIPMENT | | 2,520 | | | 2,520- |
| | | 622 TEMPORARY SERVICES | 1 | 218,911 | 1 | 156,000 | 62,911- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 216 | | | 216- |
| | | 686 PROF SERV OTHER | | 80,000 | | | 80,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 775,839 | 13 | 824,528 | 48,689 |
| | | SUBTOTAL FOR BUDGET CODE 5207 | 13 | 946,528 | 13 | 946,528 | |
| BUDGET CODE: 5527 FLEET MAINTENANCE OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 330,390 | | 397,000 | 66,610 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,982,942 | | 4,536,100 | 1,446,842- |
| | | 110 FOOD & FORAGE SUPPLIES | | 9,734 | | | 9,734- |
| | | 169 MAINTENANCE SUPPLIES | | 6,225 | | | 6,225- |
| | | 199 DATA PROCESSING SUPPLIES | | 11,134 | | | 11,134- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,340,425 | | 4,933,100 | 1,407,325- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 131,608 | | 35,000 | 96,608- |
| | | 337 BOOKS-OTHER | | 225 | | | 225- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 131,833 | | 35,000 | 96,833- |
| 40 | | OTHR SER&CHR 403 OFFICE SERVICES | | 150 | | | 150- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,459 | | 20,000 | 14,541 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,609 | | 20,000 | 14,391 |
| 60 | | CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP | 35 | 1,766,506 | 35 | 2,264,000 | 497,494 |
| | | 608 MAINT & REP GENERAL | | 3,649 | | | 3,649- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---------------------------------------|--------------|------------------------------------|----|------------------------|-----------|-----------------------|--------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1,295 | | | | 1- | 1,295- |
| | | 624 CLEANING SERVICES | | | 4,708 | | | | | 4,708- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 36 | | 1,776,158 | 35 | | 2,264,000 | 1- | 487,842 |
| | | SUBTOTAL FOR BUDGET CODE 5527 | 36 | | 8,254,025 | 35 | | 7,252,100 | 1- | 1,001,925- |
| BUDGET CODE: 5537 BUILDINGS UNIT OTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 9,475 | | | 13,000 | | 3,525 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 10,000 | | | | | 10,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | | 10,000 | | | | | 10,000- |
| | | 169 MAINTENANCE SUPPLIES | | | 2,121,063 | | | 1,361,000 | | 760,063- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 2,150,538 | | | 1,374,000 | | 776,538- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 189,918 | | | 206,480 | | 16,562 |
| | | 315 OFFICE EQUIPMENT | | | 806 | | | | | 806- |
| | | 337 BOOKS-OTHER | | | 687 | | | | | 687- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 191,411 | | | 206,480 | | 15,069 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 625 | | | | | 625- |
| | | 412 RENTALS OF MISC.EQUIP | | | 198,977 | | | 15,000 | | 183,977- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 199,602 | | | 15,000 | | 184,602- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 7 | | 191,593 | 7 | | 1,850,093 | | 1,658,500 |
| | | 608 MAINT & REP GENERAL | 45 | | 3,441,582 | 45 | | 2,543,000 | | 898,582- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 985 | | | | | 985- |
| | | 624 CLEANING SERVICES | | | 165,950 | | | | | 165,950- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 9,810 | | | | | 9,810- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 23 | | 806,084 | 23 | | 987,000 | | 180,916 |
| | | 686 PROF SERV OTHER | | | 30,175 | | | | | 30,175- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 75 | | 4,646,179 | 75 | | 5,380,093 | | 733,914 |
| 70 | FXD MIS CHGS | 701 TAXES AND LICENSES | | | 2,750 | | | | | 2,750- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 2,750 | | | | | 2,750- |
| | | SUBTOTAL FOR BUDGET CODE 5537 | 75 | | 7,190,480 | 75 | | 6,975,573 | | 214,907- |
| BUDGET CODE: 5547 TECH SERVICES OTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 366,606 | | | 294,000 | | 72,606- |
| | | 110 FOOD & FORAGE SUPPLIES | | | 1,005 | | | | | 1,005- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---|----------|------------------------|-----------|-----------------------|------------|------------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 367,611 | | | 294,000 | 73,611- |
| 30 | | PROPTY&EQUIP | | | | | | 783,000 | 12,841- |
| | | 300 EQUIPMENT GENERAL | | 795,841 | | | | | 612- |
| | | 315 OFFICE EQUIPMENT | | 612 | | | | | 8,351- |
| | | 337 BOOKS-OTHER | | 8,351 | | | | | 21,804- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 804,804 | | | 783,000 | |
| 60 | | CNTRCTL SVCS | | | | | | 613,000 | 128,345 |
| | | 608 MAINT & REP GENERAL | 11 | 484,655 | 11 | | | | 32,930- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 32,930 | | | | | 95,415 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 11 | 517,585 | 11 | | 613,000 | |
| SUBTOTAL FOR BUDGET CODE 5547 | | | | 11 | 1,690,000 | 11 | | 1,690,000 | |
| TOTAL FOR | | | 151 | 115,083,367 | 148 | | 43,888,759 | 3- | 71,194,608- |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES | | | | | | | | | |
| BUDGET CODE: 3100 FISCAL SERVICES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | 747,817 | 1,000- |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 748,817 | | | | | 378,000- |
| | | 117 POSTAGE | | 378,000 | | | | | 379,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,126,817 | | | 747,817 | |
| 30 | | PROPTY&EQUIP | | | | | | | 75,000- |
| | | 314 OFFICE FURITURE | | 75,000 | | | | | 8,976- |
| | | 315 OFFICE EQUIPMENT | | 8,976 | | | | | 83,976- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 83,976 | | | | |
| 40 | | OTHR SER&CHR | | | | | | 5,986,250 | |
| | | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 5,986,250 | | | | | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 841001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 102,975 | | | | 95,775 | 7,200- |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 21,307 | | | | | 21,307- |
| | | 866001 40X CONTRACTUAL SERVICES-GENERAL | | 1,614 | | | | 1,614 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 851,000 | | | | | 851,000- |
| | | 858001 41D RENTALS - LAND BLDGS & STRUCTS | | 1,533,599 | | | | 1,612,467 | 78,868 |
| | | 412 RENTALS OF MISC.EQUIP | | 183,001 | | | | | 183,001- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 16,466,491 | | | | 17,531,761 | 1,065,270 |
| | | 856001 42C HEAT LIGHT & POWER | | 11,923,713 | | | | 11,490,129 | 433,584- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 66,876 | | | | | 66,876- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|--------|--------------------------------|------------------------|-------------|-----------------------|------------|---------|-------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 144,012 | | | | 144,012- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 37,280,838 | | 36,717,996 | | 562,842- |
| 60 | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 1,917,162 | | | 1- | 1,917,162- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 30,000 | | | 1- | 30,000- |
| | | 619 | SECURITY SERVICES | 1 | 130,516 | | | 1- | 130,516- |
| | | 622 | TEMPORARY SERVICES | 9 | 736,500 | | | 9- | 736,500- |
| | | 624 | CLEANING SERVICES | 1 | 2,556,800 | | | 1- | 2,556,800- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 81,501 | | | 1- | 81,501- |
| | | 681 | PROF SERV ACCTING & AUDITING | | 26,213 | | | | 26,213- |
| | | 686 | PROF SERV OTHER | 1 | 65,474 | | | 1- | 65,474- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 15 | 5,544,166 | | | 15- | 5,544,166- |
| 70 | | 708 | AWARDS WIDOW/OTH DEPND EMP KLD | | 67,520 | | | | 67,520- |
| | | 856001 | 79D TRAINING CITY EMPLOYEES | | 7,544 | | 7,544 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 75,064 | | 7,544 | | 67,520- |
| | | | SUBTOTAL FOR BUDGET CODE 3100 | 15 | 44,110,861 | | 37,473,357 | 15- | 6,637,504- |
| | | | TOTAL FOR FISCAL SERVICES | 15 | 44,110,861 | | 37,473,357 | 15- | 6,637,504- |
| | | | TOTAL FOR EXECUTIVE ADMIN-OTPS | 166 | 159,194,228 | 148 | 81,362,116 | 18- | 77,832,112- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| EXECUTIVE ADMIN-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 20,410,966 | 159,194,228 | 19,941,596 | 81,362,116 | 77,832,112- |
| FINANCIAL PLAN SAVINGS | | | | 535,689 | 535,689 |
| APPROPRIATION | | 159,194,228 | | 81,897,805 | 77,296,423- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|------------|-------------|
| CITY | | 68,857,312 | | 81,897,805 | 13,040,493 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 90,336,916 | | | 90,336,916- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 159,194,228 | | 81,897,805 | 77,296,423- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|----------|--------------------------------|----------|-----------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 33,156 | | | 33,156- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 33,156 | | | 33,156- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 292,150 | 351,308 | | 59,158 |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 17,497 | | | 17,497- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 4,599 | | | 4,599- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 314,246 | 351,308 | | 37,062 |
| 40 | | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 1,106 | | | 1,106- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,106 | | | 1,106- |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,400 | | | 1,400- |
| | | | 686 | PROF SERV OTHER | | 1,400 | | | 1,400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,800 | | | 2,800- |
| | | SUBTOTAL FOR BUDGET CODE 4107 | | | | 351,308 | 351,308 | | |
| BUDGET CODE: 4117 Safety Unit | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,565 | 9,580 | | 1,015 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 8,565 | 9,580 | | 1,015 |
| 30 | | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 1,435 | | | 1,435- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,435 | | | 1,435- |
| | | SUBTOTAL FOR BUDGET CODE 4117 | | | | 10,000 | 9,580 | | 420- |
| BUDGET CODE: 4127 TRAINING CENTER OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 103,973 | 146,392 | | 42,419 |
| | | | 199 | DATA PROCESSING SUPPLIES | | 4,976 | | | 4,976- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 108,949 | 146,392 | | 37,443 |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 29,254 | 112,000 | | 82,746 |
| | | | 337 | BOOKS-OTHER | | 150 | | | 150- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 29,404 | 112,000 | | 82,596 |
| 40 | | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 5,704 | | | 5,704- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|---------|---------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 473 SNOW REMOVAL SERVICES | | 48,000 | | 48,000 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 53,704 | | 48,000 | | 5,704- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 138,817 | 1 | 88,907 | 1 | 49,910- | |
| | | 608 MAINT & REP GENERAL | | 56,951 | | | | 56,951- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,525 | | | | 5,525- | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 1,950 | | | 1- | 1,950- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 203,243 | 1 | 88,907 | | 114,336- | |
| | | SUBTOTAL FOR BUDGET CODE 4127 | 1 | 395,300 | 1 | 395,299 | | 1- | |
| BUDGET CODE: 5017 QUARTERMASTER OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 513 | | | | 513- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 513 | | | | 513- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,031,651 | | 142,944 | 1- | 5,888,707- | |
| | | 608 MAINT & REP GENERAL | 1 | 2,300,000 | | | 1- | 2,300,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 8,331,651 | | 142,944 | 2- | 8,188,707- | |
| | | SUBTOTAL FOR BUDGET CODE 5017 | 2 | 8,332,164 | | 142,944 | 2- | 8,189,220- | |
| BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,106 | | 11,942 | | 2,836 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 233 | | | | 233- | |
| | | 199 DATA PROCESSING SUPPLIES | | 745 | | | | 745- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,084 | | 11,942 | | 1,858 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,208 | | | | 1,208- | |
| | | 337 BOOKS-OTHER | | 150 | | | | 150- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,358 | | | | 1,358- | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 500 | | | | 500- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 500 | | | | 500- | |
| | | SUBTOTAL FOR BUDGET CODE 6007 | | 11,942 | | 11,942 | | | |
| BUDGET CODE: 6207 MASK SERVICES UNIT OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 811,000 | | 811,000 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 811,000 | | 811,000 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 80,938 | | | 80,938- |
| | | 608 MAINT & REP GENERAL | 4 | 1,660,062 | 4 | 1,616,000 | 44,062- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 1,741,000 | 4 | 1,616,000 | 125,000- |
| SUBTOTAL FOR BUDGET CODE 6207 | | | 4 | 2,552,000 | 4 | 2,427,000 | 125,000- |
| BUDGET CODE: 6217 RESCUE OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 88,717 | | 73,000 | 15,717- |
| | | 110 FOOD & FORAGE SUPPLIES | | 17,382 | | 8,000 | 9,382- |
| | | 169 MAINTENANCE SUPPLIES | | 24,887 | | | 24,887- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 130,986 | | 81,000 | 49,986- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 119,874 | | 215,000 | 95,126 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 119,874 | | 215,000 | 95,126 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 2 | 110,396 | 2 | 46,000 | 64,396- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,500 | | | 5,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 115,896 | 2 | 46,000 | 69,896- |
| SUBTOTAL FOR BUDGET CODE 6217 | | | 2 | 366,756 | 2 | 342,000 | 24,756- |
| BUDGET CODE: 6227 HAZMAT OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 25,147 | | 8,900 | 16,247- |
| | | 170 CLEANING SUPPLIES | | 4,859 | | | 4,859- |
| | | 199 DATA PROCESSING SUPPLIES | | 260 | | | 260- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 30,266 | | 8,900 | 21,366- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 182,316 | | 207,580 | 25,264 |
| | | 319 SECURITY EQUIPMENT | | 4,950 | | | 4,950- |
| | | 337 BOOKS-OTHER | | 7,200 | | | 7,200- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 194,466 | | 207,580 | 13,114 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 980 | | | 980- |
| | | 608 MAINT & REP GENERAL | 2 | 90,408 | 2 | 112,000 | 21,592 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 380 | | | 380- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 12,400 | | | 12,400- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 104,168 | 2 | 112,000 | 7,832 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6227 | | | 4 | 328,900 | 2 | 328,480 | 2- | 420- |
| BUDGET CODE: 6307 MARINE OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 206,635 | | 216,820 | | 10,185 |
| | | 169 MAINTENANCE SUPPLIES | | 27,000 | | 27,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,682 | | | | 1,682- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 235,317 | | 243,820 | | 8,503 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 191,722 | | 20,000 | | 171,722- |
| | | 337 BOOKS-OTHER | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 194,722 | | 20,000 | | 174,722- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 133 | | | | 133- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 133 | | | | 133- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 3 | 66,467 | 3 | 67,000 | | 533 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 321 | | | | 321- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 400 | | | | 400- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 67,188 | 3 | 67,000 | | 188- |
| SUBTOTAL FOR BUDGET CODE 6307 | | | 3 | 497,360 | 3 | 330,820 | | 166,540- |
| BUDGET CODE: 7107 COMMUNICATIONS OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 114,230 | | 114,230 |
| | | 199 DATA PROCESSING SUPPLIES | | 2,187 | | | | 2,187- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,187 | | 114,230 | | 112,043 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 8,608 | | | | 8,608- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 90,608 | | 48,000 | | 42,608- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,012 | | | | 3,012- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 102,228 | | 48,000 | | 54,228- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 625 | | | | 625- |
| | | 403 OFFICE SERVICES | | 92 | | | | 92- |
| | | 473 SNOW REMOVAL SERVICES | | 87,841 | | 108,000 | | 20,159 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 88,558 | | 108,000 | | 19,442 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | | | 5,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|-------------------------------|--------------------------------|------------------------|-----------|-----------------------|-----------|---------|-----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 5,720 | 1 | 45,000 | | 39,280 |
| | | 608 | MAINT & REP GENERAL | | 53,170 | | | | 53,170- |
| | | 615 | PRINTING CONTRACTS | 1 | 5,000 | | | 1- | 5,000- |
| | | 624 | CLEANING SERVICES | | 4,999 | | | | 4,999- |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 48,368 | | | 1- | 48,368- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3 | 122,257 | 1 | 45,000 | 2- | 77,257- |
| | | SUBTOTAL FOR BUDGET CODE 7107 | | 3 | 315,230 | 1 | 315,230 | 2- | |
| BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 759,000 | | 759,000 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 759,000 | | 759,000 | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 17,402 | | 100,000 | | 82,598 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 5,000 | | | | 5,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 22,402 | | 100,000 | | 77,598 |
| 40 | OTHR SER&CHR | 431 | LEASING OF MISC EQUIP | | 77,598 | | | | 77,598- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 77,598 | | | | 77,598- |
| | SUBTOTAL FOR BUDGET CODE 7157 | | | | 859,000 | | 859,000 | | |
| BUDGET CODE: 7600 ECTP RELATED COSTS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 534,450 | | | | 534,450- |
| | | 199 | DATA PROCESSING SUPPLIES | | 12,800 | | | | 12,800- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 547,250 | | | | 547,250- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 708,285 | | 256,000 | | 452,285- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 11,824 | | | | 11,824- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 720,109 | | 256,000 | | 464,109- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 4,500 | | | | 4,500- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 4,500 | | | | 4,500- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 930,664 | | | | 930,664- |
| | | 608 | MAINT & REP GENERAL | 17 | 3,310,186 | 17 | 3,737,629 | | 427,443 |
| | | 613 | DATA PROCESSING EQUIPMENT | 3 | 2,602,268 | 3 | 4,320,847 | | 1,718,579 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 96,424 | | | 1- | 96,424- |
| | | 686 | PROF SERV OTHER | | 103,075 | | | | 103,075- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|------------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 21 | 7,042,617 | 20 | 8,058,476 | 1- | 1,015,859 |
| SUBTOTAL FOR BUDGET CODE 7600 | | | 21 | 8,314,476 | 20 | 8,314,476 | 1- | |
| TOTAL FOR | | | 40 | 22,334,436 | 33 | 13,828,079 | 7- | 8,506,357- |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES | | | | | | | | |
| BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 10,167 | | 25,000 | | 14,833 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 10,167 | | 25,000 | | 14,833 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,324 | | 4,324 | | |
| | | 337 BOOKS-OTHER | | 9,833 | | | | 9,833- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 14,157 | | 4,324 | | 9,833- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 16,426 | | 16,426 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | 6,000 | | 1,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 31,000 | | 30,000 | | 1,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 52,426 | | 52,426 | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | | | 5,000- |
| | | 624 CLEANING SERVICES | 1 | 60,000 | 1 | 60,000 | | |
| | | 686 PROF SERV OTHER | 4 | 11,125 | 4 | 11,125 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 76,125 | 5 | 71,125 | | 5,000- |
| SUBTOTAL FOR BUDGET CODE 4500 | | | 5 | 152,875 | 5 | 152,875 | | |
| BUDGET CODE: 6500 FIRE OPERATIONS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 294,089 | | 227,000 | | 67,089- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 640,170 | | | | 640,170- |
| | | 106 MOTOR VEHICLE FUEL | | 5,945,953 | | 8,540,554 | | 2,594,601 |
| | | 109 FUEL OIL | | 660,903 | | 971,101 | | 310,198 |
| | | 169 MAINTENANCE SUPPLIES | | 266,104 | | | | 266,104- |
| | | 199 DATA PROCESSING SUPPLIES | | 58,786 | | | | 58,786- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 7,866,005 | | 9,738,655 | | 1,872,650 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--------------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 9,399 | | | 9,399- |
| | | 337 BOOKS-OTHER | | 1,496 | | | 1,496- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,895 | | | 10,895- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 24,497 | | | 24,497- |
| | | 403 OFFICE SERVICES | | 67,311 | | | 67,311- |
| | | 412 RENTALS OF MISC.EQUIP | | 25,001 | | 1 | 25,000- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 829,594 | | 959,092 | 129,498 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 946,403 | | 959,093 | 12,690 |
| 60 | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 4,801 | | 1- | 4,801- |
| | | 608 MAINT & REP GENERAL | | 1,038,910 | | | 1,038,910- |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,437,239 | | | 1,437,239- |
| | | 640 SOCIAL SERVICES GENERAL | 1 | 1,820 | | 1- | 1,820- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 836,648 | | | 836,648- |
| | | 686 PROF SERV OTHER | | 200,000 | | | 200,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 3,519,418 | | 2- | 3,519,418- |
| | | SUBTOTAL FOR BUDGET CODE 6500 | 2 | 12,342,721 | | 2- | 1,644,973- |
| | | TOTAL FOR FISCAL SERVICES | 7 | 12,495,596 | 5 | 10,850,623 | 2- |
| | | TOTAL FOR FIRE EXTING & RESP-OTPS | 47 | 34,830,032 | 38 | 24,678,702 | 9- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| FIRE EXTING & RESP-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 34,830,032 | | 24,678,702 | 10,151,330- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 34,830,032 | | 24,678,702 | 10,151,330- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 26,362,681 | | 16,211,351 | 10,151,330- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 152,875 | | 152,875 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 8,314,476 | | 8,314,476 | |
| TOTAL | | 34,830,032 | | 24,678,702 | 10,151,330- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES | | | | | | | |
| BUDGET CODE: 8500 FIRE INVESTIGATION | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,854 | | 52,900 | 40,046 |
| | | 199 DATA PROCESSING SUPPLIES | | 326 | | | 326- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,180 | | 52,900 | 39,720 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 39,190 | | | 39,190- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 200 | | | 200- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 826 | | | 826- |
| | | 337 BOOKS-OTHER | | 11,530 | | 10,000 | 1,530- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 51,746 | | 10,000 | 41,746- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | | | 1,000 | 1,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 4,050 | | 13,000 | 8,950 |
| | | 460 SPECIAL EXPENSE | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,050 | | 14,000 | 8,950 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 1,675 | | | 1- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,249 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 6,924 | | | 2- |
| | | SUBTOTAL FOR BUDGET CODE 8500 | 2 | 76,900 | | 76,900 | 2- |
| | | TOTAL FOR FISCAL SERVICES | 2 | 76,900 | | 76,900 | 2- |
| | | TOTAL FOR FIRE INVESTIGATION-OTPS | 2 | 76,900 | | 76,900 | 2- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

| FIRE INVESTIGATION-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 76,900 | | 76,900 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 76,900 | | 76,900 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 76,900 | 76,900 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 76,900 | 76,900 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|---|------------------------|---------|-----------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES | | | | | | | | | | |
| BUDGET CODE: 5500 FIRE PREVENTION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 21,873 | | | 333,213 | | 311,340 |
| | | 101 PRINTING SUPPLIES | | | 23,742 | | | 48,000 | | 24,258 |
| | | 199 DATA PROCESSING SUPPLIES | | | 20,013 | | | 2,000 | | 18,013- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 65,628 | | | 383,213 | | 317,585 |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 293 | | | 1,000 | | 707 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | | 1,000 | | 1,000 |
| | | 314 OFFICE FURITURE | | | 5,940 | | | | | 5,940- |
| | | 315 OFFICE EQUIPMENT | | | 3,401 | | | | | 3,401- |
| | | 337 BOOKS-OTHER | | | 3,735 | | | 3,000 | | 735- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 13,369 | | | 5,000 | | 8,369- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 403 OFFICE SERVICES | | | 3,790 | | | | | 3,790- |
| | | 412 RENTALS OF MISC.EQUIP | | | 435 | | | 17,000 | | 16,565 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 211,000 | | | 211,000 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 2,000 | | | 2,000 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 217,225 | | | 230,000 | | 12,775 |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1 | 35,502 | | 1 | 155,400 | | 119,898 |
| | | 608 MAINT & REP GENERAL | | 3 | 2,701 | | 3 | 11,000 | | 8,299 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1 | 15,095 | | | | 1- | 15,095- |
| | | 618 COSTS ASSOC WITH FINANCING | | 1 | 7,384 | | | | 1- | 7,384- |
| | | 622 TEMPORARY SERVICES | | 1 | 43,897 | | | | 1- | 43,897- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1 | 7,585 | | 1 | 4,000 | | 3,585- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 1 | 9,000 | | | | 1- | 9,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9 | 121,164 | | 5 | 170,400 | | 49,236 |
| | | SUBTOTAL FOR BUDGET CODE 5500 | | 9 | 417,386 | | 5 | 788,613 | | 4- |
| | | SUBTOTAL FOR BUDGET CODE 5500 | | 9 | 417,386 | | 5 | 788,613 | | 371,227 |
| BUDGET CODE: 5800 SARA GRANT-STATE FUND | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,045 | | | | | 1,045- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,045 | | | | | 1,045- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 500 | | | | | 500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 500 | | | | | 500- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 1,081 | | | | | 1,081- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|---------------------------------|------------------------|---------|-----------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 4,455 | | | 1- | 4,455- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 5,536 | | | 1- | 5,536- |
| | | SUBTOTAL FOR BUDGET CODE 5800 | 1 | 7,081 | | | 1- | 7,081- |
| | | TOTAL FOR FISCAL SERVICES | 10 | 424,467 | 5 | 788,613 | 5- | 364,146 |
| | | TOTAL FOR FIRE PREVENTION-OTPS | 10 | 424,467 | 5 | 788,613 | 5- | 364,146 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

| FIRE PREVENTION-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 424,467 | | 788,613 | 364,146 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 424,467 | | 788,613 | 364,146 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------|------------------|---------|-------------|
| CITY | | 417,386 | | 788,613 | 371,227 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 7,081 | | | 7,081- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 424,467 | | 788,613 | 364,146 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: S002 EMT TRAINING - SBS (PS) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 245,602 | | | | | 245,602- |
| | | SUBTOTAL FOR F/T SALARIED | | 245,602 | | | | | 245,602- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,061 | | | | | 1,061- |
| | | 047 OVERTIME | | 68,573 | | | | | 68,573- |
| | | SUBTOTAL FOR ADD GRS PAY | | 69,634 | | | | | 69,634- |
| | | SUBTOTAL FOR BUDGET CODE S002 | | 315,236 | | | | | 315,236- |
| BUDGET CODE: 9203 ORGAN DONATION GRANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 260,611 | | | | | 260,611- |
| | | SUBTOTAL FOR F/T SALARIED | | 260,611 | | | | | 260,611- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 22,025 | | | | | 22,025- |
| | | SUBTOTAL FOR ADD GRS PAY | | 22,025 | | | | | 22,025- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 79,251 | | | | | 79,251- |
| | | SUBTOTAL FOR FRINGE BENES | | 79,251 | | | | | 79,251- |
| | | SUBTOTAL FOR BUDGET CODE 9203 | | 361,887 | | | | | 361,887- |
| BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 175,692 | 1 | 190,029 | | | 14,337 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 175,692 | 1 | 190,029 | | | 14,337 |
| | | SUBTOTAL FOR BUDGET CODE 9221 | 1 | 175,692 | 1 | 190,029 | | | 14,337 |
| BUDGET CODE: 9225 PHILLIPS SMART CPR GRANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 56,129 | | | | | 56,129- |
| | | SUBTOTAL FOR F/T SALARIED | | 56,129 | | | | | 56,129- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 10,500 | | | | | 10,500- |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,500 | | | | | 10,500- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 26,692 | | | | | 26,692- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-------------|-----------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR FRINGE BENES | | | | 26,692 | | | 26,692- |
| SUBTOTAL FOR BUDGET CODE 9225 | | | | 93,321 | | | 93,321- |
| BUDGET CODE: 9232 URBAN AREA SECURITY INITIATIVE III | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | | 2 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | | 2 | | |
| SUBTOTAL FOR BUDGET CODE 9232 | | | 2 | | 2 | | |
| BUDGET CODE: 9392 FFY 2007 UASI | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 145,809 | | | 145,809- |
| SUBTOTAL FOR ADD GRS PAY | | | | 145,809 | | | 145,809- |
| SUBTOTAL FOR BUDGET CODE 9392 | | | | 145,809 | | | 145,809- |
| BUDGET CODE: 9492 FFY 2008 UASI | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 164,384 | | | 164,384- |
| SUBTOTAL FOR ADD GRS PAY | | | | 164,384 | | | 164,384- |
| SUBTOTAL FOR BUDGET CODE 9492 | | | | 164,384 | | | 164,384- |
| TOTAL FOR | | | 3 | 1,256,329 | 3 | 190,029 | 1,066,300- |
| RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES | | | | | | | |
| BUDGET CODE: 9200 AMBULANCE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2,587 | 127,514,519 | 2,627 | 131,537,347 | 40 4,022,828 |
| SUBTOTAL FOR F/T SALARIED | | | 2,587 | 127,514,519 | 2,627 | 131,537,347 | 40 4,022,828 |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,554 | | 40,554 | |
| SUBTOTAL FOR UNSALARIED | | | | 40,554 | | 40,554 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,278,934 | | 3,311,328 | 32,394 |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,569,272 | | 5,407,632 | 838,360 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| | | 043 SHIFT DIFFERENTIAL | | 4,590,700 | | 4,618,227 | | 27,527 | |
| | | 045 HOLIDAY PAY | | 1,123,569 | | 1,132,757 | | 9,188 | |
| | | 047 OVERTIME | | 25,451,553 | | 21,961,474 | | 3,490,079- | |
| | | 061 SUPPER MONEY | | 443,855 | | 461,959 | | 18,104 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 39,457,883 | | 36,893,377 | | 2,564,506- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 376,388 | | 378,960 | | 2,572 | |
| | | 089 FRINGE BENEFITS-OTHER | | 245,793 | | 245,793 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 622,181 | | 624,753 | | 2,572 | |
| | | SUBTOTAL FOR BUDGET CODE 9200 | 2,587 | 167,635,137 | 2,627 | 169,096,031 | 40 | 1,460,894 | |
| BUDGET CODE: 9210 BUR OF OPERATIONS-EMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 87 | 4,564,090 | 88 | 4,660,580 | 1 | 96,490 | |
| | | SUBTOTAL FOR F/T SALARIED | 87 | 4,564,090 | 88 | 4,660,580 | 1 | 96,490 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 21,109 | | 21,109 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 103,375 | | 103,375 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 24,196 | | 24,196 | | | |
| | | 045 HOLIDAY PAY | | 6,329 | | 6,329 | | | |
| | | 047 OVERTIME | | 279,385 | | 286,927 | | 7,542 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 434,394 | | 441,936 | | 7,542 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 9,828 | | 9,828 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 9,828 | | 9,828 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9210 | 87 | 5,008,312 | 88 | 5,112,344 | 1 | 104,032 | |
| BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,485,956 | 24 | 1,940,287 | 8 | 454,331 | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,485,956 | 24 | 1,940,287 | 8 | 454,331 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 476,691 | | 476,691 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 476,691 | | 476,691 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 9,320 | | 9,320 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 76,439 | | 76,439 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 18,804 | | 18,804 | | | |
| | | 045 HOLIDAY PAY | | 5,378 | | 5,378 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------------------------|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 047 OVERTIME | | 88,486 | | 265,831 | | | 177,345 |
| | | SUBTOTAL FOR ADD GRS PAY | | 198,427 | | 375,772 | | | 177,345 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 882 | | 882 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 882 | | 882 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9220 | 16 | 2,161,956 | 24 | 2,793,632 | | 8 | 631,676 |
| BUDGET CODE: 9230 TRAINING EMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 77 | 3,841,313 | 96 | 4,778,259 | | 19 | 936,946 |
| | | SUBTOTAL FOR F/T SALARIED | 77 | 3,841,313 | 96 | 4,778,259 | | 19 | 936,946 |
| 03 UNSALARIED | | 031 UNSALARIED | | 664 | | 664 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 664 | | 664 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 137,767 | | 137,767 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 292,981 | | 292,981 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 104,979 | | 104,979 | | | |
| | | 045 HOLIDAY PAY | | 18,598 | | 18,598 | | | |
| | | 047 OVERTIME | | 676,406 | | 1,939,530 | | | 1,263,124 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,230,731 | | 2,493,855 | | | 1,263,124 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 11,340 | | 11,340 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 11,340 | | 11,340 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9230 | 77 | 5,084,048 | 96 | 7,284,118 | | 19 | 2,200,070 |
| 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 | | | | | | | |
| | | 047 OVERTIME | | | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 86,160 | | 86,160 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 86,160 | | 86,160 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9234 | 4 | 255,100 | 4 | 255,100 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|------------|-----------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 9240 COMMUN/DISPATCH EMS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 280 | 12,467,225 | 280 | 12,478,470 | | 11,245 |
| SUBTOTAL FOR F/T SALARIED | | | 280 | 12,467,225 | 280 | 12,478,470 | | 11,245 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 411,340 | | 411,340 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 704,290 | | 704,290 | | |
| | | 043 SHIFT DIFFERENTIAL | | 371,097 | | 371,097 | | |
| | | 045 HOLIDAY PAY | | 97,500 | | 97,500 | | |
| | | 047 OVERTIME | | 1,029,797 | | 1,882,886 | | 853,089 |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,614,024 | | 3,467,113 | | 853,089 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 35,028 | | 35,028 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 35,028 | | 35,028 | | |
| SUBTOTAL FOR BUDGET CODE 9240 | | | 280 | 15,116,277 | 280 | 15,980,611 | | 864,334 |
| 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 | 18 | 1,098,776 | 14 | 951,744 | 4- | 147,032- |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,098,776 | 14 | 951,744 | 4- | 147,032- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,429 | | 2,429 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 69,960 | | 69,960 | | |
| | | 043 SHIFT DIFFERENTIAL | | 14,141 | | 14,141 | | |
| | | 045 HOLIDAY PAY | | 896 | | 896 | | |
| | | 047 OVERTIME | | 124,369 | | 236,225 | | 111,856 |
| SUBTOTAL FOR ADD GRS PAY | | | | 211,795 | | 323,651 | | 111,856 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,268 | | 2,268 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | | 2,268 | | 2,268 | | |
| SUBTOTAL FOR BUDGET CODE 9250 | | | | 18 | 1,312,839 | 14 | 1,277,663 | 4- | 35,176- |
| BUDGET CODE: 9260 ADMIN SERVICES-EMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 644,398 | 10 | 497,366 | | 3- | 147,032- |
| SUBTOTAL FOR F/T SALARIED | | | | 13 | 644,398 | 10 | 497,366 | 3- | 147,032- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,032 | | 6,032 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 111,023 | | 111,023 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 14,054 | | 14,054 | | | |
| | | 045 HOLIDAY PAY | | 1,587 | | 1,587 | | | |
| | | 047 OVERTIME | | 183,313 | | 156,595 | | | 26,718- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 316,009 | | 289,291 | | 26,718- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,386 | | 1,386 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 1,386 | | 1,386 | | |
| SUBTOTAL FOR BUDGET CODE 9260 | | | | 13 | 961,793 | 10 | 788,043 | 3- | 173,750- |
| BUDGET CODE: 9270 INFO & COMP SVCES-EMS | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,867 | | 3,867 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,867 | | 3,867 | | |
| SUBTOTAL FOR BUDGET CODE 9270 | | | | | 3,867 | | 3,867 | | |
| BUDGET CODE: 9280 HEALTH SERVICES-EMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 239,858 | 4 | 241,837 | | | 1,979 |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 239,858 | 4 | 241,837 | | 1,979 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,451 | | 2,451 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 70,326 | | 70,326 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 3,339 | | 3,339 | | | |
| | | 045 HOLIDAY PAY | | 1,203 | | 1,203 | | | |
| | | 047 OVERTIME | | 67,028 | | 67,228 | | | 200 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 144,347 | | 144,547 | | 200 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 630 | | 630 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|-------------|-----------------------|-------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | 630 | | 630 | | |
| SUBTOTAL FOR BUDGET CODE 9280 | | | 4 | 384,835 | 4 | 387,014 | | 2,179 |
| BUDGET CODE: 9290 SUPPORT SERVICES-EMS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 535,704 | 10 | 497,622 | 1- | 38,082- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 535,704 | 10 | 497,622 | 1- | 38,082- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,871 | | 1,871 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,926 | | 19,926 | | |
| | | 043 SHIFT DIFFERENTIAL | | 956 | | 956 | | |
| | | 047 OVERTIME | | 91,855 | | 34,429 | | 57,426- |
| SUBTOTAL FOR ADD GRS PAY | | | | 114,608 | | 57,182 | | 57,426- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,512 | | 1,512 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,512 | | 1,512 | | |
| SUBTOTAL FOR BUDGET CODE 9290 | | | 11 | 651,824 | 10 | 556,316 | 1- | 95,508- |
| TOTAL FOR EMERGENCY MEDICAL SERVICES | | | 3,145 | 200,584,861 | 3,205 | 205,543,612 | 60 | 4,958,751 |
| TOTAL FOR EMERGENCY MEDICAL SERVICES-PS | | | 3,148 | 201,841,190 | 3,208 | 205,733,641 | 60 | 3,892,451 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| EMERGENCY MEDICAL SERVICES-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,148 | 201,841,190 | 3,208 | 205,733,641 | 3,892,451 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3,148 | 201,841,190 | 3,208 | 205,733,641 | 3,892,451 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 36,354,067 | | 35,060,679 | 1,293,388- |
| OTHER CATEGORICAL | | 162,308,621 | | 168,119,889 | 5,811,268 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 544,200 | | 544,200 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 310,193 | | | 310,193- |
| INTRA-CITY SALES | | 2,324,109 | | 2,008,873 | 315,236- |
| TOTAL | | 201,841,190 | | 205,733,641 | 3,892,451 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1156 | ADMINISTRATIVE STAFF ANAL | D 057 | 1002A | 49,151- 76,527 | 1 | 58,321 |
| 1231 | COMPUTER ASSOCIATE (SOFTW | D 057 | 13631 | 64,574- 94,528 | 1 | 86,063 |
| 1270 | PRINCIPAL ADMINISTRATIVE | D 057 | 10124 | 45,978- 75,630 | 11 | 618,256 |
| 1328 | EMERGENCY MEDICAL SPECIAL | D 057 | 53053 | 31,931- 48,153 | 2 | 96,306 |
| 1616 | COMMUNITY COORDINATOR | D 057 | 56058 | 52,322- 70,810 | 1 | 53,617 |
| 1677 | CLERICAL ASSOCIATE | D 057 | 10251 | 20,095- 52,966 | 1 | 30,683 |
| 3104 | ADMINISTRATOR OF MEDICAL | D 057 | 06699 | 49,492-212,614 | 1 | 180,105 |
| 3115 | ATTENDING PHYSICIAN | D 057 | 97022 | 89,667-105,936 | 1 | 103,242 |
| 3117 | BIO-MEDICAL EQUIPMENT TEC | D 057 | 21562 | 38,951- 44,105 | 1 | 42,129 |
| 3118 | AGENCY DEPUTY MEDICAL DIR | D 057 | 5304B | 49,492-212,614 | 4 | 627,220 |
| 3120 | EMERGENCY MEDICAL SPECIAL | D 057 | 53053 | 31,931- 48,153 | 1 | 31,931 |
| 3128 | EMERGENCY MEDICAL SPECIAL | D 057 | 53053 | 31,931- 48,153 | 2,063 | 85,818,877 |
| 3129 | EMERGENCY MEDICAL SPECIAL | D 057 | 53054 | 43,690- 59,658 | 769 | 42,127,233 |
| 3130 | EMS MANAGER (FD) | D 057 | 06701 | 46,343-150,148 | 34 | 3,523,028 |
| 3132 | EMERGENCY MEDICAL SPECIAL | D 057 | 53053 | 31,931- 48,153 | 36 | 1,730,320 |
| 3133 | EMERGENCY MEDICAL SPECIAL | D 057 | 53054 | 43,690- 59,658 | 1 | 59,792 |
| 3134 | SUPERVISING EMERGENCY MED | D 057 | 53055 | 57,206- 66,219 | 1 | 64,629 |
| 3176 | SUPERVISING EMERGENCY MED | D 057 | 53055 | 57,206- 66,219 | 354 | 21,931,033 |
| 3177 | SUPERVISING EMERGENCY MED | D 057 | 5305E | 73,763- 97,627 | 46 | 3,014,864 |
| 3178 | SUPERVISING EMERGENCY MED | D 057 | 53055 | 57,206- 66,219 | 1 | 66,084 |
| 9230 | EMERGENCY MEDICAL SPECIAL | D 057 | 53053 | 31,931- 48,153 | 1 | 31,931 |
| SUBTOTAL FOR OBJECT 001 | | | | | 3,331 | 160,295,664 |
| 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 | | | | | 3,332 | 160,485,693 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -124 | -5,972,457 |
| TOTAL FOR U/A 009 | | | | | 3,208 | 154,513,236 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-------------------------------|-----|------------------------|--------------------------------|-----------------------|-----------|-----------|-----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: S003 EMT TRAINING - SBS (OTPS) | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | SUPPLIES + MATERIALS - GENERAL | | | 70,303 | | 70,303- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 70,303 | | | 70,303- |
| 30 | | PROPTY&EQUIP | 300 | | EQUIPMENT GENERAL | | | 6,256 | | 6,256- |
| | | | 314 | | OFFICE FURITURE | | | 5,971 | | 5,971- |
| | | | 315 | | OFFICE EQUIPMENT | | | 3,856 | | 3,856- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 16,083 | | | 16,083- |
| 60 | | CNRCTL SVCS | 600 | | CONTRACTUAL SERVICES GENERAL | | | 246,328 | | 246,328- |
| | | SUBTOTAL FOR CNRCTL SVCS | | | | | 246,328 | | | 246,328- |
| | | SUBTOTAL FOR BUDGET CODE S003 | | | | | 332,714 | | | 332,714- |
| BUDGET CODE: 9217 EMS OPERATIONS OTPS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | SUPPLIES + MATERIALS - GENERAL | | | 7,835 | 78,095 | 70,260 |
| | | | 101 | | PRINTING SUPPLIES | | | 42,815 | | 42,815- |
| | | | 107 | | MEDICAL,SURGICAL & LAB SUPPLY | | | 1,749,246 | 1,816,438 | 67,192 |
| | | | 110 | | FOOD & FORAGE SUPPLIES | | | 192 | | 192- |
| | | | 199 | | DATA PROCESSING SUPPLIES | | | 456 | | 456- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,800,544 | | 1,894,533 | 93,989 |
| 30 | | PROPTY&EQUIP | 300 | | EQUIPMENT GENERAL | | | 3,609 | | 3,609- |
| | | | 332 | | PURCH DATA PROCESSING EQUIPT | | | 1,406 | | 1,406- |
| | | | 337 | | BOOKS-OTHER | | | 404 | | 404- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 5,419 | | | 5,419- |
| 40 | | OTHR SER&CHR | 403 | | OFFICE SERVICES | | | 1,000 | | 1,000- |
| | | | 412 | | RENTALS OF MISC.EQUIP | | | | 54,000 | 54,000 |
| | | | 496 | | ALLOWANCES TO PARTICIPANTS | | | 15,033 | 5,000 | 10,033- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 16,033 | | 59,000 | 42,967 |
| 60 | | CNRCTL SVCS | 600 | | CONTRACTUAL SERVICES GENERAL | 7 | | 859,051 | 728,091 | 130,960- |
| | | | 608 | | MAINT & REP GENERAL | | | 577 | | 577- |
| | | SUBTOTAL FOR CNRCTL SVCS | | | | | 7 | 859,628 | 728,091 | 131,537- |
| | | SUBTOTAL FOR BUDGET CODE 9217 | | | | | 7 | 2,681,624 | 2,681,624 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,532 | | 2,000 | 2,532- |
| | | 169 MAINTENANCE SUPPLIES | | 71 | | | 71- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,603 | | 2,000 | 2,603- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 807 | | | 807- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 807 | | | 807- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 60,678 | 2 | 64,088 | 3,410 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 60,678 | 2 | 64,088 | 3,410 |
| | | SUBTOTAL FOR BUDGET CODE 9227 | 2 | 66,088 | 2 | 66,088 | |
| BUDGET CODE: 9237 EMS TRAINING OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 74,195 | | 197,961 | 123,766 |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 45,679 | | | 45,679- |
| | | 169 MAINTENANCE SUPPLIES | | 4,998 | | | 4,998- |
| | | 199 DATA PROCESSING SUPPLIES | | 3,334 | | | 3,334- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 128,206 | | 197,961 | 69,755 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 53,034 | | | 53,034- |
| | | 315 OFFICE EQUIPMENT | | 5,917 | | | 5,917- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 10,984 | | | 10,984- |
| | | 337 BOOKS-OTHER | | 108,205 | | 138,000 | 29,795 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 178,140 | | 138,000 | 40,140- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 1,646 | | | 1,646- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,646 | | | 1,646- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 4,813 | | | 1- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 3,656 | | | 1- |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 20,000 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 28,469 | | | 3- |
| | | SUBTOTAL FOR BUDGET CODE 9237 | 3 | 336,461 | | 335,961 | 3- |
| | | | | | | | 500- |
| BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 49,755 | | | 49,755- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,912,303 | | 2,156,879 | | 244,576 | |
| | | 170 CLEANING SUPPLIES | | 76,814 | | 87,000 | | 10,186 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,038,872 | | 2,243,879 | | 205,007 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 7 | 249,000 | 7 | 249,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 249,000 | 7 | 249,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9307 | 7 | 2,287,872 | 7 | 2,492,879 | | 205,007 | |
| BUDGET CODE: 9317 EMS TECH SERVICES OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 27,382 | | 18,000 | | 9,382- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 8,337 | | | | 8,337- | |
| | | 170 CLEANING SUPPLIES | | 618 | | | | 618- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 36,337 | | 18,000 | | 18,337- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 50,000 | | | | 50,000- | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 801,833 | | 625,946 | | 175,887- | |
| | | 337 BOOKS-OTHER | | 72 | | | | 72- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 851,905 | | 625,946 | | 225,959- | |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | | | 5,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,000 | | | | 5,000- | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 9 | 258,704 | 9 | 458,000 | | 199,296 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 258,704 | 9 | 458,000 | | 199,296 | |
| | | SUBTOTAL FOR BUDGET CODE 9317 | 9 | 1,151,946 | 9 | 1,101,946 | | 50,000- | |
| BUDGET CODE: 9323 ORGAN DONATION GRANT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 29,131 | | | | 29,131- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 29,131 | | | | 29,131- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 93,552 | | | | 93,552- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 93,552 | | | | 93,552- | |
| | | SUBTOTAL FOR BUDGET CODE 9323 | | 122,683 | | | | 122,683- | |
| BUDGET CODE: 9327 CPR Training Costs funded by Mayor's Off | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 100,000 | | | | 100,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 100,000 | | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 9327 | | 100,000 | | | | 100,000- |
| TOTAL FOR | | | 28 | 7,079,388 | 25 | 6,678,498 | 3- | 400,890- |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES | | | | | | | | |
| BUDGET CODE: 9300 FISCAL SERVICES | | | | | | | | |
| 10 SUPPLYS&MATL | 056001 | 10F MOTOR VEHICLE FUEL | | 17,347 | | 12,000 | | 5,347- |
| | 827001 | 10F MOTOR VEHICLE FUEL | | 507,006 | | 305,000 | | 202,006- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 760,000 | | 760,000 | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 13,228 | | 17,000 | | 3,772 |
| | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 450,224 | | | | 450,224- |
| | 106 | MOTOR VEHICLE FUEL | | 1,340,790 | | 1,340,790 | | |
| | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 157,761 | | | | 157,761- |
| | 109 | FUEL OIL | | 222,847 | | 222,847 | | |
| | 169 | MAINTENANCE SUPPLIES | | 50,000 | | | | 50,000- |
| | 199 | DATA PROCESSING SUPPLIES | | 72,495 | | | | 72,495- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,591,698 | | 2,657,637 | | 934,061- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 11,635 | | | | 11,635- |
| | | 315 OFFICE EQUIPMENT | | 3,272 | | | | 3,272- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 14,907 | | | | 14,907- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 486,000 | | 486,000 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 350,000 | | | | 350,000- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,411,777 | | 2,493,075 | | 81,298 |
| | 856001 | 42C HEAT LIGHT & POWER | | 784,081 | | 714,047 | | 70,034- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,031,858 | | 3,693,122 | | 338,736- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,647,638 | 1 | 9,837,702 | | 3,190,064 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 1,807 | | | 1- | 1,807- |
| | | 608 MAINT & REP GENERAL | | 372,040 | | | | 372,040- |
| | | 613 DATA PROCESSING EQUIPMENT | | 10,080 | | | | 10,080- |
| | | 622 TEMPORARY SERVICES | 1 | 200,000 | | | 1- | 200,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 868,037 | | | 1- | 868,037- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 8,099,602 | 1 | 9,837,702 | 3- | 1,738,100 |
| 70 FXD MIS CHGS | | 719 JUDGEMENTS AND CLAIMS | | 33,764 | | | | 33,764- |
| | | 732 MISCELLANEOUS AWARDS | | 1,350 | | 600 | | 750- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 35,114 | | 600 | | 34,514- |
| SUBTOTAL FOR BUDGET CODE 9300 | | | 4 | 15,773,179 | 1 | 16,189,061 | 3- | 415,882 |
| TOTAL FOR FISCAL SERVICES | | | 4 | 15,773,179 | 1 | 16,189,061 | 3- | 415,882 |
| RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES | | | | | | | | |
| BUDGET CODE: 9600 911 EVALUATION | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | 500 | | |
| | | 117 POSTAGE | | 500 | | 500 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,000 | | 1,000 | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,500 | | 2,500 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,500 | | 2,500 | | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 500 | | 500 | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,382 | | 2,382 | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 | 1 | 1,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 3,382 | 1 | 3,382 | | |
| SUBTOTAL FOR BUDGET CODE 9600 | | | 1 | 7,382 | 1 | 7,382 | | |
| BUDGET CODE: 9700 PRE-ARRAIGNMENT | | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 20,000 | | 20,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 20,000 | | 20,000 | | |
| SUBTOTAL FOR BUDGET CODE 9700 | | | | 20,000 | | 20,000 | | |
| TOTAL FOR EMERGENCY MEDICAL SERVICES | | | 1 | 27,382 | 1 | 27,382 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR EMERGENCY MEDICAL SERV-OTPS | | 33 | 22,879,949 | 27 | 22,894,941 | 6- 14,992 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| EMERGENCY MEDICAL SERV-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,068,434 | 22,879,949 | 1,791,047 | 22,894,941 | 14,992 |
| FINANCIAL PLAN SAVINGS | | | | 14,000 | 14,000 |
| APPROPRIATION | | 22,879,949 | | 22,908,941 | 28,992 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 18,649,370 | | 18,596,339 | 53,031- |
| OTHER CATEGORICAL | | 3,576,064 | | 3,990,801 | 414,737 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 301,801 | | 301,801 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 352,714 | | 20,000 | 332,714- |
| TOTAL | | 22,879,949 | | 22,908,941 | 28,992 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 16,057 | 1,542,669,280 | 16,039 | 1,511,128,136 | 31,541,144- |
| FINANCIAL PLAN SAVINGS | 128- | 3,002,760 | 825- | 37,948,765- | 40,951,525- |
| APPROPRIATION | 15,929 | 1,545,672,040 | 15,214 | 1,473,179,371 | 72,492,669- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 1,330,818,650 | | 1,299,064,859 | 31,753,791- |
| OTHER CATEGORICAL | | 162,308,621 | | 168,119,889 | 5,811,268 |
| CAPITAL FUNDS - I.F.A. | | | | 239,792 | 239,792 |
| STATE | | 1,345,958 | | 1,345,958 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 48,474,702 | | 2,000,000 | 46,474,702- |
| INTRA-CITY SALES | | 2,724,109 | | 2,408,873 | 315,236- |
| TOTAL | | 1,545,672,040 | | 1,473,179,371 | 72,492,669- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22,479,400 | 217,405,576 | 21,732,643 | 129,801,272 | 87,604,304- |
| FINANCIAL PLAN SAVINGS | | | | 549,689 | 549,689 |
| APPROPRIATION | | 217,405,576 | | 130,350,961 | 87,054,615- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 114,363,649 | | 117,571,008 | 3,207,359 |
| OTHER CATEGORICAL | | 3,576,064 | | 3,990,801 | 414,737 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 461,757 | | 454,676 | 7,081- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 90,336,916 | | | 90,336,916- |
| INTRA-CITY SALES | | 8,667,190 | | 8,334,476 | 332,714- |
| TOTAL | | 217,405,576 | | 130,350,961 | 87,054,615- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 16,057 | 1,542,669,280 | 16,039 | 1,511,128,136 | 31,541,144- |
| FINANCIAL PLAN SAVINGS | 128- | 3,002,760 | 825- | 37,948,765- | 40,951,525- |
| APPROPRIATION | 15,929 | 1,545,672,040 | 15,214 | 1,473,179,371 | 72,492,669- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 217,405,576 | | 129,801,272 | 87,604,304- |
| FINANCIAL PLAN SAVINGS | | | | 549,689 | 549,689 |
| APPROPRIATION | | 217,405,576 | | 130,350,961 | 87,054,615- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 16,057 | 1,760,074,856 | 16,039 | 1,640,929,408 | 119,145,448- |
| FINANCIAL PLAN SAVINGS | 128- | 3,002,760 | 825- | 37,399,076- | 40,401,836- |
| APPROPRIATION | 15,929 | 1,763,077,616 | 15,214 | 1,603,530,332 | 159,547,284- |
| FUNDING | | | | | |
| CITY | | 1,445,182,299 | | 1,416,635,867 | 28,546,432- |
| OTHER CATEGORICAL | | 165,884,685 | | 172,110,690 | 6,226,005 |
| CAPITAL FUNDS - I.F.A. | | | | 239,792 | 239,792 |
| STATE | | 1,807,715 | | 1,800,634 | 7,081- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 138,811,618 | | 2,000,000 | 136,811,618- |
| INTRA-CITY SALES | | 11,391,299 | | 10,743,349 | 647,950- |
| TOTAL FUNDING | | 1,763,077,616 | | 1,603,530,332 | 159,547,284- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES | | | | | | | | | |
| BUDGET CODE: 0516 PREPLACEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,088,672 | 22 | 1,147,339 | 2 | 58,667 | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,088,672 | 22 | 1,147,339 | 2 | 58,667 | |
| 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 | | | 20 | 1,392,998 | 22 | 1,451,665 | 2 | 58,667 | |
| BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 397,269 | 3 | 326,885 | 1- | 70,384- | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 397,269 | 3 | 326,885 | 1- | 70,384- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,199 | | 4,199 | | | |
| | | 047 OVERTIME | | 16,500 | | 16,500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,699 | | 20,699 | | | |
| SUBTOTAL FOR BUDGET CODE 0520 | | | 4 | 417,968 | 3 | 347,584 | 1- | 70,384- | |
| BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 70 | 3,431,880 | 41 | 1,870,800 | 29- | 1,561,080- | |
| SUBTOTAL FOR F/T SALARIED | | | 70 | 3,431,880 | 41 | 1,870,800 | 29- | 1,561,080- | |
| 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 | | 12,959 | | 140,000- | |
| | | 061 SUPPER MONEY | | 483 | | 483 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 347,907 | | 207,907 | | 140,000- | |
| SUBTOTAL FOR BUDGET CODE 0525 | | | 70 | 3,779,787 | 41 | 2,078,707 | 29- | 1,701,080- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 148 | 13,097,162 | 142 | 10,000,026 | 6- | 3,097,136- |
| | | SUBTOTAL FOR F/T SALARIED | 148 | 13,097,162 | 142 | 10,000,026 | 6- | 3,097,136- |
| 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 | | 164,640 | | 400,000- |
| | | 061 SUPPER MONEY | | 7,866 | | 7,866 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,164,809 | | 764,809 | | 400,000- |
| | | SUBTOTAL FOR BUDGET CODE 0530 | 148 | 14,261,971 | 142 | 10,764,835 | 6- | 3,497,136- |
| BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,685,158 | 16 | 1,121,126 | 10- | 564,032- |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,685,158 | 16 | 1,121,126 | 10- | 564,032- |
| 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 | 26 | 1,886,712 | 16 | 1,322,680 | 10- | 564,032- |
| BUDGET CODE: 0601 DIRECT FOSTER CARE CENTRAL SUPPORT SVCS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 834,830 | 15 | 834,830 | | |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 834,830 | 15 | 834,830 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,343 | | 4,343 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 39,248 | | 39,248 | | |
| | | 047 OVERTIME | | 6,022 | | 6,022 | | |
| | | 061 SUPPER MONEY | | 9 | | 9 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 49,622 | | 49,622 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0601 | | | 15 | 884,452 | 15 | 884,452 | | | |
| BUDGET CODE: 0603 DFCS Child Evaluation Specialists | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 67,115 | 1 | 67,115 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 67,115 | 1 | 67,115 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,230 | | 4,230 | | | |
| | | 061 SUPPER MONEY | | 8 | | 8 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,238 | | 4,238 | | | |
| SUBTOTAL FOR BUDGET CODE 0603 | | | 1 | 71,353 | 1 | 71,353 | | | |
| BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 940,611 | 13 | 799,842 | 2- | | 140,769- |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 940,611 | 13 | 799,842 | 2- | | 140,769- |
| 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 | | | 15 | 1,159,687 | 13 | 1,018,918 | 2- | | 140,769- |
| BUDGET CODE: 0610 INDEPENDENT LIVING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,505,424 | 25 | 1,314,008 | 4- | | 191,416- |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,505,424 | 25 | 1,314,008 | 4- | | 191,416- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,343 | | 4,343 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 45,202 | | 45,202 | | | |
| | | 047 OVERTIME | | 25,445 | | 25,445 | | | |
| | | 061 SUPPER MONEY | | 8 | | 8 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 74,998 | | 74,998 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0610 | | | 29 | 1,580,422 | 25 | 1,389,006 | 4- | 191,416- |
| BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 730,075 | 89 | 6,573,468 | 84 | 5,843,393 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 730,075 | 89 | 6,573,468 | 84 | 5,843,393 |
| 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 | | | 5 | 883,829 | 89 | 6,727,222 | 84 | 5,843,393 |
| BUDGET CODE: 0615 SHARED SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,025,588 | | | 19- | 1,025,588- |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,025,588 | | | 19- | 1,025,588- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 60,942 | | | | 60,942- |
| | | 047 OVERTIME | | 2,080 | | | | 2,080- |
| | | 061 SUPPER MONEY | | 8 | | | | 8- |
| SUBTOTAL FOR ADD GRS PAY | | | | 63,030 | | | | 63,030- |
| SUBTOTAL FOR BUDGET CODE 0615 | | | 19 | 1,088,618 | | | 19- | 1,088,618- |
| BUDGET CODE: 0620 DIRECT FOSTER CARE PROGRAM SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 855,531 | | | 17- | 855,531- |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 855,531 | | | 17- | 855,531- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,141 | | | | 2,141- |
| | | 042 LONGEVITY DIFFERENTIAL | | 55,610 | | | | 55,610- |
| | | 047 OVERTIME | | 5,704 | | | | 5,704- |
| | | 061 SUPPER MONEY | | 401 | | | | 401- |
| SUBTOTAL FOR ADD GRS PAY | | | | 63,856 | | | | 63,856- |
| SUBTOTAL FOR BUDGET CODE 0620 | | | 17 | 919,387 | | | 17- | 919,387- |
| | | | 900 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,304,222 | 21 | 1,092,051 | 4- | 212,171- |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,304,222 | 21 | 1,092,051 | 4- | 212,171- |
| 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 | 25 | 1,483,871 | 21 | 1,271,700 | 4- | 212,171- |
| BUDGET CODE: 0625 DIRECT FOSTER CARE CASE MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 2,997,563 | | | 48- | 2,997,563- |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 2,997,563 | | | 48- | 2,997,563- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,410 | | | | 15,410- |
| | | 042 LONGEVITY DIFFERENTIAL | | 198,038 | | | | 198,038- |
| | | 047 OVERTIME | | 111,320 | | | | 111,320- |
| | | 061 SUPPER MONEY | | 2,358 | | | | 2,358- |
| | | SUBTOTAL FOR ADD GRS PAY | | 327,126 | | | | 327,126- |
| | | SUBTOTAL FOR BUDGET CODE 0625 | 48 | 3,324,689 | | | 48- | 3,324,689- |
| BUDGET CODE: 0627 GROUP WORKS SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 332,817 | 6 | 282,667 | 1- | 50,150- |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 332,817 | 6 | 282,667 | 1- | 50,150- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22,224 | | 22,224 | | |
| | | 047 OVERTIME | | 31,593 | | 31,593 | | |
| | | 061 SUPPER MONEY | | 157 | | 157 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 53,974 | | 53,974 | | |
| | | SUBTOTAL FOR BUDGET CODE 0627 | 7 | 386,791 | 6 | 336,641 | 1- | 50,150- |
| BUDGET CODE: 0660 OCACM CENTRAL SUPPORT | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 72 | 3,856,733 | 70 | 3,764,191 | 2- | 92,542- | |
| | | SUBTOTAL FOR F/T SALARIED | 72 | 3,856,733 | 70 | 3,764,191 | 2- | 92,542- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,717 | | 3,717 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 147,080 | | 147,080 | | | |
| | | 046 TERMINAL LEAVE | | 1,888 | | 1,888 | | | |
| | | 047 OVERTIME | | 123,698 | | 123,698 | | | |
| | | 061 SUPPER MONEY | | 1,757 | | 1,757 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 278,140 | | 278,140 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0660 | 72 | 4,134,873 | 70 | 4,042,331 | 2- | 92,542- | |
| BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,414,775 | 20 | 1,238,874 | 4- | 175,901- | |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,414,775 | 20 | 1,238,874 | 4- | 175,901- | |
| 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 | 24 | 1,534,043 | 20 | 1,358,142 | 4- | 175,901- | |
| BUDGET CODE: 0665 FOSTER CARE CONTRACTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 274 | 13,425,374 | 196 | 9,127,847 | 78- | 4,297,527- | |
| | | SUBTOTAL FOR F/T SALARIED | 274 | 13,425,374 | 196 | 9,127,847 | 78- | 4,297,527- | |
| 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 | 274 | 14,353,915 | 196 | 10,056,388 | 78- | 4,297,527- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 0675 SPECIAL EDUCATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,392,237 | 24 | 1,392,237 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,392,237 | 24 | 1,392,237 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 81,293 | | 81,293 | | | |
| | | 047 OVERTIME | | 44,591 | | 44,591 | | | |
| | | 061 SUPPER MONEY | | 34 | | 34 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 125,918 | | 125,918 | | | |
| SUBTOTAL FOR BUDGET CODE 0675 | | | 24 | 1,518,155 | 24 | 1,518,155 | | | |
| BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,513,331 | 18 | 1,161,411 | 5- | 351,920- | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,513,331 | 18 | 1,161,411 | 5- | 351,920- | |
| 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 | | | 23 | 1,561,785 | 18 | 1,209,865 | 5- | 351,920- | |
| BUDGET CODE: 2401 BRIDGES TO HEALTH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 531,346 | | | 10- | 531,346- | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 531,346 | | | 10- | 531,346- | |
| SUBTOTAL FOR BUDGET CODE 2401 | | | 10 | 531,346 | | | 10- | 531,346- | |
| BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,054,148 | 16 | 866,486 | 4- | 187,662- | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,054,148 | 16 | 866,486 | 4- | 187,662- | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--------------------------------|------------------------|-------------|-----------------------|-------------|---------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 061 SUPPER MONEY | | 518 | | | 518 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 413,854 | | | 413,854 | |
| | | SUBTOTAL FOR BUDGET CODE 2516 | 20 | 3,302,768 | 16 | 3,115,106 | 4- | 187,662- |
| | | TOTAL FOR FOSTER CARE SERVICES | 896 | 60,459,420 | 738 | 48,964,750 | 158- | 11,494,670- |
| RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES | | | | | | | | |
| BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,394,477 | 16 | 1,394,477 | | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,394,477 | 16 | 1,394,477 | | |
| 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 | 16 | 1,408,804 | 16 | 1,408,804 | | |
| BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2,038 | 117,581,515 | 1,836 | 106,996,946 | 202- | 10,584,569- |
| | | SUBTOTAL FOR F/T SALARIED | 2,038 | 117,581,515 | 1,836 | 106,996,946 | 202- | 10,584,569- |
| 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 | | 1,973,622 | | 610,000- |
| | | 061 SUPPER MONEY | | 62,585 | | 62,585 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,080,764 | | 4,470,764 | | 610,000- |
| | | SUBTOTAL FOR BUDGET CODE 0502 | 2,038 | 122,662,279 | 1,836 | 111,467,710 | 202- | 11,194,569- |
| BUDGET CODE: 0503 FAMILY SERVICES UNIT | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 455 | 22,916,109 | 425 | 20,804,589 | 30- | 30- | 2,111,520- |
| SUBTOTAL FOR F/T SALARIED | | | 455 | 22,916,109 | 425 | 20,804,589 | 30- | 30- | 2,111,520- |
| 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 | | 922,779 | | | 250,000- |
| | | 061 SUPPER MONEY | | 6,137 | | 6,137 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,946,637 | | 1,696,637 | | | 250,000- |
| SUBTOTAL FOR BUDGET CODE 0503 | | | 455 | 24,862,746 | 425 | 22,501,226 | 30- | 30- | 2,361,520- |
| BUDGET CODE: 0504 SCREENING UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,258,565 | 61 | 2,979,922 | 17 | 17 | 721,357 |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 2,258,565 | 61 | 2,979,922 | 17 | 17 | 721,357 |
| 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 | | | 44 | 2,632,022 | 61 | 3,353,379 | 17 | 17 | 721,357 |
| BUDGET CODE: 0505 FIELD OFFICE SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 349 | 17,752,966 | 334 | 16,721,061 | 15- | 15- | 1,031,905- |
| SUBTOTAL FOR F/T SALARIED | | | 349 | 17,752,966 | 334 | 16,721,061 | 15- | 15- | 1,031,905- |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| | | 046 TERMINAL LEAVE | | 29,956 | | 29,956 | | | |
| | | 047 OVERTIME | | 1,046,826 | | 86,826 | | 960,000- | |
| | | 061 SUPPER MONEY | | 5,097 | | 5,097 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,333,955 | | 1,373,955 | | 960,000- | |
| | | SUBTOTAL FOR BUDGET CODE 0505 | 349 | 20,197,528 | 334 | 18,205,623 | 15- | 1,991,905- | |
| BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 108 | 5,590,656 | 98 | 4,886,816 | 10- | 703,840- | |
| | | SUBTOTAL FOR F/T SALARIED | 108 | 5,590,656 | 98 | 4,886,816 | 10- | 703,840- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,019 | | 5,019 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 244,554 | | 244,554 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 223,803 | | 223,803 | | | |
| | | 045 HOLIDAY PAY | | 111,766 | | 111,766 | | | |
| | | 047 OVERTIME | | 1,008,774 | | 308,774 | | 700,000- | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 183 | | 183 | | | |
| | | 061 SUPPER MONEY | | 840 | | 840 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,594,939 | | 894,939 | | 700,000- | |
| | | SUBTOTAL FOR BUDGET CODE 0506 | 108 | 7,185,595 | 98 | 5,781,755 | 10- | 1,403,840- | |
| BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 67 | 3,396,985 | 59 | 2,833,913 | 8- | 563,072- | |
| | | SUBTOTAL FOR F/T SALARIED | 67 | 3,396,985 | 59 | 2,833,913 | 8- | 563,072- | |
| 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 | 67 | 3,743,866 | 59 | 3,180,794 | 8- | 563,072- | |
| BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 239 | 12,689,998 | 155 | 7,741,498 | 84- | 4,948,500- | |
| | | SUBTOTAL FOR F/T SALARIED | 239 | 12,689,998 | 155 | 7,741,498 | 84- | 4,948,500- | |

906

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | | 40,161 | | 350,000- |
| | | 061 SUPPER MONEY | | 1,156 | | 1,156 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 986,729 | | 636,729 | | 350,000- |
| | | SUBTOTAL FOR BUDGET CODE 0509 | 239 | 13,676,727 | 155 | 8,378,227 | 84- | 5,298,500- |
| BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,152,022 | 11 | 870,487 | 4- | 281,535- |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 1,152,022 | 11 | 870,487 | 4- | 281,535- |
| 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 | 15 | 1,183,169 | 11 | 901,634 | 4- | 281,535- |
| BUDGET CODE: 0515 CHILD AND FAMILY HEALTH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 2,038,944 | 26 | 2,005,443 | | 33,501- |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 2,038,944 | 26 | 2,005,443 | | 33,501- |
| 03 UNSALARIED | | 031 UNSALARIED | | 114,556 | | 114,556 | | |
| | | SUBTOTAL FOR UNSALARIED | | 114,556 | | 114,556 | | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 3,300 | | 3,300 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 30,175 | | 30,175 | | |
| | | 047 OVERTIME | | 279 | | 279 | | |
| | | 061 SUPPER MONEY | | 25 | | 25 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 33,779 | | 33,779 | | |
| | | SUBTOTAL FOR BUDGET CODE 0515 | 26 | 2,187,279 | 26 | 2,153,778 | | 33,501- |
| BUDGET CODE: 0518 PROTECTION AGENTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 61 | 3,230,800 | 40 | 1,752,737 | 21- | 1,478,063- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 61 | 3,230,800 | 40 | 1,752,737 | 21- | 1,478,063- |
| SUBTOTAL FOR BUDGET CODE 0518 | | | 61 | 3,230,800 | 40 | 1,752,737 | 21- | 1,478,063- |
| BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 169 | 3,476,161 | 36 | | 133- | 3,476,161- |
| SUBTOTAL FOR F/T SALARIED | | | 169 | 3,476,161 | 36 | | 133- | 3,476,161- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,607 | | | | 4,607- |
| | | 042 LONGEVITY DIFFERENTIAL | | 216,430 | | | | 216,430- |
| | | 043 SHIFT DIFFERENTIAL | | 376 | | | | 376- |
| | | 045 HOLIDAY PAY | | 837 | | | | 837- |
| | | 046 TERMINAL LEAVE | | 1,526 | | | | 1,526- |
| | | 047 OVERTIME | | 857,784 | | | | 857,784- |
| | | 061 SUPPER MONEY | | 5,753 | | | | 5,753- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,087,313 | | | | 1,087,313- |
| SUBTOTAL FOR BUDGET CODE 0522 | | | 169 | 4,563,474 | 36 | | 133- | 4,563,474- |
| BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 316,660 | 2 | 35,124 | 4- | 281,536- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 316,660 | 2 | 35,124 | 4- | 281,536- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 80 | | 80 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,485 | | 7,485 | | |
| | | 045 HOLIDAY PAY | | 12 | | 12 | | |
| | | 046 TERMINAL LEAVE | | 324 | | 324 | | |
| | | 047 OVERTIME | | 12,070 | | 12,070 | | |
| | | 061 SUPPER MONEY | | 63 | | 63 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,034 | | 20,034 | | |
| SUBTOTAL FOR BUDGET CODE 0523 | | | 6 | 336,694 | 2 | 55,158 | 4- | 281,536- |
| BUDGET CODE: 0524 SCREENING UNIT SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 474,965 | | | 9- | 474,965- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 474,965 | | | 9- | 474,965- |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,175 | | | | 3,175- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|---------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 3,175 | | | | 3,175- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 191 | | | | | 191- |
| | | 042 LONGEVITY DIFFERENTIAL | | 23,436 | | | | | 23,436- |
| | | 047 OVERTIME | | 49,312 | | | | | 49,312- |
| | | 061 SUPPER MONEY | | 276 | | | | | 276- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 73,215 | | | | 73,215- |
| SUBTOTAL FOR BUDGET CODE 0524 | | | | 9 | 551,355 | | | 9- | 551,355- |
| BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 533,708 | 2 | 111,404 | | 6- | 422,304- |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 533,708 | 2 | 111,404 | 6- | 422,304- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 372 | | 372 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 18,115 | | 18,115 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 16,578 | | 16,578 | | | |
| | | 045 HOLIDAY PAY | | 8,279 | | 8,279 | | | |
| | | 047 OVERTIME | | 74,724 | | 74,724 | | | |
| | | 050 PMTS TO BENEFIC DECSD EMPLOYES | | 14 | | 14 | | | |
| | | 061 SUPPER MONEY | | 62 | | 62 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 118,144 | | 118,144 | | |
| SUBTOTAL FOR BUDGET CODE 0526 | | | | 8 | 651,852 | 2 | 229,548 | 6- | 422,304- |
| BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 507,940 | 8 | 437,555 | | 1- | 70,385- |
| SUBTOTAL FOR F/T SALARIED | | | | 9 | 507,940 | 8 | 437,555 | 1- | 70,385- |
| 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 | 559,713 | 8 | 489,328 | 1- | 70,385- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 0529 FAMILY PRESERVATION PROGRAM SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 28,409 | 1 | 28,409 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 28,409 | 1 | 28,409 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 9 | | 9 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,431 | | 2,431 | | | |
| | | 045 HOLIDAY PAY | | 40 | | 40 | | | |
| | | 047 OVERTIME | | 1,626 | | 1,626 | | | |
| | | 061 SUPPER MONEY | | 5 | | 5 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,111 | | 4,111 | | | |
| SUBTOTAL FOR BUDGET CODE 0529 | | | 1 | 32,520 | 1 | 32,520 | | | |
| BUDGET CODE: 0540 EAU/PATH PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 795,910 | 8 | 373,604 | 6- | | 422,306- |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 795,910 | 8 | 373,604 | 6- | | 422,306- |
| 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 | | | 14 | 985,408 | 8 | 563,102 | 6- | | 422,306- |
| BUDGET CODE: 1011 CHILD WELFARE OUTCOMES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 42,679 | 3 | 42,570 | | | 109- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 42,679 | 3 | 42,570 | | | 109- |
| SUBTOTAL FOR BUDGET CODE 1011 | | | 3 | 42,679 | 3 | 42,570 | | | 109- |
| BUDGET CODE: 2502 INSTANT RESPONSE TEAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,303,743 | 17 | 1,162,975 | 2- | | 140,768- |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,303,743 | 17 | 1,162,975 | 2- | | 140,768- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 68,396 | | 68,396 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 14,750 | | 14,750 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-------------|-----------------------|-------------|---------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 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 | 19 | 1,524,749 | 17 | 1,383,981 | 2- | 140,768- |
| | | TOTAL FOR PROTECTIVE SERVICES | 3,656 | 212,219,259 | 3,138 | 181,881,874 | 518- | 30,337,385- |
| RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES | | | | | | | | |
| BUDGET CODE: 0508 TASA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 2,449,154 | 35 | 3,217,842 | 13- | 768,688 |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 2,449,154 | 35 | 3,217,842 | 13- | 768,688 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,171 | | 2,171 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 148,913 | | 148,913 | | |
| | | 045 HOLIDAY PAY | | 84 | | 84 | | |
| | | 047 OVERTIME | | 16,082 | | 16,082 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 167,250 | | 167,250 | | |
| | | SUBTOTAL FOR BUDGET CODE 0508 | 48 | 2,616,404 | 35 | 3,385,092 | 13- | 768,688 |
| BUDGET CODE: 0510 FAMILY HOMECARE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,090,121 | 20 | 1,019,738 | 1- | 70,383- |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,090,121 | 20 | 1,019,738 | 1- | 70,383- |
| 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 | 21 | 1,197,435 | 20 | 1,127,052 | 1- | 70,383- |
| BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,240,377 | 21 | 1,078,947 | 17- | 1,161,430- | |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 2,240,377 | 21 | 1,078,947 | 17- | 1,161,430- | |
| 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 | | | 38 | 2,384,215 | 21 | 1,222,785 | 17- | 1,161,430- | |
| BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 782,248 | 10 | 852,633 | 1 | 70,385 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 782,248 | 10 | 852,633 | 1 | 70,385 | |
| 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 | | | 9 | 782,983 | 10 | 853,368 | 1 | 70,385 | |
| BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 83 | 4,737,781 | 48 | 3,060,449 | 35- | 1,677,332- | |
| SUBTOTAL FOR F/T SALARIED | | | 83 | 4,737,781 | 48 | 3,060,449 | 35- | 1,677,332- | |
| 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 | | | 83 | 5,006,300 | 48 | 3,328,968 | 35- | 1,677,332- | |
| BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 20,931 | | 173,924 | | 152,993 | |
| SUBTOTAL FOR F/T SALARIED | | | | 20,931 | | 173,924 | | 152,993 | |
| SUBTOTAL FOR BUDGET CODE 0671 | | | | 20,931 | | 173,924 | | 152,993 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR PREVENTIVE SERVICES | | | 199 | 12,008,268 | 134 | 10,091,189 | 65- | 1,917,079- |
| RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES | | | | | | | | |
| BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 677,134 | 12 | 692,170 | | 15,036 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 677,134 | 12 | 692,170 | | 15,036 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,514 | | 6,514 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,765 | | 19,765 | | |
| | | 047 OVERTIME | | 39,638 | | 39,638 | | |
| | | 061 SUPPER MONEY | | 83 | | 83 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 66,000 | | 66,000 | | |
| SUBTOTAL FOR BUDGET CODE 0640 | | | 12 | 743,134 | 12 | 758,170 | | 15,036 |
| BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,233,419 | 19 | 984,945 | 5- | 248,474- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,233,419 | 19 | 984,945 | 5- | 248,474- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,343 | | 4,343 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 66,353 | | 66,353 | | |
| | | 047 OVERTIME | | 94,251 | | 94,251 | | |
| | | 061 SUPPER MONEY | | 84 | | 84 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 165,031 | | 165,031 | | |
| SUBTOTAL FOR BUDGET CODE 0645 | | | 24 | 1,398,450 | 19 | 1,149,976 | 5- | 248,474- |
| BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 833,887 | 13 | 646,246 | 3- | 187,641- |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 833,887 | 13 | 646,246 | 3- | 187,641- |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0650 | | | 16 | 912,563 | 13 | 724,922 | 3- | 187,641- |
| BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 1,948,035 | 35 | 1,950,999 | | 2,964 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 1,948,035 | 35 | 1,950,999 | | 2,964 |
| 03 UNSALARIED | | 031 UNSALARIED | | 36,765 | | 36,765 | | |
| SUBTOTAL FOR UNSALARIED | | | | 36,765 | | 36,765 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 92,270 | | 92,270 | | |
| | | 043 SHIFT DIFFERENTIAL | | 26 | | 26 | | |
| | | 045 HOLIDAY PAY | | 5,627 | | 5,627 | | |
| | | 047 OVERTIME | | 22,932 | | 22,932 | | |
| | | 061 SUPPER MONEY | | 194 | | 194 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 121,049 | | 121,049 | | |
| SUBTOTAL FOR BUDGET CODE 0655 | | | 35 | 2,105,849 | 35 | 2,108,813 | | 2,964 |
| TOTAL FOR ADOPTION SERVICES | | | 87 | 5,159,996 | 79 | 4,741,881 | 8- | 418,115- |
| RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT | | | | | | | | |
| BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,466,016 | 19 | 1,808,827 | 13- | 657,189- |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 2,466,016 | 19 | 1,808,827 | 13- | 657,189- |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,787 | | 2,787 | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,787 | | 2,787 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,092 | | 8,268 | | 1,176 |
| | | 047 OVERTIME | | 2,671 | | 2,671 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,763 | | 10,939 | | 1,176 |
| SUBTOTAL FOR BUDGET CODE 0402 | | | 32 | 2,478,566 | 19 | 1,822,553 | 13- | 656,013- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 0403 FAMILY COURT SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 200 | 10,152,038 | 183 | 9,401,049 | 17- | 17- | 750,989- |
| SUBTOTAL FOR F/T SALARIED | | | 200 | 10,152,038 | 183 | 9,401,049 | 17- | 17- | 750,989- |
| 03 UNSALARIED | | 031 UNSALARIED | | 54,983 | | 54,983 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 54,983 | | 54,983 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 18,639 | | 18,639 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 355,955 | | 355,955 | | | |
| | | 047 OVERTIME | | 386,214 | | 386,214 | | | |
| | | 061 SUPPER MONEY | | 4,317 | | 4,317 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 765,125 | | 765,125 | | | |
| SUBTOTAL FOR BUDGET CODE 0403 | | | 200 | 10,972,146 | 183 | 10,221,157 | 17- | 17- | 750,989- |
| BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 235 | 15,996,560 | 216 | 14,663,143 | 19- | 19- | 1,333,417- |
| SUBTOTAL FOR F/T SALARIED | | | 235 | 15,996,560 | 216 | 14,663,143 | 19- | 19- | 1,333,417- |
| 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 | | 408,776 | | 413,872 | | | 5,096 |
| | | 047 OVERTIME | | 563,419 | | 263,419 | | | 300,000- |
| | | 061 SUPPER MONEY | | 6,298 | | 6,298 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,005,684 | | 710,780 | | | 294,904- |
| SUBTOTAL FOR BUDGET CODE 0404 | | | 235 | 17,106,186 | 216 | 15,477,865 | 19- | 19- | 1,628,321- |
| BUDGET CODE: 0513 CATEGORICAL ELIGIBILITY UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,080,447 | | | 24- | 24- | 1,080,447- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,080,447 | | | 24- | 24- | 1,080,447- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 24,040 | | | | | 24,040- |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,743 | | | | | 16,743- |
| | | 047 OVERTIME | | 16,975 | | | | | 16,975- |
| | | 061 SUPPER MONEY | | 50 | | | | | 50- |
| SUBTOTAL FOR ADD GRS PAY | | | | 57,808 | | | | | 57,808- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-------------|-----------------------|-------------|---------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0513 | | | 24 | 1,138,255 | | | 24- | 1,138,255- |
| BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,387,382 | 14 | 1,178,931 | 3- | 208,451- |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,387,382 | 14 | 1,178,931 | 3- | 208,451- |
| 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 | | | 17 | 1,413,340 | 14 | 1,204,889 | 3- | 208,451- |
| TOTAL FOR CHILD WELFARE SUPPORT | | | 508 | 33,108,493 | 432 | 28,726,464 | 76- | 4,382,029- |
| TOTAL FOR PERSONAL SERVICES | | | 5,346 | 322,955,436 | 4,521 | 274,406,158 | 825- | 48,549,278- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,346 | 322,955,436 | 4,521 | 274,406,158 | 48,549,278- |
| FINANCIAL PLAN SAVINGS | 512- | 28,685,748- | | | 28,685,748 |
| APPROPRIATION | 4,834 | 294,269,688 | 4,521 | 274,406,158 | 19,863,530- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------------------|------------------|--------------------|--------------------|
| CITY | | 31,012,515 | | 42,176,243 | 11,163,728 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 40,075,840 | | 92,457,995 | 52,382,155 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 223,181,333 | | 139,771,920 | 83,409,413- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 294,269,688 | | 274,406,158 | 19,863,530- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0003 | *ATTORNEY AT LAW | D 067 | 30085 | 56,544- 97,737 | 1 | 77,015 |
| 0212 | COMMUNITY COORDINATOR | D 067 | 56058 | 52,322- 70,810 | 1 | 58,204 |
| 0364 | CLERICAL ASSOCIATE MOST M | D 067 | 10251 | 20,095- 52,966 | 1 | 37,169 |
| 0403 | CHILD AND FAMILY SPECIALI | D 067 | 52408 | 70,810- 83,038 | 1 | 70,810 |
| 0503 | CHILD PROTECTIVE SPECIALI | D 067 | 52366 | 38,046- 62,469 | 2 | 106,382 |
| 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 | 1,974 | 97,641,792 |
| 1002 | CHILD WELFARE SPECIALIST | D 067 | 52369 | 35,766- 59,700 | 1 | 67,172 |
| 1003 | CHILD PROTECTIVE SPECIALI | D 067 | 52367 | 56,821- 88,001 | 584 | 39,927,339 |
| 1005 | CHILD WELFARE SPECIALIST | D 067 | 52369 | 35,766- 59,700 | 275 | 13,860,917 |
| 1007 | CHILD WELFARE SPECIALIST | D 067 | 52370 | 50,514- 75,588 | 144 | 9,294,459 |
| 1009 | CHILD PROTECTIVE SPECIALI | D 067 | 52367 | 56,821- 88,001 | 1 | 56,821 |
| 1101 | CHILD PROTECTIVE SPECIALI | D 067 | 52366 | 38,046- 62,469 | 1 | 49,561 |
| 1110 | PARALEGAL AIDE | D 067 | 30080 | 36,469- 50,967 | 1 | 31,712 |
| 1119 | COMPUTER SYSTEMS MANAGER | D 067 | 10050 | 49,492-212,614 | 1 | 75,918 |
| 1153 | ADM MANAGER-NON-MGRL FROM | D 067 | 1002C | 53,373-119,841 | 1 | 51,424 |
| 1206 | *ASSOCIATE STAFF ANALYST | D 067 | 12627 | 57,245- 88,649 | 10 | 728,649 |
| 1240 | DEPUTY GENERAL COUNSEL (H | D 067 | 95680 | 49,492-212,614 | 2 | 250,472 |
| 1277 | ADMINISTRATIVE STAFF ANAL | D 067 | 10026 | 49,492-212,614 | 19 | 1,647,885 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 067 | 10056 | 49,492-212,614 | 107 | 9,412,399 |
| 1290 | ADMINISTRATIVE PUBLIC HEA | D 067 | 10032 | 49,492-212,614 | 3 | 320,003 |
| 1370 | CITY MEDICAL DIRECTOR | D 067 | 53047 | 49,492-212,614 | 2 | 304,198 |
| 1419 | CHILD WELFARE SPECIALIST | D 067 | 52370 | 50,514- 75,588 | 1 | 60,948 |
| 1438 | SUPERVISOR I (SOCIAL WORK | D 067 | 52631 | 49,001- 61,528 | 1 | 55,119 |
| 1440 | CHILD AND FAMILY SPECIALI | D 067 | 52408 | 70,810- 83,038 | 273 | 19,427,836 |
| 1480 | SUPERVISOR II (WELFARE) | D 067 | 52312 | 30,861- 68,385 | 2 | 129,089 |
| 1510 | CHILD PROTECTIVE SPECIALI | D 067 | 52366 | 38,046- 62,469 | 1 | 53,030 |
| 1512 | COMMUNITY COORDINATOR | D 067 | 56058 | 52,322- 70,810 | 2 | 110,199 |
| 1530 | SUPERVISOR III (SOCIAL WO | D 067 | 52633 | 62,950- 73,820 | 3 | 212,430 |
| 1540 | COMPUTER ASSOCIATE (SOFTW | D 067 | 13631 | 64,574- 94,528 | 1 | 77,079 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 067 | 10124 | 45,978- 75,630 | 130 | 6,503,755 |
| 1626 | SUPERVISOR II SOCIAL WORK | D 067 | 52632 | 57,272- 68,385 | 1 | 56,021 |
| 1630 | PROGRAM EVALUATOR (ACS) | D 067 | 52416 | 64,424- 83,038 | 42 | 2,811,583 |
| 1680 | COMPUTER ASSOCIATE (TECHN | D 067 | 13611 | 49,786- 95,189 | 1 | 50,127 |
| 1702 | ASSISTANT COMMISSIONER(CH | D 067 | 95601 | 49,492-212,614 | 2 | 235,753 |
| 1741 | CASEWORKER | D 067 | 52304 | 20,613- 53,254 | 10 | 409,950 |
| 1785 | SUPERVISOR OF NURSES | D 067 | 50960 | 34,767-103,215 | 4 | 301,369 |
| 1805 | ADMINISTRATIVE DIRECTOR O | D 067 | 10016 | 49,492-212,614 | 2 | 175,759 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1811 | STAFF ANALYST | D 067 | 12626 | 45,029- 67,459 | 7 | 396,270 |
| 1850 | PROTECTION AGENT (ACS) | D 067 | 06771 | 54,821- 71,648 | 51 | 2,922,993 |
| 1975 | SUPERVISOR OF CHILD CARE | D 067 | 52315 | 51,835- 68,385 | 8 | 466,521 |
| 1988 | SENIOR COMMUNITY LIAISON | D 067 | 56094 | 45,014- 58,307 | 2 | 93,930 |
| 1991 | COMMUNITY ASSOCIATE | D 067 | 56057 | 37,072- 53,788 | 9 | 397,563 |
| 1992 | COMMUNITY ASSISTANT | D 067 | 56056 | 31,454- 35,573 | 27 | 849,406 |
| 1993 | PRIN COMM LIAISON WKR W E | D 067 | 56095 | 58,307- 71,340 | 5 | 312,820 |
| 1999 | COMMUNITY LIAISON WORKER | D 067 | 56093 | 31,584- 71,340 | 1 | 40,224 |
| 2001 | COMMUNITY COORDINATOR | D 067 | 56058 | 52,322- 70,810 | 52 | 2,868,412 |
| 2005 | CONGREG CARE SPEC - ACS (| D 067 | 5245A | 38,518- 58,957 | 1 | 55,768 |
| 2042 | ELIGIBILITY SPECIALIST | D 067 | 10104 | 31,368- 44,516 | 1 | 50,054 |
| 2160 | STAFF NURSE (CORRECTION) | D 067 | 50910 | 27,961- 79,879 | 5 | 322,441 |
| 2217 | COMPUTER AIDE | D 067 | 13620 | 39,747- 55,553 | 1 | 43,055 |
| 2300 | CITY RESEARCH SCIENTIST | D 067 | 21744 | 55,000-118,597 | 2 | 170,414 |
| 2320 | CONGREG CARE SPEC - ACS (| D 067 | 5245A | 38,518- 58,957 | 14 | 693,634 |
| 2322 | RESEARCH ASSISTANT | D 067 | 60910 | 44,048- 57,959 | 1 | 44,048 |
| 2410 | MOTOR VEHICLE OPERATOR | D 067 | 91212 | 33,117- 42,095 | 1 | 42,095 |
| 2561 | HOMEMAKER | D 067 | 52405 | 35,759- 49,649 | 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 | 3 | 91,421 |
| 2745 | HOUSEPARENT AIDE | D 067 | 52434 | 33,803- 33,803 | 1 | 33,979 |
| 2820 | PSYCHOLOGIST | D 067 | 52110 | 62,191- 91,002 | 1 | 90,677 |
| 2940 | CONGREG CARE SPEC - ACS (| D 067 | 5245A | 38,518- 58,957 | 7 | 351,324 |
| 2945 | CONGREG CARE SPEC - ACS (| D 067 | 5245A | 38,518- 58,957 | 2 | 97,602 |
| 3064 | HOMEMAKER | D 067 | 52405 | 35,759- 49,649 | 1 | 31,584 |
| 3091 | CLERICAL ASSOCIATE MOST M | D 067 | 10251 | 20,095- 52,966 | 1 | 35,285 |
| 3092 | CLERICAL AIDE | D 067 | 10250 | 28,588- 34,624 | 9 | 262,199 |
| 3094 | CLERICAL ASSOCIATE | D 067 | 10251 | 20,095- 52,966 | 259 | 8,996,590 |
| 3096 | SECRETARY (LEVELS 1A,2A,3 | D 067 | 10252 | 28,588- 52,966 | 20 | 735,646 |
| 3203 | CHILD PROTECTIVE SPECIALI | D 067 | 52366 | 38,046- 62,469 | 1 | 49,561 |
| 3500 | PARALEGAL AIDE | D 067 | 30080 | 36,469- 50,967 | 7 | 276,951 |
| 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 | 183 | 16,793,843 |
| 5007 | *ATTORNEY AT LAW | D 067 | 30085 | 56,544- 97,737 | 10 | 788,016 |
| 5012 | AGENCY ATTORNEY | D 067 | 30087 | 56,544- 97,737 | 196 | 13,540,284 |
| 5013 | AGENCY ATTORNEY INTERNE | D 067 | 30086 | 55,801- 58,914 | 13 | 694,680 |
| 5014 | EXECUTIVE AGENCY COUNSEL | D 067 | 95005 | 49,492-212,614 | 31 | 3,251,119 |
| 5029 | COMMUNITY LIAISON WORKER | D 067 | 56093 | 31,584- 71,340 | 2 | 91,912 |
| SUBTOTAL FOR OBJECT 001 | | | | | 4,556 | 261,309,604 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|--|
| | | | | | # POS | ANNUAL RATE | |
| ----- | | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| | ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 4,556 | 261,309,604 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -35 | -2,007,427 | |
| | TOTAL FOR U/A 001 | | | | 4,521 | 259,302,177 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|-----------------|------------------------------------|--------|-----------------------|--------|----------------------------|---------|
| | | | # 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 | | 538,000 | | 638,000 | 100,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 538,000 | | 638,000 | 100,000 |
| 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 | | | | 980,874 | | 1,580,874 | 600,000 |
| BUDGET CODE: 3300 PS Administrative Expenses | | | | | | | | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 85,000 | | | 85,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 85,000 | | | 85,000- |
| | SUBTOTAL FOR BUDGET CODE 3300 | | | | 85,000 | | | 85,000- |
| BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT | | | | | | | | |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1 | | | 1- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1 | | | 1- |
| | SUBTOTAL FOR BUDGET CODE 4000 | | | | 1 | | | 1- |
| BUDGET CODE: 4400 HHS CONNECT | | | | | | | | |
| 40 | OTHR SER&CHR | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 226,065 | | 197,349 | 28,716- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1 | | | 1- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 226,066 | | 197,349 | 28,717- |
| | SUBTOTAL FOR BUDGET CODE 4400 | | | | 226,066 | | 197,349 | 28,717- |
| BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 365 | | 363 | 2- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 365 | | 363 | 2- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 31,299 | | 31,250 | 49- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 763 | | 756 | 7- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| | 490 SPECIAL SERVICES | | 38,822 | | 38,678 | 144- |
| | SUBTOTAL FOR OTHR SER&CHR | | 70,884 | | 70,684 | 200- |
| | SUBTOTAL FOR BUDGET CODE 5001 | | 71,249 | | 71,047 | 202- |
| BUDGET CODE: 6100 P-CARD ADMINISTRATIVE EXPENSES | | | | | | |
| 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 6100 | | 5,000 | | | 5,000- |
| BUDGET CODE: 6400 ADMINISTRATIVE SERVICES | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 324,520 | | 757,521 | 433,001 |
| | 101 PRINTING SUPPLIES | | 44,071 | | 74,071 | 30,000 |
| | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 7,819 | | 7,819 | |
| | 106 MOTOR VEHICLE FUEL | | 151,421 | | 86,421 | 65,000- |
| | 117 POSTAGE | | 598,066 | | 598,066 | |
| | 169 MAINTENANCE SUPPLIES | | 3,434 | | 8,291 | 4,857 |
| | 199 DATA PROCESSING SUPPLIES | | 41,801 | | 581,801 | 540,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 1,171,132 | | 2,113,990 | 942,858 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,626 | | 4,626 | |
| | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 19,623 | 19,623 |
| | 305 MOTOR VEHICLES | 33 | | | 268,033 | 268,000 |
| | 314 OFFICE FURITURE | | | | 120,000 | 120,000 |
| | 315 OFFICE EQUIPMENT | 10,947 | | | 10,947 | |
| | 332 PURCH DATA PROCESSING EQUIPT | | | | 7,037 | 7,037 |
| | 337 BOOKS-OTHER | | | | 1,895 | 1,895 |
| | SUBTOTAL FOR PROPTY&EQUIP | | 15,606 | | 432,161 | 416,555 |
| 40 OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 1,755 | 1,755 |
| | 412 RENTALS OF MISC.EQUIP | | 96,310 | | 133,810 | 37,500 |
| | 413 RENTAL-DATA PROCESSING EQUIP | 1,086,049 | | | 285,726 | 800,323- |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 7,500 | 7,000 |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,657 | | 38,657 | 30,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | 1,191,516 | | 467,448 | 724,068- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 31,977 | | | 31,977- |
| | 608 MAINT & REP GENERAL | | 5,000 | | 5,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 6,309 | | 6,309 | |
| | | 615 PRINTING CONTRACTS | 2 | 20,247 | 2 | 120,247 | 100,000 |
| | | 622 TEMPORARY SERVICES | | 116,857 | | | 116,857- |
| | | 624 CLEANING SERVICES | | | | 24,940 | 24,940 |
| | | 684 PROF SERV COMPUTER SERVICES | | 37,500 | | | 37,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 217,890 | 2 | 156,496 | 61,394- |
| | | SUBTOTAL FOR BUDGET CODE 6400 | 2 | 2,596,144 | 2 | 3,170,095 | 573,951 |
| BUDGET CODE: 6500 FACILITY SERVICES | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 2 | 2 |
| | | 169 MAINTENANCE SUPPLIES | | 165,900 | | 170,900 | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 165,900 | | 170,902 | 5,002 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 314 OFFICE FURITURE | | 20,000 | | 20,000 | |
| | | 319 SECURITY EQUIPMENT | | 39,000 | | 35,000 | 4,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 59,000 | | 55,000 | 4,000- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,108,852 | | 4,428,852 | 320,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,108,852 | | 4,428,852 | 320,000 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 22 | 40,000 | 22 | 40,000 | |
| | | 608 MAINT & REP GENERAL | 16 | 1,013,326 | 16 | 1,306,649 | 293,323 |
| | | 619 SECURITY SERVICES | 6 | 1,345,000 | 6 | 700,000 | 645,000- |
| | | 624 CLEANING SERVICES | 11 | 71,985 | 11 | 75,985 | 4,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 55 | 2,470,311 | 55 | 2,122,634 | 347,677- |
| | | SUBTOTAL FOR BUDGET CODE 6500 | 55 | 6,804,063 | 55 | 6,777,388 | 26,675- |
| 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 | | 239,239 | | 1,492,954 | 1,253,715 |
| | | 109 FUEL OIL | | | | 28,000 | 28,000 |
| | | 117 POSTAGE | | | | 200,000 | 200,000 |
| | | 170 CLEANING SUPPLIES | | | | 10,000 | 10,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 244,239 | | 1,735,954 | 1,491,715 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 304 MOTOR VEHICLE EQUIPMENT | | | | 7,000 | 7,000 |
| | | 305 MOTOR VEHICLES | | 360 | | | 360- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|-----|----------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 314 OFFICE FURITURE | | 4,831 | | 181,790 | | 176,959 |
| | | | 315 OFFICE EQUIPMENT | | 866 | | 680,866 | | 680,000 |
| | | | 319 SECURITY EQUIPMENT | | 15,000 | | | | 15,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 25,868 | | 25,868 |
| | | | 337 BOOKS-OTHER | | 5,000 | | | | 5,000- |
| | | | 338 LIBRARY BOOKS | | 250 | | 215,000 | | 214,750 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 26,307 | | 1,110,524 | | 1,084,217 |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 6,398,904 | | 5,565,063 | | 833,841- |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 200,000 | | 90,000 | | 110,000- |
| | 032001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 58,000 | | 58,000 | | |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 069001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 072001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 144,805 | | 136,250 | | 8,555- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 500 | | | | 500- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | 438,934 | | 438,934 |
| | | 403 | OFFICE SERVICES | | 961 | | 283,190 | | 282,229 |
| | | 412 | RENTALS OF MISC.EQUIP | | 95,390 | | 41,190 | | 54,200- |
| | | 413 | RENTAL-DATA PROCESSING EQUIP | | 8,500 | | | | 8,500- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 37,826,581 | | 36,842,458 | | 984,123- |
| | | 417 | ADVERTISING | | 72,142 | | 99,950 | | 27,808 |
| | | 427 | DATA PROCESSING SERVICES | | | | 30,000 | | 30,000 |
| | | 431 | LEASING OF MISC EQUIP | | | | 30,000 | | 30,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 10,210 | | 40,210 | | 30,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 255,000 | | 10,000 | | 245,000- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 70,000 | | 30,000 | | 40,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 29,000 | | | | 29,000- |
| | | 490 | SPECIAL SERVICES | | | | 10,000 | | 10,000 |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 25,000 | | 25,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 45,169,993 | | 43,730,245 | | 1,439,748- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 600,000 | | | | 600,000- |
| | | 602 | TELECOMMUNICATIONS MAINT | | | | 77,688 | | 77,688 |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 3,000 | 1 | 60,000 | | 57,000 |
| | | 608 | MAINT & REP GENERAL | | 35,232 | | | | 35,232- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 8,662 | 1 | 225,691 | | 217,029 |
| | | 615 | PRINTING CONTRACTS | 1 | 753 | 1 | 15,753 | | 15,000 |
| | | 619 | SECURITY SERVICES | | 19,069 | | | | 19,069- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 622 TEMPORARY SERVICES | 1 | 13,000 | 1 | 15,000 | | 2,000 |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 35,214 | | | 1- | 35,214- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 1 | 100,000 | 1 | 100,000 |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | | 1 | 10,000 | 1 | 10,000 |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 59,000 | 1 | 155,000 | | 96,000 |
| | | 682 PROF SERV LEGAL SERVICES | 4 | 3,494 | 4 | 367,840 | | 364,346 |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 649,491 | 2 | 129,502 | | 519,989- |
| | | 685 PROF SERV DIRECT EDUC SERV | | | 1 | 10,000 | 1 | 10,000 |
| | | 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 | 12 | 1,426,915 | 16 | 1,376,987 | 4 | 49,928- |
| 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 | 12 | 46,867,454 | 16 | 48,079,059 | 4 | 1,211,605 |
| BUDGET CODE: 6623 ACS COMMISSIONER AOTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 222,833 | | 40,000 | | 182,833- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 222,833 | | 40,000 | | 182,833- |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 144,372 | | 25,000 | | 119,372- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 144,372 | | 25,000 | | 119,372- |
| | | SUBTOTAL FOR BUDGET CODE 6623 | | 367,205 | | 65,000 | | 302,205- |
| BUDGET CODE: 6624 ADMINISTRATION AOTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,745 | | 35,001 | | 14,256 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,745 | | 35,001 | | 14,256 |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 720 | | 10,000 | | 9,280 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 720 | | 10,000 | | 9,280 |
| | | SUBTOTAL FOR BUDGET CODE 6624 | | 21,465 | | 45,001 | | 23,536 |
| BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,500 | | 25,000 | 18,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 6,500 | | 25,000 | 18,500 |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 393 | | 5,000 | 4,607 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 393 | | 5,000 | 4,607 |
| SUBTOTAL FOR BUDGET CODE 6625 | | | | 6,893 | | 30,000 | 23,107 |
| BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 77,800 | | 104,998 | 27,198 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 77,800 | | 104,998 | 27,198 |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 25,000 | 25,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 25,000 | 25,000 |
| SUBTOTAL FOR BUDGET CODE 6626 | | | | 77,800 | | 129,998 | 52,198 |
| BUDGET CODE: 6627 POLICY & PLANNING AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,100 | | 25,000 | 15,900 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,100 | | 25,000 | 15,900 |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,663 | | 17,000 | 14,337 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,663 | | 17,000 | 14,337 |
| SUBTOTAL FOR BUDGET CODE 6627 | | | | 11,763 | | 42,000 | 30,237 |
| BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 40,000 | | 40,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 40,000 | | 40,000 | |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 15,000 | | 15,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 15,000 | | 15,000 | |
| SUBTOTAL FOR BUDGET CODE 6628 | | | | 55,000 | | 55,000 | |
| BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 18,200 | | 49,998 | 31,798 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 18,200 | | 49,998 | 31,798 |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 10,000 | 10,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 10,000 | 10,000 |
| SUBTOTAL FOR BUDGET CODE 6629 | | | | 18,200 | | 59,998 | 41,798 |
| BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 31,170 | | 35,001 | 3,831 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 31,170 | | 35,001 | 3,831 |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 15,000 | 15,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 15,000 | 15,000 |
| SUBTOTAL FOR BUDGET CODE 6630 | | | | 31,170 | | 50,001 | 18,831 |
| BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,560 | | 25,000 | 9,440 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 15,560 | | 25,000 | 9,440 |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 15,000 | 15,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 15,000 | 15,000 |
| SUBTOTAL FOR BUDGET CODE 6632 | | | | 15,560 | | 40,000 | 24,440 |
| BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 218,607 | | 55,998 | 162,609- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 218,607 | | 55,998 | 162,609- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 211,312 | | 91,000 | 120,312- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 211,312 | | 91,000 | 120,312- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 308,786 | | | 308,786- |
| | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | 70,490 | | | 70,490- |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,092,705 | | 1,092,705 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 1,507,480 | 1,507,480 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,471,981 | | 2,600,185 | 1,128,204 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,623,069 | | | | 1,623,069- |
| | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 557,000 | 1 | 557,000 |
| | | 608 MAINT & REP GENERAL | | 5,000 | | | | 5,000- |
| | | 613 DATA PROCESSING EQUIPMENT | 4 | 2,164,755 | 3 | 2,095,134 | 1- | 69,621- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 364,100 | 1 | 364,100 |
| | | 684 PROF SERV COMPUTER SERVICES | 18 | 1,480,969 | 18 | 3,566,314 | | 2,085,345 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 22 | 5,273,793 | 23 | 6,582,548 | 1 | 1,308,755 |
| | | SUBTOTAL FOR BUDGET CODE 6633 | 22 | 7,175,693 | 23 | 9,329,731 | 1 | 2,154,038 |
| BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 16,210 | | 25,001 | | 8,791 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,210 | | 25,001 | | 8,791 |
| 40 | OTHR SER&CHR | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 10,000 | | 10,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 10,000 | | 10,000 |
| | | SUBTOTAL FOR BUDGET CODE 6635 | | 16,210 | | 35,001 | | 18,791 |
| BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 9,100 | | 25,001 | | 15,901 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,100 | | 25,001 | | 15,901 |
| 40 | OTHR SER&CHR | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 5,000 | | 5,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 5,000 | | 5,000 |
| | | SUBTOTAL FOR BUDGET CODE 6636 | | 9,100 | | 30,001 | | 20,901 |
| BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 26,000 | | 40,000 | | 14,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,000 | | 40,000 | | 14,000 |
| 40 | OTHR SER&CHR | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 10,000 | | 10,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 10,000 | | 10,000 |
| | | SUBTOTAL FOR BUDGET CODE 6637 | | 26,000 | | 50,000 | | 24,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|-------------------------------|-----------------|------------------------------------|--------|-----------------------|--------|---------------------|--------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,550 | | 25,001 | | 20,451 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 4,550 | | 25,001 | | 20,451 |
| 40 | OTHR SER&CHR | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,084 | | 5,000 | | 3,916 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,084 | | 5,000 | | 3,916 |
| | SUBTOTAL FOR BUDGET CODE 6638 | | | | 5,634 | | 30,001 | | 24,367 |
| BUDGET CODE: 6667 INTRA-CITY | | | | | | | | | |
| 40 | OTHR SER&CHR | 806001 | 41D RENTALS - LAND BLDGS & STRUCTS | | | | | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | | | |
| | SUBTOTAL FOR BUDGET CODE 6667 | | | | | | | | |
| BUDGET CODE: 6668 INTRA-CITY | | | | | | | | | |
| 40 | OTHR SER&CHR | 806001 | 41D RENTALS - LAND BLDGS & STRUCTS | | | | | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | | | |
| | SUBTOTAL FOR BUDGET CODE 6668 | | | | | | | | |
| TOTAL FOR ACS ADMINISTRATION | | | | 91 | 65,473,544 | 96 | 69,867,544 | 5 | 4,394,000 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 91 | 65,473,544 | 96 | 69,867,544 | 5 | 4,394,000 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,486,721 | 65,474,636 | 8,226,333 | 69,868,636 | 4,394,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 65,474,636 | | 69,868,636 | 4,394,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 11,221,914 | | 13,073,599 | 1,851,685 |
| OTHER CATEGORICAL | | 40,000 | | | 40,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 10,669,923 | | 22,308,159 | 11,638,236 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 43,542,799 | | 34,486,878 | 9,055,921- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 65,474,636 | | 69,868,636 | 4,394,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| 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 | 92 | 3,848,327 | 31 | 654,605 | 61- | 31 | 3,193,722- |
| SUBTOTAL FOR F/T SALARIED | | | 92 | 3,848,327 | 31 | 654,605 | 61- | 31 | 3,193,722- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,319 | | 3,319 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 192,047 | | 192,047 | | | |
| | | 045 HOLIDAY PAY | | 254 | | 254 | | | |
| | | 047 OVERTIME | | 94,382 | | 94,382 | | | |
| | | 061 SUPPER MONEY | | 380 | | 380 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 290,382 | | 290,382 | | | |
| SUBTOTAL FOR BUDGET CODE 0340 | | | 92 | 4,138,709 | 31 | 944,987 | 61- | 31 | 3,193,722- |
| BUDGET CODE: 0342 CHILD AND ADULT FOOD CARE PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 493,712 | | | 11- | 11 | 493,712- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 493,712 | | | 11- | 11 | 493,712- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22,108 | | | | | 22,108- |
| | | 047 OVERTIME | | 3,694 | | | | | 3,694- |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,802 | | | | | 25,802- |
| SUBTOTAL FOR BUDGET CODE 0342 | | | 11 | 519,514 | | | 11- | 11 | 519,514- |
| BUDGET CODE: 0346 CHILD CARE - SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 125 | 7,334,541 | 125 | 7,539,028 | | | 204,487 |
| SUBTOTAL FOR F/T SALARIED | | | 125 | 7,334,541 | 125 | 7,539,028 | | | 204,487 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 11,238 | | | 11,238 |
| SUBTOTAL FOR UNSALARIED | | | | | | 11,238 | | | 11,238 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,436 | | 11,436 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 119,991 | | 119,991 | | | |
| | | 046 TERMINAL LEAVE | | 44,625 | | 44,625 | | | |
| | | 047 OVERTIME | | 173,117 | | 173,117 | | | |
| | | 061 SUPPER MONEY | | 1,766 | | 1,766 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 350,935 | | 350,935 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0346 | | | 125 | 7,685,476 | 125 | 7,901,201 | | 215,725 |
| BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 138 | 7,172,587 | 138 | 7,443,059 | | 270,472 |
| SUBTOTAL FOR F/T SALARIED | | | 138 | 7,172,587 | 138 | 7,443,059 | | 270,472 |
| 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 | | | 138 | 7,578,513 | 138 | 7,848,985 | | 270,472 |
| BUDGET CODE: 0360 HEADSTART PROGRAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 9 | 422,491 | 9 | 422,491 |
| SUBTOTAL FOR F/T SALARIED | | | | | 9 | 422,491 | 9 | 422,491 |
| SUBTOTAL FOR BUDGET CODE 0360 | | | | | 9 | 422,491 | 9 | 422,491 |
| BUDGET CODE: 0361 HEADSTART CONTRACTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,772 | 3 | 241,941 | 3 | 239,169 |
| SUBTOTAL FOR F/T SALARIED | | | | 2,772 | 3 | 241,941 | 3 | 239,169 |
| SUBTOTAL FOR BUDGET CODE 0361 | | | | 2,772 | 3 | 241,941 | 3 | 239,169 |
| BUDGET CODE: 0700 CHILD CARE HEAD START EXECUTIVE OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 232,106 | | | 3- | 232,106- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 232,106 | | | 3- | 232,106- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,444 | | | | 5,444- |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,444 | | | | 5,444- |
| SUBTOTAL FOR BUDGET CODE 0700 | | | 3 | 237,550 | | | 3- | 237,550- |
| BUDGET CODE: 0703 PATERNITY & SUPPORT ADMINISTRA | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|------------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 37,259 | 1 | 37,259 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 37,259 | 1 | 37,259 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0703 | 1 | 37,259 | 1 | 37,259 | | | |
| BUDGET CODE: 0704 FISCAL & ENFORCEMENT SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 45,999 | 1 | 45,999 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 45,999 | 1 | 45,999 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0704 | 1 | 45,999 | 1 | 45,999 | | | |
| TOTAL FOR CHILD CARE SERVICES | | | 371 | 20,245,792 | 308 | 17,442,863 | 63- | 2,802,929- | |
| TOTAL FOR HEADSTART/DAYCARE-PS | | | 371 | 20,245,792 | 308 | 17,442,863 | 63- | 2,802,929- | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

| HEADSTART/DAYCARE-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 371 | 20,245,792 | 308 | 17,442,863 | 2,802,929- |
| FINANCIAL PLAN SAVINGS | 63- | 3,723,494- | | | 3,723,494 |
| APPROPRIATION | 308 | 16,522,298 | 308 | 17,442,863 | 920,565 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|----------------|
| CITY | | 5,247,968 | | 3,073,551 | 2,174,417- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 190,413 | | 5,510,902 | 5,320,489 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 11,083,917 | | 8,858,410 | 2,225,507- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 16,522,298 | | 17,442,863 | 920,565 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| 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 | 21 | 1,467,385 |
| 1277 | *ADMINISTRATIVE STAFF ANA | D 067 | 10026 | 49,492-212,614 | 32 | 2,627,070 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 067 | 10056 | 49,492-212,614 | 13 | 1,116,631 |
| 1354 | ASSISTANT PROJECT COORDIN | D 067 | 22420 | 36,336- 47,411 | 1 | 65,833 |
| 1405 | ADMINISTRATIVE CONSULTANT | D 067 | 10014 | 49,492-212,614 | 2 | 158,713 |
| 1419 | SUPERVISOR I (WELFARE) | D 067 | 52311 | 26,276- 69,211 | 37 | 1,858,654 |
| 1455 | CONSULTANT (EARLY CHILDHO | D 067 | 51611 | 59,563- 76,773 | 5 | 353,554 |
| 1480 | SUPERVISOR II (SOCIAL SER | D 067 | 52312 | 30,861- 68,385 | 12 | 698,015 |
| 1494 | SUPERVISOR III (SOCIAL SE | D 067 | 52313 | 64,424- 83,038 | 3 | 207,781 |
| 1605 | PROCUREMENT ANALYST | D 067 | 12158 | 38,595- 81,782 | 1 | 55,960 |
| 1610 | ARCHITECT (INCL. SPECIALT | D 067 | 21215 | 65,698-103,007 | 1 | 69,592 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 067 | 10124 | 45,978- 75,630 | 52 | 2,543,732 |
| 1665 | COMPUTER ASSOCIATE (OPERA | D 067 | 13621 | 44,162- 84,035 | 1 | 49,880 |
| 1695 | CONSULTANT (EARLY CHILDHO | D 067 | 51611 | 59,563- 76,773 | 20 | 1,314,454 |
| 1741 | CASEWORKER | D 067 | 52304 | 20,613- 53,254 | 35 | 1,457,470 |
| 1811 | STAFF ANALYST | D 067 | 12626 | 45,029- 67,459 | 2 | 129,131 |
| 1824 | *SENIOR HUMAN RESOURCES S | D 067 | 56030 | 44,030- 57,214 | 1 | 49,955 |
| 1988 | SENIOR COMMUNITY LIAISON | D 067 | 56094 | 45,014- 58,307 | 9 | 416,784 |
| 1992 | COMMUNITY ASSISTANT | D 067 | 56056 | 31,454- 35,573 | 11 | 348,135 |
| 1993 | PRIN COMM LIAISON WKR W E | D 067 | 56095 | 58,307- 71,340 | 5 | 286,104 |
| 1999 | COMMUNITY LIAISON WORKER | D 067 | 56093 | 31,584- 71,340 | 12 | 536,828 |
| 2001 | COMMUNITY COORDINATOR (WI | D 067 | 56058 | 52,322- 70,810 | 6 | 353,195 |
| 2042 | ELIGIBILITY SPECIALIST | D 067 | 10104 | 31,368- 44,516 | 3 | 101,324 |
| 2300 | CITY RESEARCH SCIENTIST | D 067 | 21744 | 55,000-118,597 | 2 | 150,277 |
| 2515 | OFFICE MACHINE AIDE | D 067 | 11702 | 28,588- 40,274 | 1 | 33,426 |
| 2938 | INSTITUTIONAL AIDE | D 067 | 81803 | 33,562- 37,182 | 2 | 66,478 |
| 3092 | CLERICAL AIDE | D 067 | 10250 | 28,588- 34,624 | 1 | 29,426 |
| 3094 | CLERICAL ASSOCIATE | D 067 | 10251 | 20,095- 52,966 | 36 | 1,263,505 |
| 3148 | ADMINISTRATIVE PROJECT MA | D 067 | 83008 | 49,492-212,614 | 2 | 178,303 |
| 5001 | ACCOUNTANT | D 067 | 40510 | 39,159- 75,555 | 3 | 168,670 |
| SUBTOTAL FOR OBJECT 001 | | | | | 333 | 18,236,040 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 003 | | | | 333 | 18,236,040 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -25 | -1,369,072 |
| | TOTAL FOR U/A 003 | | | | 308 | 16,866,968 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES | | | | | | | | | |
| BUDGET CODE: S005 ARRA CHILD CARE & DEVELOPMENT | | | | | | | | | |
| 60 CNTRCTL SVCS | | 652 DAY CARE OF CHILDREN | | 27,940,783 | | | | 27,940,783- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 27,940,783 | | | | 27,940,783- | |
| | | SUBTOTAL FOR BUDGET CODE S005 | | 27,940,783 | | | | 27,940,783- | |
| BUDGET CODE: 1007 DAY CARE CENTER SERVICES | | | | | | | | | |
| 60 CNTRCTL SVCS | | 652 DAY CARE OF CHILDREN | 1 | 3,292,000 | 1 | 3,292,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,292,000 | 1 | 3,292,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1007 | 1 | 3,292,000 | 1 | 3,292,000 | | | |
| BUDGET CODE: 3703 CHILD CARE LEASES | | | | | | | | | |
| 40 OTHR SER&CHR | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | 320,697 | | 320,697 | | | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 269,250 | | | | 269,250- | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 41,449,254 | | 42,654,895 | | 1,205,641 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 42,039,201 | | 42,975,592 | | 936,391 | |
| 50 SOCIAL SERV | 042001 | 55B DAY CARE OF CHILDREN | | 523,044 | | | | 523,044- | |
| | | SUBTOTAL FOR SOCIAL SERV | | 523,044 | | | | 523,044- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 128,925 | | | | 128,925- | |
| | | 652 DAY CARE OF CHILDREN | 9 | 1,269,654 | 9 | 1,785,687 | | 516,033 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 1,398,579 | 9 | 1,785,687 | | 387,108 | |
| | | SUBTOTAL FOR BUDGET CODE 3703 | 9 | 43,960,824 | 9 | 44,761,279 | | 800,455 | |
| BUDGET CODE: 4703 CHILD CARE VOUCHERS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 652 DAY CARE OF CHILDREN | 1 | 104,617,308 | 1 | 92,489,487 | | 12,127,821- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 104,617,308 | 1 | 92,489,487 | | 12,127,821- | |
| | | SUBTOTAL FOR BUDGET CODE 4703 | 1 | 104,617,308 | 1 | 92,489,487 | | 12,127,821- | |
| BUDGET CODE: 5703 CHILD CARE FACILITIES | | | | | | | | | |
| 60 CNTRCTL SVCS | | 652 DAY CARE OF CHILDREN | 92 | 5,200,093 | 92 | 3,200,093 | | 2,000,000- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|----------------------------------|------------------------|-------------|-----------------------|-------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| SUBTOTAL FOR CNTRCTL SVCS | | | 92 | 5,200,093 | 92 | 3,200,093 | 2,000,000- |
| SUBTOTAL FOR BUDGET CODE 5703 | | | 92 | 5,200,093 | 92 | 3,200,093 | 2,000,000- |
| BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER) | | | | | | | |
| 40 | OTHR SER&CHR | 856001 42C HEAT LIGHT & POWER | | 13,527,318 | | 13,120,041 | 407,277- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 13,527,318 | | 13,120,041 | 407,277- |
| 50 | SOCIAL SERV | 032001 55B DAY CARE OF CHILDREN | | 170,797 | | 170,797 | |
| | | 040001 55B DAY CARE OF CHILDREN | | | | | |
| | | 819001 55B DAY CARE OF CHILDREN | | | | | |
| | | 552 DAY CARE OF CHILDREN | | 5,506 | | 5,507 | 1 |
| SUBTOTAL FOR SOCIAL SERV | | | | 176,303 | | 176,304 | 1 |
| SUBTOTAL FOR BUDGET CODE 6703 | | | | 13,703,621 | | 13,296,345 | 407,276- |
| BUDGET CODE: 7700 Child Care Discretionary | | | | | | | |
| 60 | CNTRCTL SVCS | 652 DAY CARE OF CHILDREN | | 1,357,000 | | | 1,357,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,357,000 | | | 1,357,000- |
| SUBTOTAL FOR BUDGET CODE 7700 | | | | 1,357,000 | | | 1,357,000- |
| 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 | 2,000,000 | | | 1- |
| | | 652 DAY CARE OF CHILDREN | 576 | 258,681,141 | 576 | 209,038,500 | 49,642,641- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 577 | 260,681,141 | 576 | 209,038,500 | 1- |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 54,503,567 | | 46,353,567 | 8,150,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 54,503,567 | | 46,353,567 | 8,150,000- |
| SUBTOTAL FOR BUDGET CODE 7703 | | | 577 | 315,460,108 | 576 | 255,667,467 | 1- |
| BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE | | | | | | | |
| 60 | CNTRCTL SVCS | 652 DAY CARE OF CHILDREN | 1 | 294,217,182 | 1 | 285,217,182 | 9,000,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 294,217,182 | 1 | 285,217,182 | 9,000,000- |
| SUBTOTAL FOR BUDGET CODE 8703 | | | 1 | 294,217,182 | 1 | 285,217,182 | 9,000,000- |
| BUDGET CODE: 8713 OST INTRACITY | | | | | | | |
| 50 SOCIAL SERV 260001 55B DAY CARE OF CHILDREN | | | | 14,624,260 | | 14,624,260 | |
| SUBTOTAL FOR SOCIAL SERV | | | | 14,624,260 | | 14,624,260 | |
| SUBTOTAL FOR BUDGET CODE 8713 | | | | 14,624,260 | | 14,624,260 | |
| BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM | | | | | | | |
| 60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN | | | 1 | 4,222,017 | 1 | 3,081,577 | 1,140,440- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 4,222,017 | 1 | 3,081,577 | 1,140,440- |
| SUBTOTAL FOR BUDGET CODE 9703 | | | 1 | 4,222,017 | 1 | 3,081,577 | 1,140,440- |
| TOTAL FOR CHILD CARE SERVICES | | | 682 | 828,595,196 | 681 | 715,629,690 | 1- 112,965,506- |
| RESPONSIBILITY CENTER: 2003 HEAD START | | | | | | | |
| BUDGET CODE: S003 FY09 ARRA - COLA | | | | | | | |
| 70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL | | | | 3,316,863 | | | 3,316,863- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 3,316,863 | | | 3,316,863- |
| SUBTOTAL FOR BUDGET CODE S003 | | | | 3,316,863 | | | 3,316,863- |
| BUDGET CODE: S004 FY09 ARRA - QUALITY | | | | | | | |
| 60 CNTRCTL SVCS 653 HEAD START | | | | 3,649,082 | | | 3,649,082- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,649,082 | | | 3,649,082- |
| 70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL | | | | 3,649,082 | | | 3,649,082- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 3,649,082 | | | 3,649,082- |
| SUBTOTAL FOR BUDGET CODE S004 | | | | 7,298,164 | | | 7,298,164- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|--------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43 | | | | | | | | | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 3,821,929 | | 3,821,929 | | | |
| | | 717 PENSIONS- HEAD START | | 178,071 | | 178,071 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 4,000,000 | | 4,000,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4315 | | 4,000,000 | | 4,000,000 | | | |
| BUDGET CODE: 4415 FY09 PY44 Head Start | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 783,295 | | | | 783,295- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 783,295 | | | | 783,295- | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 686,952 | | | 1- | 686,952- | |
| | | 653 HEAD START | 90 | 89,618,925 | | | 90- | 89,618,925- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 91 | 90,305,877 | | | 91- | 90,305,877- | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 18,748,799 | | | | 18,748,799- | |
| | | 717 PENSIONS- HEAD START | | 5,514,075 | | | | 5,514,075- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 24,262,874 | | | | 24,262,874- | |
| | | SUBTOTAL FOR BUDGET CODE 4415 | 91 | 115,352,046 | | | 91- | 115,352,046- | |
| BUDGET CODE: 4416 FY09 PY44 Head Start UPK | | | | | | | | | |
| 60 CNTRCTL SVCS | | 653 HEAD START | | 11,486,395 | | | | 11,486,395- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,486,395 | | | | 11,486,395- | |
| | | SUBTOTAL FOR BUDGET CODE 4416 | | 11,486,395 | | | | 11,486,395- | |
| BUDGET CODE: 4515 HS PY45 | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 556,186 | | | | 556,186- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 556,186 | | | | 556,186- | |
| 60 CNTRCTL SVCS | | 653 HEAD START | | 53,897,418 | | | | 53,897,418- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 53,897,418 | | | | 53,897,418- | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 11,675,544 | | | | 11,675,544- | |
| | | 717 PENSIONS- HEAD START | | 4,920,655 | | | | 4,920,655- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 16,596,199 | | | | 16,596,199- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|---------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 4515 | | | | 71,049,803 | | | 71,049,803- |
| BUDGET CODE: 4516 FY10 PY45 Head Start UPK | | | | | | | |
| 60 | CNTRCTL SVCS | 653 HEAD START | | 9,020,100 | | | 9,020,100- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9,020,100 | | | 9,020,100- |
| SUBTOTAL FOR BUDGET CODE 4516 | | | | 9,020,100 | | | 9,020,100- |
| BUDGET CODE: 9915 HEAD START BASELINE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 2,146,603 | 2,146,603 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 2,146,603 | 2,146,603 |
| 60 | CNTRCTL SVCS | 653 HEAD START | | | 89 | 132,556,914 | 89 132,556,914 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 89 | 132,556,914 | 89 132,556,914 |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | | | 29,840,050 | 29,840,050 |
| | | 717 PENSIONS- HEAD START | | | | 10,434,730 | 10,434,730 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 40,274,780 | 40,274,780 |
| SUBTOTAL FOR BUDGET CODE 9915 | | | | | 89 | 174,978,297 | 89 174,978,297 |
| TOTAL FOR HEAD START | | | 91 | 221,523,371 | 89 | 178,978,297 | 2- 42,545,074- |
| TOTAL FOR HEADSTART/DAYCARE-OTPS | | | 773 | 1,050,118,567 | 770 | 894,607,987 | 3- 155,510,580- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| HEADSTART/DAYCARE-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 29,710,766 | 1,050,118,567 | 28,511,195 | 894,607,987 | 155,510,580- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,050,118,567 | | 894,607,987 | 155,510,580- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|-------------|--------------|
| CITY | | 269,267,671 | | 222,060,008 | 47,207,663- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 28,482,322 | | 35,029,125 | 6,546,803 |
| FEDERAL - C.D. | | 3,292,000 | | 3,292,000 | |
| FEDERAL - OTHER | | 698,912,562 | | 633,461,854 | 65,450,708- |
| INTRA-CITY SALES | | 50,164,012 | | 765,000 | 49,399,012- |
| TOTAL | | 1,050,118,567 | | 894,607,987 | 155,510,580- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|--------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 0100 COMMISSIONER OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,643,614 | 23 | 1,531,326 | 2- | | 112,288- |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,643,614 | 23 | 1,531,326 | 2- | | 112,288- |
| 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 | | | 25 | 1,681,743 | 23 | 1,570,448 | 2- | | 111,295- |
| BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 58,209 | 1 | 58,209 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 58,209 | 1 | 58,209 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,257 | | 2,257 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,257 | | 2,257 | | | |
| SUBTOTAL FOR BUDGET CODE 0209 | | | 1 | 60,466 | 1 | 60,466 | | | |
| BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 334,239 | 4 | 334,238 | | | 1- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 334,239 | 4 | 334,238 | | | 1- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 603 | | 603 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 603 | | 603 | | | |
| SUBTOTAL FOR BUDGET CODE 0300 | | | 4 | 334,842 | 4 | 334,841 | | | 1- |
| BUDGET CODE: 0301 PERSONNEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 85 | 3,813,507 | 80 | 3,467,299 | 5- | | 346,208- |
| | | | 943 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|------------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR F/T SALARIED | | | 85 | 3,813,507 | 80 | 3,467,299 | 5- | 346,208- | |
| 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 | | | 85 | 4,015,391 | 80 | 3,669,183 | 5- | 346,208- | |
| BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 130 | 8,522,572 | 113 | 7,766,276 | 17- | 756,296- | |
| SUBTOTAL FOR F/T SALARIED | | | 130 | 8,522,572 | 113 | 7,766,276 | 17- | 756,296- | |
| 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 | | | 130 | 8,897,712 | 113 | 8,141,416 | 17- | 756,296- | |
| BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 184 | 12,675,710 | 119 | 9,827,048 | 65- | 2,848,662- | |
| SUBTOTAL FOR F/T SALARIED | | | 184 | 12,675,710 | 119 | 9,827,048 | 65- | 2,848,662- | |
| 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 | | 28,329 | | | 260,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|--------|------------|
| 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 | | 298,563 | | | 260,000- |
| | | SUBTOTAL FOR BUDGET CODE 0303 | 184 | 13,300,187 | 119 | 10,191,525 | 65- | | 3,108,662- |
| BUDGET CODE: 0304 BUILDINGS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 133 | 5,858,857 | 92 | 4,005,737 | 41- | | 1,853,120- |
| | | SUBTOTAL FOR F/T SALARIED | 133 | 5,858,857 | 92 | 4,005,737 | 41- | | 1,853,120- |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,562 | | 45,802 | | | 10,240 |
| | | SUBTOTAL FOR UNSALARIED | | 35,562 | | 45,802 | | | 10,240 |
| 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 | | 299,628 | | 144,678 | | | 154,950- |
| | | 061 SUPPER MONEY | | 51 | | 51 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 484,805 | | 329,855 | | | 154,950- |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 55,290 | | | | | 55,290- |
| | | SUBTOTAL FOR FRINGE BENES | | 55,290 | | | | | 55,290- |
| | | SUBTOTAL FOR BUDGET CODE 0304 | 133 | 6,434,514 | 92 | 4,381,394 | 41- | | 2,053,120- |
| BUDGET CODE: 0305 ADMINISTRATIVE SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 123 | 5,182,426 | 113 | 4,539,982 | 10- | | 642,444- |
| | | SUBTOTAL FOR F/T SALARIED | 123 | 5,182,426 | 113 | 4,539,982 | 10- | | 642,444- |
| 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 | | 196,088 | | | 100,000- |
| | | 061 SUPPER MONEY | | 364 | | 364 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 473,184 | | 373,184 | | | 100,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0305 | | | 123 | 5,677,634 | 113 | 4,935,190 | 10- | 742,444- |
| BUDGET CODE: 0310 INTERAGENCY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 166,527 | 1 | 29,232 | 2- | 137,295- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 166,527 | 1 | 29,232 | 2- | 137,295- |
| 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 | | | 3 | 202,209 | 1 | 64,914 | 2- | 137,295- |
| BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 208,893 | 3 | 208,892 | | 1- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 208,893 | 3 | 208,892 | | 1- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,882 | | 3,882 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,882 | | 3,882 | | |
| SUBTOTAL FOR BUDGET CODE 0311 | | | 3 | 212,775 | 3 | 212,774 | | 1- |
| BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 88 | 5,162,648 | 76 | 4,419,190 | 12- | 743,458- |
| SUBTOTAL FOR F/T SALARIED | | | 88 | 5,162,648 | 76 | 4,419,190 | 12- | 743,458- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,343 | | 4,343 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 89,268 | | 89,268 | | |
| | | 046 TERMINAL LEAVE | | 157,104 | | 157,104 | | |
| | | 047 OVERTIME | | 17,457 | | 17,457 | | |
| | | 061 SUPPER MONEY | | 743 | | 743 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 268,915 | | 268,915 | | |
| SUBTOTAL FOR BUDGET CODE 0312 | | | 88 | 5,431,563 | 76 | 4,688,105 | 12- | 743,458- |
| BUDGET CODE: 0316 ACCO | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,650,769 | 21 | 1,308,847 | 7- | 341,922- |
| | | | 946 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,650,769 | 21 | 1,308,847 | 7- | | 341,922- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,171 | | 2,171 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 18,421 | | 18,421 | | | |
| | | 047 OVERTIME | | 1,174 | | 1,174 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 21,766 | | 21,766 | | | |
| SUBTOTAL FOR BUDGET CODE 0316 | | | 28 | 1,672,535 | 21 | 1,330,613 | 7- | | 341,922- |
| BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 183,549 | 5 | 183,548 | | | 1- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 183,549 | 5 | 183,548 | | | 1- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,905 | | 9,905 | | | |
| | | 047 OVERTIME | | 22 | | 22 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,927 | | 9,927 | | | |
| SUBTOTAL FOR BUDGET CODE 0344 | | | 5 | 193,476 | 5 | 193,475 | | | 1- |
| BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 2,913,076 | 41 | 2,446,723 | 7- | | 466,353- |
| SUBTOTAL FOR F/T SALARIED | | | 48 | 2,913,076 | 41 | 2,446,723 | 7- | | 466,353- |
| 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 | | | 48 | 3,017,652 | 41 | 2,551,299 | 7- | | 466,353- |
| BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,298,556 | 17 | 1,087,406 | 3- | | 211,150- |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,298,556 | 17 | 1,087,406 | 3- | | 211,150- |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|------------|-----------------------|------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0350 | | | 20 | 1,361,709 | 17 | 1,150,559 | 3- | 211,150- |
| BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 307,060 | 4 | 307,061 | | 1 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 307,060 | 4 | 307,061 | | 1 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,323 | | 5,323 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,323 | | 5,323 | | |
| SUBTOTAL FOR BUDGET CODE 0400 | | | 4 | 312,383 | 4 | 312,384 | | 1 |
| BUDGET CODE: 0401 GENERAL COUNSEL SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 88 | 5,861,029 | 78 | 5,236,730 | 10- | 624,299- |
| SUBTOTAL FOR F/T SALARIED | | | 88 | 5,861,029 | 78 | 5,236,730 | 10- | 624,299- |
| 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 | | 306,987 | | 309,339 | | 2,352 |
| | | 047 OVERTIME | | 138,536 | | 13,536 | | 125,000- |
| | | 061 SUPPER MONEY | | 245 | | 245 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 458,690 | | 336,042 | | 122,648- |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 88 | 6,404,137 | 78 | 5,657,190 | 10- | 746,947- |
| TOTAL FOR ACS ADMINISTRATION | | | 972 | 59,210,928 | 791 | 49,445,776 | 181- | 9,765,152- |
| RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT | | | | | | | | |
| BUDGET CODE: 0201 MANAGEMENT & RESEARCH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,670,350 | 11 | 1,353,009 | 10- | 317,341- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,670,350 | 11 | 1,353,009 | 10- | 317,341- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,983 | | 12,983 | | |
| | | | 948 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------------|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 047 OVERTIME | | 92 | | 92 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,075 | | 13,075 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 21 | 1,683,425 | 11 | 1,366,084 | 10- | | 317,341- |
| BUDGET CODE: 0202 TRAINING ACADEMY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 83 | 5,742,432 | 74 | 5,168,603 | 9- | | 573,829- |
| | | SUBTOTAL FOR F/T SALARIED | 83 | 5,742,432 | 74 | 5,168,603 | 9- | | 573,829- |
| 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 | 83 | 5,891,798 | 74 | 5,317,969 | 9- | | 573,829- |
| BUDGET CODE: 0203 MEDICAL POLICY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 955,711 | | 14 | 15- | | 955,697- |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 955,711 | | 14 | 15- | | 955,697- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,217 | | 1,217 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,217 | | 1,217 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0203 | 15 | 956,928 | | 1,231 | 15- | | 955,697- |
| BUDGET CODE: 0205 ADVOCACY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 913,879 | 15 | 843,495 | 1- | | 70,384- |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 913,879 | 15 | 843,495 | 1- | | 70,384- |
| 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 | 16 | 969,467 | 15 | 899,083 | 1- | | 70,384- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|--------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 368,235 | 2 | 227,466 | 2- | | 140,769- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 368,235 | 2 | 227,466 | 2- | | 140,769- |
| 04 ADD GRS PAY | | | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 2,171 | | 2,171 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 925 | | 925 | | | |
| | | 047 OVERTIME | | 362 | | 362 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,458 | | 3,458 | | | |
| SUBTOTAL FOR BUDGET CODE 0210 | | | 4 | 371,693 | 2 | 230,924 | 2- | | 140,769- |
| BUDGET CODE: 0213 PROGRAM DEVELOPMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,369,147 | 25 | 2,176,134 | 4- | | 193,013- |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,369,147 | 25 | 2,176,134 | 4- | | 193,013- |
| 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 | | | 29 | 2,412,069 | 25 | 2,219,056 | 4- | | 193,013- |
| BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 56 | 3,460,731 | 53 | 3,546,733 | 3- | | 86,002 |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 3,460,731 | 53 | 3,546,733 | 3- | | 86,002 |
| 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 | | | 56 | 3,612,814 | 53 | 3,698,816 | 3- | | 86,002 |
| BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 957,021 | 12 | 716,099 | 4- | | 240,922- |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 957,021 | 12 | 716,099 | 4- | | 240,922- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,621 | | 1,621 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 1,621 | | 1,621 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 695 | | 695 | | | |
| | | 047 OVERTIME | | 1,559 | | 1,559 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,254 | | 2,254 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0220 | 16 | 960,896 | 12 | 719,974 | 4- | 240,922- | |
| BUDGET CODE: 0307 QUALITY ASSURANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,571,529 | 33 | 2,295,183 | 4- | 276,346- | |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 2,571,529 | 33 | 2,295,183 | 4- | 276,346- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 79,145 | | 79,145 | | | |
| | | 045 HOLIDAY PAY | | 752 | | 752 | | | |
| | | 047 OVERTIME | | 1,747 | | 1,747 | | | |
| | | 061 SUPPER MONEY | | 404 | | 404 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 82,048 | | 82,048 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0307 | 37 | 2,653,577 | 33 | 2,377,231 | 4- | 276,346- | |
| BUDGET CODE: 0308 COMMUNITY RELATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,730,353 | 22 | 1,350,508 | 6- | 379,845- | |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 1,730,353 | 22 | 1,350,508 | 6- | 379,845- | |
| 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 | 28 | 1,940,600 | 22 | 1,560,755 | 6- | 379,845- | |
| BUDGET CODE: 0309 INTERGOVERNMENTAL | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 199,647 | 3 | 199,645 | 2- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 199,647 | 3 | 199,645 | 2- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,579 | | 3,579 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,579 | | 3,579 | |
| SUBTOTAL FOR BUDGET CODE 0309 | | | 3 | 203,226 | 3 | 203,224 | 2- |
| BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 654,370 | 8 | 654,371 | 1 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 654,370 | 8 | 654,371 | 1 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,224 | | 2,224 | |
| | | 045 HOLIDAY PAY | | 2,395 | | 2,395 | |
| | | 047 OVERTIME | | 1,403 | | 1,403 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,022 | | 6,022 | |
| SUBTOTAL FOR BUDGET CODE 0800 | | | 8 | 660,392 | 8 | 660,393 | 1 |
| BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 19,715 | | 19,715 | |
| SUBTOTAL FOR F/T SALARIED | | | | 19,715 | | 19,715 | |
| SUBTOTAL FOR BUDGET CODE 1308 | | | | 19,715 | | 19,715 | |
| TOTAL FOR CHILD WELFARE SUPPORT | | | 316 | 22,336,600 | 258 | 19,274,455 | 58- |
| TOTAL FOR ADMINISTRATIVE-PS | | | 1,288 | 81,547,528 | 1,049 | 68,720,231 | 239- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| ADMINISTRATIVE-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,288 | 81,547,528 | 1,049 | 68,720,231 | 12,827,297- |
| FINANCIAL PLAN SAVINGS | 230- | 13,593,708- | | | 13,593,708 |
| APPROPRIATION | 1,058 | 67,953,820 | 1,049 | 68,720,231 | 766,411 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 23,181,215 | 15,358,131 | 7,823,084- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 18,103,191 | 20,388,216 | 2,285,025 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 26,669,414 | 32,973,884 | 6,304,470 |
| INTRA-CITY SALES | | | |
| TOTAL | 67,953,820 | 68,720,231 | 766,411 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| 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 |
| 0503 | CHILD PROTECTIVE SPECIALI | D 067 | 52366 | 38,046- 62,469 | 1 | 49,561 |
| 1001 | CHILD PROTECTIVE SPECIALI | D 067 | 52366 | 38,046- 62,469 | 2 | 105,060 |
| 1003 | CHILD PROTECTIVE SPECIALI | D 067 | 52367 | 56,821- 88,001 | 1 | 77,849 |
| 1005 | CHILD WELFARE SPECIALIST | D 067 | 52369 | 35,766- 59,700 | 30 | 1,549,746 |
| 1007 | CHILD WELFARE SPECIALIST | D 067 | 52370 | 50,514- 75,588 | 13 | 846,635 |
| 1009 | SPECIAL OFFICER | D 067 | 70810 | 34,194- 42,332 | 45 | 1,815,021 |
| 1010 | SENIOR SPECIAL OFFICER | D 067 | 70815 | 47,093- 47,093 | 6 | 282,558 |
| 1011 | SUPERVISOR SPECIAL OFFICE | D 067 | 70817 | 54,123- 54,123 | 1 | 54,123 |
| 1105 | DEPUTY COMMISSIONER (SPEC | D 067 | 95808 | 49,492-212,614 | 1 | 175,000 |
| 1119 | COMPUTER SYSTEMS MANAGER | D 067 | 10050 | 49,492-212,614 | 26 | 2,439,507 |
| 1206 | *ASSOCIATE STAFF ANALYST | D 067 | 12627 | 57,245- 88,649 | 75 | 5,377,570 |
| 1209 | ASSOCIATE STAFF ANALYST | D 067 | 12627 | 57,245- 88,649 | 1 | 68,466 |
| 1217 | ADMINISTRATIVE STAFF ANAL | D 067 | 10026 | 49,492-212,614 | 1 | 104,386 |
| 1277 | ADMINISTRATIVE STAFF ANAL | D 067 | 10026 | 49,492-212,614 | 121 | 10,667,191 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 067 | 10056 | 49,492-212,614 | 35 | 3,323,011 |
| 1291 | ASSOCIATE MANAGEMENT AUDI | D 067 | 40503 | 62,887- 82,715 | 3 | 190,283 |
| 1300 | COMMISSIONER OF CHILDREN' | D 067 | 94518 | 49,492-212,614 | 1 | 205,219 |
| 1355 | ASSOCIATE PROJECT MANAGER | D 067 | 22427 | 58,405- 91,573 | 1 | 65,811 |
| 1400 | | D 067 | 10020 | 49,492-212,614 | 1 | 125,888 |
| 1419 | SUPERVISOR I (WELFARE) | D 067 | 52311 | 26,276- 69,211 | 4 | 206,270 |
| 1440 | CHILD AND FAMILY SPECIALI | D 067 | 52408 | 70,810- 83,038 | 1 | 73,962 |
| 1466 | COMPUTER SERVICE TECHNICI | D 067 | 13615 | 39,747- 55,553 | 2 | 69,126 |
| 1480 | SUPERVISOR II (WELFARE) | D 067 | 52312 | 30,861- 68,385 | 35 | 2,385,511 |
| 1483 | SUPERVISOR II (SOCIAL SER | D 067 | 52312 | 30,861- 68,385 | 1 | 58,513 |
| 1494 | SUPERVISOR III (SOCIAL SE | D 067 | 52313 | 64,424- 83,038 | 11 | 828,819 |
| 1500 | ADMINISTRATIVE ENGINEER | D 067 | 10015 | 49,492-212,614 | 1 | 80,640 |
| 1505 | SUPERVISOR OF MECHANICS | D 067 | 90774 | 34,556- 89,638 | 1 | 89,638 |
| 1530 | SUPERVISOR III SOCIAL WOR | D 067 | 52633 | 62,950- 73,820 | 5 | 358,505 |
| 1540 | COMPUTER ASSOCIATE (SOFTW | D 067 | 13631 | 64,574- 94,528 | 12 | 801,988 |
| 1541 | *CERTIFIED APPLICATIONS D | D 067 | 13693 | 70,641-111,892 | 1 | 91,789 |
| 1543 | *CERTIFIED LOCAL AREA NET | D 067 | 13691 | 70,641-111,892 | 3 | 238,452 |
| 1544 | *CERTIFIED DATABASE ADMIN | D 067 | 13694 | 70,641-111,892 | 2 | 187,709 |
| 1545 | ADMINISTRATIVE ACCOUNTANT | D 067 | 10001 | 49,492-212,614 | 2 | 175,873 |
| 1602 | PRINCIPAL ADMINISTRATIVE | D 067 | 10124 | 45,978- 75,630 | 1 | 51,445 |
| 1605 | PROCUREMENT ANALYST | D 067 | 12158 | 38,595- 81,782 | 4 | 208,640 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 067 | 10124 | 45,978- 75,630 | 178 | 9,180,389 |
| 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 | 42 | 2,756,446 |
| 1665 | COMPUTER ASSOCIATE/OPERAT | D 067 | 13621 | 44,162- 84,035 | 5 | 269,064 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1680 | COMPUTER ASSOCIATE (TECHN | D 067 | 13611 | 49,786- 95,189 | 5 | 322,013 |
| 1684 | *AUDITOR OF ACCOUNTS | D 067 | 40810 | 40,945- 52,676 | 1 | 53,478 |
| 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 | 10 | 427,487 |
| 1749 | CASEWORKER | D 067 | 52304 | 20,613- 53,254 | 1 | 40,224 |
| 1760 | ASSISTANT ARCHITECT | D 067 | 21210 | 55,345- 72,212 | 1 | 55,345 |
| 1765 | SUPERVISOR CARPENTER | D 067 | 92071 | 81,685- 93,354 | 1 | 81,685 |
| 1801 | COMPUTER PROGRAMMER ANALY | D 067 | 13651 | 49,676- 70,607 | 1 | 57,952 |
| 1811 | STAFF ANALYST | D 067 | 12626 | 45,029- 67,459 | 42 | 2,375,362 |
| 1815 | ADMINISTRATIVE COMMUNITY | D 067 | 10022 | 49,492-212,614 | 1 | 82,921 |
| 1832 | SPACE ANALYST | D 067 | 80184 | 51,169- 76,495 | 2 | 132,102 |
| 1840 | ELECTRICIAN | D 067 | 91717 | 80,388- 91,872 | 2 | 179,046 |
| 1850 | PROTECTION AGENT (ACS) | D 067 | 06771 | 54,821- 71,648 | 4 | 262,229 |
| 1860 | PLUMBER | D 067 | 91915 | 84,060- 96,068 | 2 | 168,120 |
| 1890 | PAINTER | D 067 | 91830 | 63,945- 73,080 | 1 | 63,945 |
| 1910 | ACCOUNTANT (INCL. OTB) | D 067 | 40510 | 39,159- 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 | 1 | 46,800 |
| 1991 | COMMUNITY ASSOCIATE | D 067 | 56057 | 37,072- 53,788 | 6 | 245,531 |
| 1992 | COMMUNITY ASSISTANT | D 067 | 56056 | 31,454- 35,573 | 36 | 1,148,256 |
| 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 | 24 | 1,426,029 |
| 2018 | MANAGEMENT AUDITOR | D 067 | 40502 | 48,283- 82,715 | 1 | 54,852 |
| 2084 | PROCUREMENT ANALYST | D 067 | 12158 | 38,595- 81,782 | 2 | 95,072 |
| 2205 | COMPUTER SPECIALIST (SOFT | D 067 | 13632 | 79,462-115,470 | 19 | 1,756,510 |
| 2217 | COMPUTER AIDE | D 067 | 13620 | 39,747- 55,553 | 32 | 1,359,004 |
| 2227 | CITY LABORER (GROUP,A) | D 067 | 90702 | 41,635- 46,082 | 3 | 138,246 |
| 2270 | MOTOR VEHICLE SUPERVISOR | D 067 | 91232 | 48,882- 48,882 | 1 | 48,882 |
| 2275 | CUSTODIAN | D 067 | 80609 | 32,671- 70,107 | 6 | 214,493 |
| 2300 | CITY RESEARCH SCIENTIST | D 067 | 21744 | 55,000-118,597 | 13 | 1,079,758 |
| 2316 | GRAPHIC ARTIST | D 067 | 91415 | 39,302- 75,068 | 1 | 38,443 |
| 2322 | RESEARCH ASSISTANT | D 067 | 60910 | 44,048- 57,959 | 8 | 365,123 |
| 2410 | MOTOR VEHICLE OPERATOR ## | D 067 | 91212 | 33,117- 42,095 | 22 | 920,346 |
| 2411 | MOTOR VEHICLE OPERATOR | D 067 | 91212 | 33,117- 42,095 | 1 | 41,377 |
| 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 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2650 | INSTITUTIONAL AIDE | D 067 | 81803 | 33,562- 37,182 | 1 | 37,557 |
| 2750 | SHEET METAL WORKER | D 067 | 92340 | 89,011-101,727 | 1 | 89,011 |
| 2938 | INSTITUTIONAL AIDE | D 067 | 81803 | 33,562- 37,182 | 1 | 33,562 |
| 3023 | ADMINISTRATIVE REAL PROPE | D 067 | 10047 | 49,492-212,614 | 1 | 135,472 |
| 3028 | ADMINISTRATIVE CONTRACT S | D 067 | 10095 | 49,492-212,614 | 1 | 96,553 |
| 3030 | BOOKKEEPER | D 067 | 40526 | 37,197- 57,412 | 6 | 265,785 |
| 3032 | BOOKKEEPER | D 067 | 40526 | 37,197- 57,412 | 6 | 237,695 |
| 3043 | CONSTRUCTION PROJECT MANA | D 067 | 34202 | 49,201- 91,573 | 6 | 438,727 |
| 3047 | TELECOMMUNICATIONS SPECIA | D 067 | 20248 | 70,456- 95,630 | 1 | 95,630 |
| 3049 | TELECOMMUNICATIONS SPECIA | D 067 | 20249 | 62,635- 85,014 | 1 | 84,457 |
| 3050 | SECRETARY TO THE COMMISSI | D 067 | 06694 | 40,609- 54,023 | 1 | 72,471 |
| 3072 | PRINTING PRESS OPERATOR | D 067 | 92123 | 67,755- 76,459 | 1 | 73,497 |
| 3092 | CLERICAL AIDE | D 067 | 10250 | 28,588- 34,624 | 5 | 147,130 |
| 3094 | CLERICAL ASSOCIATE | D 067 | 10251 | 20,095- 52,966 | 59 | 2,058,704 |
| 3096 | SECRETARY (LEVELS 1A,2A,3 | D 067 | 10252 | 28,588- 52,966 | 5 | 204,511 |
| 3148 | ADMINISTRATIVE CONSTRUCTI | D 067 | 82991 | 49,492-212,614 | 1 | 98,668 |
| 3500 | MOTOR VEHICLE OPERATOR | D 067 | 91212 | 33,117- 42,095 | 1 | 42,095 |
| 4056 | DIRECTOR OF FIELD OPERATI | D 067 | 95600 | 49,492-212,614 | 4 | 423,049 |
| 5000 | ASSOCIATE PROJECT MANAGER | D 067 | 22427 | 58,405- 91,573 | 3 | 211,523 |
| 5001 | ACCOUNTANT | D 067 | 40510 | 39,159- 75,555 | 9 | 500,730 |
| 5007 | *ATTORNEY AT LAW | D 067 | 30085 | 56,544- 97,737 | 7 | 539,105 |
| 5008 | *ATTORNEY AT LAW | D 067 | 30085 | 56,544- 97,737 | 1 | 77,015 |
| 5012 | AGENCY ATTORNEY | D 067 | 30087 | 56,544- 97,737 | 22 | 1,631,861 |
| 5014 | EXECUTIVE AGENCY COUNSEL | D 067 | 95005 | 49,492-212,614 | 9 | 1,047,524 |
| 5016 | SENIOR MOTOR VEHICLE SUPE | D 067 | 91233 | 52,448- 52,448 | 1 | 52,734 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,110 | 69,187,167 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 005 | | | | | 1,110 | 69,187,167 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -61 | -3,802,178 |
| TOTAL FOR U/A 005 | | | | | 1,049 | 65,384,989 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES | | | | | | | |
| BUDGET CODE: S001 IV-E FOSTER CARE STIMULUS | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 14,272,000 | | 14,514,892 | 242,892 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 14,272,000 | | 14,514,892 | 242,892 |
| | | SUBTOTAL FOR BUDGET CODE S001 | | 14,272,000 | | 14,514,892 | 242,892 |
| BUDGET CODE: 1600 DIRECT FOSTER CARE | | | | | | | |
| 50 SOCIAL SERV | 040001 | 50D DIRECT FOSTER CARE OF CHILDREN | | 517,000 | | 517,000 | |
| | 042001 | 50D DIRECT FOSTER CARE OF CHILDREN | | | | | |
| | 819001 | 50D DIRECT FOSTER CARE OF CHILDREN | | | | | |
| | | 504 DIRECT FOSTER CARE OF CHILDREN | | 122,640 | | | 122,640- |
| | | SUBTOTAL FOR SOCIAL SERV | | 639,640 | | 517,000 | 122,640- |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | | | 1 | 1 |
| | | 643 CHILD WELFARE SERVICES | 67 | 291,223 | 67 | 291,223 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 67 | 291,223 | 67 | 291,224 | 1 |
| | | SUBTOTAL FOR BUDGET CODE 1600 | 67 | 930,863 | 67 | 808,224 | 122,639- |
| 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 | 498,222,693 | 70 | 441,981,972 | 56,240,721- |
| | | 643 CHILD WELFARE SERVICES | 10 | 1,462,749 | 10 | 2,288,389 | 825,640 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 80 | 499,685,442 | 80 | 444,270,361 | 55,415,081- |
| | | SUBTOTAL FOR BUDGET CODE 1601 | 80 | 500,102,666 | 80 | 444,687,585 | 55,415,081- |
| BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 13 | 5,185,741 | 13 | 5,185,740 | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 5,185,741 | 13 | 5,185,740 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1602 | 13 | 5,185,741 | 13 | 5,185,740 | 1- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|---|------------------------|------------|-----------------------|--------|------------|----------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | AMOUNT |
| BUDGET CODE: 1603 DOE RESIDENTIAL C&M | | | | | | | | | |
| 50 SOCIAL SERV | | 504 DIRECT FOSTER CARE OF CHILDREN | | | 65,730,241 | | | 65,730,241 | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 65,730,241 | | | 65,730,241 | |
| SUBTOTAL FOR BUDGET CODE 1603 | | | | | 65,730,241 | | | 65,730,241 | |
| BUDGET CODE: 1604 SPECIAL EDUCATION TUITION | | | | | | | | | |
| 50 SOCIAL SERV | | 543 SPEC ED FACIL INST FOST CARE | | | 54,945,654 | | | 54,945,654 | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 54,945,654 | | | 54,945,654 | |
| SUBTOTAL FOR BUDGET CODE 1604 | | | | | 54,945,654 | | | 54,945,654 | |
| BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT | | | | | | | | | |
| 50 SOCIAL SERV | 042001 | 50D DIRECT FOSTER CARE OF CHILDREN | | | 140,000 | | | 140,000 | |
| | 816001 | 50D DIRECT FOSTER CARE OF CHILDREN | | | 525,000 | | | 525,000 | |
| | 846001 | 50D DIRECT FOSTER CARE OF CHILDREN | | | 665,000 | | | 665,000 | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 665,000 | | | 665,000 | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | | 668,000 | | | 668,000 | 668,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 668,000 | | | 668,000 | 668,000- |
| SUBTOTAL FOR BUDGET CODE 1605 | | | | | 1,333,000 | | | 665,000 | 668,000- |
| BUDGET CODE: 1606 FOSTER CARE TRANSPORTATION | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 6 | | 3,259,271 | 6 | | 3,259,271 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 3,259,271 | 6 | | 3,259,271 | |
| SUBTOTAL FOR BUDGET CODE 1606 | | | | | 3,259,271 | 6 | | 3,259,271 | |
| 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 | | | | | 2,075,000 | 7 | | 2,075,000 | |
| SUBTOTAL FOR BUDGET CODE 1609 | | | | | 2,075,000 | 7 | | 2,075,000 | |
| BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 8 | 465,073 | 8 | 540,072 | | | 74,999 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 465,073 | 8 | 540,072 | | | 74,999 |
| SUBTOTAL FOR BUDGET CODE 1610 | | | 8 | 465,073 | 8 | 540,072 | | | 74,999 |
| BUDGET CODE: 1611 Foster Care Educational Vouchers | | | | | | | | | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 75,175 | | | | | 75,175- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 75,175 | | | | | 75,175- |
| SUBTOTAL FOR BUDGET CODE 1611 | | | | 75,175 | | | | | 75,175- |
| BUDGET CODE: 1612 INDEPENDENT LIVING (PYA) | | | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 22,971,704 | | 16,047,954 | | | 6,923,750- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 22,971,704 | | 16,047,954 | | | 6,923,750- |
| SUBTOTAL FOR BUDGET CODE 1612 | | | | 22,971,704 | | 16,047,954 | | | 6,923,750- |
| BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 4,147,675 | | 4,147,675 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,147,675 | | 4,147,675 | | | |
| SUBTOTAL FOR BUDGET CODE 1613 | | | | 4,147,675 | | 4,147,675 | | | |
| BUDGET CODE: 1614 FAIR HEARINGS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 3,300,000 | | 3,300,000 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,300,000 | | 3,300,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1614 | | | | 3,300,000 | | 3,300,000 | | | |
| BUDGET CODE: 1615 DISCHARGE GRANTS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 1,750,000 | | 1,750,000 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,750,000 | | 1,750,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1615 | | | | 1,750,000 | | 1,750,000 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | 1,575,000 | | 3,300,000 | 1,725,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,575,000 | | 3,300,000 | 1,725,000 |
| | | SUBTOTAL FOR BUDGET CODE 1617 | | 1,575,000 | | 3,300,000 | 1,725,000 |
| BUDGET CODE: 1620 Youth Financial Empowerment | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 1620 | | 100,000 | | | 100,000- |
| | | TOTAL FOR FOSTER CARE SERVICES | 181 | 682,219,063 | 181 | 631,283,990 | 50,935,073- |
| RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES | | | | | | | |
| BUDGET CODE: 1700 PROTECTIVE LEGAL | | | | | | | |
| 50 SOCIAL SERV | 816001 | 50D DIRECT FOSTER CARE OF CHILDREN | | | | 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 | 26 | 1,421,756 | 20 | 1,426,754 | 6- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 26 | 1,421,756 | 20 | 1,426,754 | 6- |
| | | SUBTOTAL FOR BUDGET CODE 1700 | 26 | 5,752,774 | 20 | 5,757,772 | 6- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1701 | | | | 600,000 | | 600,000 | |
| BUDGET CODE: 1702 MSW PROGRAM | | | | | | | |
| 50 SOCIAL SERV | 042001 | 50D DIRECT FOSTER CARE OF CHILDREN | | 25,000 | | | 25,000- |
| | | 504 DIRECT FOSTER CARE OF CHILDREN | | 700,000 | | 200,000 | 500,000- |
| SUBTOTAL FOR SOCIAL SERV | | | | 725,000 | | 200,000 | 525,000- |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 25 | 2,975,000 | 25 | 2,974,999 | 1- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 25 | 2,975,000 | 25 | 2,974,999 | 1- |
| SUBTOTAL FOR BUDGET CODE 1702 | | | 25 | 3,700,000 | 25 | 3,174,999 | 525,001- |
| BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | | | 1 | 1 |
| | | 643 CHILD WELFARE SERVICES | 10 | 4,480,000 | 10 | 4,479,000 | 1,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 4,480,000 | 10 | 4,479,001 | 999- |
| SUBTOTAL FOR BUDGET CODE 1703 | | | 10 | 4,480,000 | 10 | 4,479,001 | 999- |
| 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 | 7,215,515 | 16 | 6,115,515 | 1,100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 16 | 7,215,515 | 16 | 6,115,515 | 1,100,000- |
| SUBTOTAL FOR BUDGET CODE 1705 | | | 16 | 7,215,515 | 16 | 6,115,515 | 1,100,000- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 14 | 4,954,675 | 14 | 5,222,999 | | | 268,324 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 14 | 4,954,675 | 14 | 5,222,999 | | | 268,324 |
| SUBTOTAL FOR BUDGET CODE 1707 | | | 14 | 5,558,675 | 14 | 5,826,999 | | | 268,324 |
| BUDGET CODE: 1720 PRIVATE GRANTS/DONATIONS | | | | | | | | | |
| 50 SOCIAL SERV | | 504 DIRECT FOSTER CARE OF CHILDREN | | 25,188 | | | | | 25,188- |
| SUBTOTAL FOR SOCIAL SERV | | | | 25,188 | | | | | 25,188- |
| SUBTOTAL FOR BUDGET CODE 1720 | | | | 25,188 | | | | | 25,188- |
| BUDGET CODE: 1721 ECS / SIF ACCOUNT | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 11,759 | | | | | 11,759- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 11,759 | | | | | 11,759- |
| SUBTOTAL FOR BUDGET CODE 1721 | | | | 11,759 | | | | | 11,759- |
| BUDGET CODE: 1722 OSI / SIF ACCOUNT | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 10,723 | | | | | 10,723- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,723 | | | | | 10,723- |
| SUBTOTAL FOR BUDGET CODE 1722 | | | | 10,723 | | | | | 10,723- |
| BUDGET CODE: 1723 CHILDRENS CENTER SIF | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 26,575 | | | | | 26,575- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 26,575 | | | | | 26,575- |
| SUBTOTAL FOR BUDGET CODE 1723 | | | | 26,575 | | | | | 26,575- |
| BUDGET CODE: 1724 MANHATTAN FO 1 SIF | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 45,429 | | | | | 45,429- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 45,429 | | | | | 45,429- |
| SUBTOTAL FOR BUDGET CODE 1724 | | | | 45,429 | | | | | 45,429- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|----------|------------------------|----------|-----------------------|----------|---------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| BUDGET CODE: 1725 MANHATTAN FO 2 SIF | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 10,000 | | | | 10,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,000 | | | | 10,000- | |
| | | SUBTOTAL FOR BUDGET CODE 1725 | | 10,000 | | | | 10,000- | |
| BUDGET CODE: 1726 STATEN ISLAND FO SIF | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 17,331 | | | | 17,331- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 17,331 | | | | 17,331- | |
| | | SUBTOTAL FOR BUDGET CODE 1726 | | 17,331 | | | | 17,331- | |
| BUDGET CODE: 1727 BRONX FO 1 SIF | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 15,971 | | | | 15,971- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 15,971 | | | | 15,971- | |
| | | SUBTOTAL FOR BUDGET CODE 1727 | | 15,971 | | | | 15,971- | |
| BUDGET CODE: 1728 BRONX FO 2 SIF | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 31,082 | | | | 31,082- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 31,082 | | | | 31,082- | |
| | | SUBTOTAL FOR BUDGET CODE 1728 | | 31,082 | | | | 31,082- | |
| BUDGET CODE: 1729 BROOKLYN FO SIF | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 72,912 | | | | 72,912- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 72,912 | | | | 72,912- | |
| | | SUBTOTAL FOR BUDGET CODE 1729 | | 72,912 | | | | 72,912- | |
| BUDGET CODE: 1730 QUEENS FO SIF | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 20,629 | | | | 20,629- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 20,629 | | | | 20,629- | |
| | | SUBTOTAL FOR BUDGET CODE 1730 | | 20,629 | | | | 20,629- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|---------|-----------------|------------------------|------------------------------------|-----------------------|------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR PROTECTIVE SERVICES | | | 98 | 28,955,607 | 92 | 27,315,330 | 6- | 1,640,277- |
| RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES | | | | | | | | |
| BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 958,431 | 261,727 | 696,704- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 958,431 | 261,727 | | 696,704- |
| 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 | 81,788,370 | 63,636,399 | 18,151,971- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 75 | 81,788,370 | 63,636,399 | | 18,151,971- |
| SUBTOTAL FOR BUDGET CODE 1800 | | | 75 | 92,913,958 | 75 | 74,065,283 | | 18,848,675- |
| BUDGET CODE: 1801 PINS/DIVERSION | | | | | | | | |
| 60 | CNTRCTL | SVCS | 643 | CHILD WELFARE SERVICES | 3 | 14,687,855 | 13,737,761 | 950,094- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 14,687,855 | 13,737,761 | | 950,094- |
| SUBTOTAL FOR BUDGET CODE 1801 | | | 3 | 14,687,855 | 3 | 13,737,761 | | 950,094- |
| BUDGET CODE: 1802 FAMILY REHABILITATION PROGRAM | | | | | | | | |
| 60 | CNTRCTL | SVCS | 643 | CHILD WELFARE SERVICES | 25 | 18,892,187 | 24,438,508 | 5,546,321 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 25 | 18,892,187 | 24,438,508 | | 5,546,321 |
| SUBTOTAL FOR BUDGET CODE 1802 | | | 25 | 18,892,187 | 25 | 24,438,508 | | 5,546,321 |
| BUDGET CODE: 1803 HOMEMAKING | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 787,156 | 787,156 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 787,156 | 787,156 | | |
| 60 | CNTRCTL | SVCS | 648 | HOMEMAKING SERVICES | 9 | 28,040,640 | 27,838,605 | 202,035- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 9 | 28,040,640 | 9 | 27,838,605 | 202,035- |
| SUBTOTAL FOR BUDGET CODE 1803 | | | 9 | 28,827,796 | 9 | 28,625,761 | 202,035- |
| BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | | | 1 | 1 |
| | | 643 CHILD WELFARE SERVICES | 12 | 4,454,653 | 12 | 5,288,489 | 833,836 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 12 | 4,454,653 | 12 | 5,288,490 | 833,837 |
| SUBTOTAL FOR BUDGET CODE 1804 | | | 12 | 4,454,653 | 12 | 5,288,490 | 833,837 |
| BUDGET CODE: 1805 HOUSING SUBSIDIES | | | | | | | |
| 50 SOCIAL SERV | | 504 DIRECT FOSTER CARE OF CHILDREN | | 280,212 | | 180,212 | 100,000- |
| SUBTOTAL FOR SOCIAL SERV | | | | 280,212 | | 180,212 | 100,000- |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 3,700,000 | | 3,800,000 | 100,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 3,700,000 | | 3,800,000 | 100,000 |
| 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 | 16,893,605 | 14 | 17,893,605 | 1,000,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 14 | 16,893,605 | 14 | 17,893,605 | 1,000,000 |
| SUBTOTAL FOR BUDGET CODE 1807 | | | 14 | 16,893,605 | 14 | 17,893,605 | 1,000,000 |
| BUDGET CODE: 1808 AFTERCARE SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 18,000,000 | | 18,000,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 18,000,000 | | 18,000,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 1808 | | | | 18,000,000 | | 18,000,000 | |
| BUDGET CODE: 1809 TEENS/BABIES REINVESTMENT | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 8,434,800 | | 1,876,745 | 6,558,055- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 8,434,800 | | 1,876,745 | 6,558,055- |
| SUBTOTAL FOR BUDGET CODE 1809 | | | | 8,434,800 | | 1,876,745 | 6,558,055- |
| BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP | | | | | | | |
| 50 SOCIAL SERV | 260001 | 50D DIRECT FOSTER CARE OF CHILDREN | | | | | |
| | 781001 | 50D DIRECT FOSTER CARE OF CHILDREN | | 952,381 | | 952,381 | |
| | 816001 | 50D DIRECT FOSTER CARE OF CHILDREN | | 4,777,500 | | 5,509,642 | 732,142 |
| SUBTOTAL FOR SOCIAL SERV | | | | 5,729,881 | | 6,462,023 | 732,142 |
| SUBTOTAL FOR BUDGET CODE 1812 | | | | 5,729,881 | | 6,462,023 | 732,142 |
| BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING | | | | | | | |
| 50 SOCIAL SERV | 816001 | 50D DIRECT FOSTER CARE OF CHILDREN | | 1,850,000 | | | 1,850,000- |
| SUBTOTAL FOR SOCIAL SERV | | | | 1,850,000 | | | 1,850,000- |
| SUBTOTAL FOR BUDGET CODE 1813 | | | | 1,850,000 | | | 1,850,000- |
| 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 | |
| TOTAL FOR PREVENTIVE SERVICES | | | 144 | 225,282,339 | 144 | 204,385,780 | 20,896,559- |
| RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------------|-----------------------|---------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: S002 IV-E ADOPTION STIMULUS | | | | | | | |
| 50 SOCIAL SERV | | 505 SUBSIDIZED ADOPTION | | 5,305,357 | | 5,659,874 | 354,517 |
| | | SUBTOTAL FOR SOCIAL SERV | | 5,305,357 | | 5,659,874 | 354,517 |
| | | SUBTOTAL FOR BUDGET CODE S002 | | 5,305,357 | | 5,659,874 | 354,517 |
| BUDGET CODE: 1900 ADOPTION SUBSIDIES | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 22,211 | | 22,211 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,211 | | 22,211 | |
| 50 SOCIAL SERV | | 505 SUBSIDIZED ADOPTION | | 374,937,751 | | 377,320,734 | 2,382,983 |
| | | SUBTOTAL FOR SOCIAL SERV | | 374,937,751 | | 377,320,734 | 2,382,983 |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | | | 1 | 1 |
| | | 643 CHILD WELFARE SERVICES | 3 | 1,172,740 | 3 | 1,172,740 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,172,740 | 3 | 1,172,741 | 1 |
| | | SUBTOTAL FOR BUDGET CODE 1900 | 3 | 376,132,702 | 3 | 378,515,686 | 2,382,984 |
| | | TOTAL FOR ADOPTION SERVICES | 3 | 381,438,059 | 3 | 384,175,560 | 2,737,501 |
| RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT | | | | | | | |
| BUDGET CODE: 1731 FCLS / SIF ACCOUNT | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 10,914 | | | 10,914- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,914 | | | 10,914- |
| | | SUBTOTAL FOR BUDGET CODE 1731 | | 10,914 | | | 10,914- |
| | | TOTAL FOR CHILD WELFARE SUPPORT | | 10,914 | | | 10,914- |
| TOTAL FOR CHILD WELFARE-OTPS | | | 426 | 1,317,905,982 | 420 | 1,247,160,660 | 6- 70,745,322- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| CHILD WELFARE-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 23,285,056 | 1,317,905,982 | 22,142,198 | 1,247,160,660 | 70,745,322- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,317,905,982 | | 1,247,160,660 | 70,745,322- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 386,342,918 | | 338,895,422 | 47,447,496- |
| OTHER CATEGORICAL | | 101,363 | | 641,263 | 539,900 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 538,385,413 | | 489,658,861 | 48,726,552- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 392,684,244 | | 417,573,070 | 24,888,826 |
| INTRA-CITY SALES | | 392,044 | | 392,044 | |
| TOTAL | | 1,317,905,982 | | 1,247,160,660 | 70,745,322- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|-----------------------|------------|--------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 0900 Juvenile Justice Central Office | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 573,059 | | | 573,059 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 573,059 | | | 573,059 |
| SUBTOTAL FOR BUDGET CODE 0900 | | | | | | 573,059 | | | 573,059 |
| TOTAL FOR ACS ADMINISTRATION | | | | | | 573,059 | | | 573,059 |
| RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 0901 Crossroads | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 354 | 18,087,829 | 354 | | 18,087,829 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 354 | 18,087,829 | 354 | 18,087,829 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 10,654 | | | 10,654 |
| SUBTOTAL FOR UNSALARIED | | | | | | 10,654 | | | 10,654 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 35,482 | | | 35,482 |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 298,980 | | | 298,980 |
| | | 043 SHIFT DIFFERENTIAL | | | | 256,370 | | | 256,370 |
| | | 045 HOLIDAY PAY | | | | 26,005 | | | 26,005 |
| | | 047 OVERTIME | | | | 770,426 | | | 770,426 |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | | | 22,917 | | | 22,917 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 1,410,180 | | | 1,410,180 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 1,505,284 | | | 1,505,284 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 1,505,284 | | | 1,505,284 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 18,156 | | | 18,156 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 18,156 | | | 18,156 |
| SUBTOTAL FOR BUDGET CODE 0901 | | | | | | 354 | 21,032,103 | 354 | 21,032,103 |
| BUDGET CODE: 0902 Horizon | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 189 | 17,401 | 189 | | 17,401 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|--------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | | 189 | 17,401 | 189 | | 17,401 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 5,511 | | | 5,511 |
| SUBTOTAL FOR UNSALARIED | | | | | | 5,511 | | | 5,511 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 9,955 | | | 9,955 |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 523,937 | | | 523,937 |
| | | 043 SHIFT DIFFERENTIAL | | | | 146,199 | | | 146,199 |
| | | 047 OVERTIME | | | | 377,266 | | | 377,266 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 1,057,357 | | | 1,057,357 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 680,637 | | | 680,637 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 680,637 | | | 680,637 |
| SUBTOTAL FOR BUDGET CODE 0902 | | | | | 189 | 1,760,906 | 189 | | 1,760,906 |
| BUDGET CODE: 0905 CEO - Life Skills Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 2 | | 2 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 2 | | 2 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 7,147 | | | 7,147 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 7,147 | | | 7,147 |
| SUBTOTAL FOR BUDGET CODE 0905 | | | | | 2 | 7,147 | 2 | | 7,147 |
| TOTAL FOR ACS ADMINISTRATION | | | | | 545 | 22,800,156 | 545 | | 22,800,156 |
| RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION | | | | | | | | | |
| BUDGET CODE: 0903 Beach St | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 106 | 4,378,396 | 106 | | 4,378,396 |
| SUBTOTAL FOR F/T SALARIED | | | | | 106 | 4,378,396 | 106 | | 4,378,396 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 13,285 | | | 13,285 |
| SUBTOTAL FOR UNSALARIED | | | | | | 13,285 | | | 13,285 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 3,079 | | | 3,079 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------------|------------------------------------|------------------------|--------|-----------------------|--------|------------------|--------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| | | 045 HOLIDAY PAY | | | | | 4,635 | | 4,635 |
| | | 047 OVERTIME | | | | | 43,083 | | 43,083 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | 50,797 | | 50,797 |
| 05 | AMT TO SCHED | 051 SALARY ADJUSTMENTS | | | | | 224,693 | | 224,693 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | 224,693 | | 224,693 |
| 06 | FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | | | | 408 | | 408 |
| | | SUBTOTAL FOR FRINGE BENES | | | | | 408 | | 408 |
| | | SUBTOTAL FOR BUDGET CODE 0903 | | | 106 | | 4,667,579 | 106 | 4,667,579 |
| | | TOTAL FOR NON-SECURE DETENTION | | | 106 | | 4,667,579 | 106 | 4,667,579 |
| RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT | | | | | | | | | |
| BUDGET CODE: 0906 Court Services/Transportation | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | | | 59 | | 1,779,288 | 59 | 1,779,288 |
| | | SUBTOTAL FOR F/T SALARIED | | | 59 | | 1,779,288 | 59 | 1,779,288 |
| 04 | ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | | | | 11,929 | | 11,929 |
| | | 042 LONGEVITY DIFFERENTIAL | | | | | 9,584 | | 9,584 |
| | | 043 SHIFT DIFFERENTIAL | | | | | 5,677 | | 5,677 |
| | | 047 OVERTIME | | | | | 196,655 | | 196,655 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | 223,845 | | 223,845 |
| 05 | AMT TO SCHED | 051 SALARY ADJUSTMENTS | | | | | 232,942 | | 232,942 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | 232,942 | | 232,942 |
| | | SUBTOTAL FOR BUDGET CODE 0906 | | | 59 | | 2,236,075 | 59 | 2,236,075 |
| | | TOTAL FOR JUVENILE JUSTICE SUPPORT | | | 59 | | 2,236,075 | 59 | 2,236,075 |
| | | TOTAL FOR JUVENILE JUSTICE - PS | | | 710 | | 30,276,869 | 710 | 30,276,869 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

| JUVENILE JUSTICE - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | 710 | 30,276,869 | 30,276,869 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | | 710 | 30,276,869 | 30,276,869 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|----------------|
| CITY | | 27,577,303 | 27,577,303 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | | 2,699,566 | 2,699,566 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | | 30,276,869 | 30,276,869 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|---------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------|-----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 2300 CENTRAL OFFICE | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 1,586,669 | | 1,586,669 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,586,669 | | 1,586,669 |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | 16 | 1,011,713 | 16 | 1,011,713 | 16 | 1,011,713 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 1,011,713 | 16 | 1,011,713 | 16 | 1,011,713 |
| | | | SUBTOTAL FOR BUDGET CODE 2300 | 16 | 2,598,382 | 16 | 2,598,382 | 16 | 2,598,382 |
| BUDGET CODE: 2800 HHS - CONNECT | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | | | 30,517 | | 30,517 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | 30,517 | | 30,517 |
| | | | SUBTOTAL FOR BUDGET CODE 2800 | | | | 30,517 | | 30,517 |
| | | | TOTAL FOR ACS ADMINISTRATION | 16 | 2,628,899 | 16 | 2,628,899 | 16 | 2,628,899 |
| RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 2125 CROSSROADS JUVENILE CENTER - OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 135,000 | | 135,000 |
| | | | 109 FUEL OIL | | | | 3,000 | | 3,000 |
| | | | 110 FOOD & FORAGE SUPPLIES | | | | 275,000 | | 275,000 |
| | | | 117 POSTAGE | | | | 4,300 | | 4,300 |
| | | | 169 MAINTENANCE SUPPLIES | | | | 395 | | 395 |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 15,000 | | 15,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | 432,695 | | 432,695 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 2,000 | | 2,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 3,000 | | 3,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | 5,000 | | 5,000 |
| 40 | OTHR | SER&CHR | 403 OFFICE SERVICES | | | | 1,985 | | 1,985 |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 15,000 | | 15,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 16,985 | | 16,985 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------|----------|------------------------|----------|-----------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | 608 | MAINT & REP GENERAL | | | 1 | 8,000 | 1 | 8,000 | |
| | 622 | TEMPORARY SERVICES | | | 1 | 100,000 | 1 | 100,000 | |
| | 624 | CLEANING SERVICES | | | 1 | 15,000 | 1 | 15,000 | |
| | 686 | PROF SERV OTHER | | | | 14,388 | | 14,388 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 137,388 | 3 | 137,388 | |
| | | SUBTOTAL FOR BUDGET CODE 2125 | | | 3 | 592,068 | 3 | 592,068 | |
| BUDGET CODE: 2150 HORIZON JUVENILE CENTER - OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 147,800 | | 147,800 | |
| | 109 | FUEL OIL | | | | 3,000 | | 3,000 | |
| | 110 | FOOD & FORAGE SUPPLIES | | | | 282,400 | | 282,400 | |
| | 117 | POSTAGE | | | | 5,000 | | 5,000 | |
| | 199 | DATA PROCESSING SUPPLIES | | | | 15,000 | | 15,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 453,200 | | 453,200 | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | 300 | EQUIPMENT GENERAL | | | | 2,000 | | 2,000 | |
| | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 5,000 | | 5,000 | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 403 | OFFICE SERVICES | | | | 1,600 | | 1,600 | |
| | 412 | RENTALS OF MISC.EQUIP | | | | 24,300 | | 24,300 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 25,900 | | 25,900 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | 608 | MAINT & REP GENERAL | | | 1 | 4,500 | 1 | 4,500 | |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | | | 1 | 4,600 | 1 | 4,600 | |
| | 622 | TEMPORARY SERVICES | | | 1 | 100,000 | 1 | 100,000 | |
| | 624 | CLEANING SERVICES | | | 1 | 15,000 | 1 | 15,000 | |
| | 686 | PROF SERV OTHER | | | | 15,000 | | 15,000 | |
| | 695 | EDUCATION & REC FOR YOUTH PRGM | | | 1 | 315 | 1 | 315 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 139,415 | 5 | 139,415 | |
| | | SUBTOTAL FOR BUDGET CODE 2150 | | | 5 | 623,515 | 5 | 623,515 | |
| BUDGET CODE: 2175 FACILITY MAINTENANCE - OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 21,985 | | 21,985 | |
| | 109 | FUEL OIL | | | | 475,030 | | 475,030 | |
| | 169 | MAINTENANCE SUPPLIES | | | | 100,000 | | 100,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 597,015 | | 597,015 | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 19,000 | 1 | 19,000 | 1 | 19,000 | |
| | | 608 MAINT & REP GENERAL | 1 | 441,223 | 1 | 441,223 | 1 | 441,223 | |
| | | 622 TEMPORARY SERVICES | | 100,000 | | 100,000 | | 100,000 | |
| | | 624 CLEANING SERVICES | 1 | 27,000 | 1 | 27,000 | 1 | 27,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 3 | 587,223 | 3 | 587,223 | |
| SUBTOTAL FOR BUDGET CODE 2175 | | | | | 3 | 1,184,238 | 3 | 1,184,238 | |
| BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 121,400 | | 121,400 | | 121,400 | |
| | | 106 MOTOR VEHICLE FUEL | | 105 | | 105 | | 105 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 240,000 | | 240,000 | | 240,000 | |
| | | 117 POSTAGE | | 1,993 | | 1,993 | | 1,993 | |
| | | 169 MAINTENANCE SUPPLIES | | 11,286 | | 11,286 | | 11,286 | |
| | | 199 DATA PROCESSING SUPPLIES | | 15,000 | | 15,000 | | 15,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 389,784 | | 389,784 | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 25,000 | | 25,000 | | 25,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 16,000 | | 16,000 | | 16,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 41,000 | | 41,000 | |
| 60 CNTRCTL SVCS | | 619 SECURITY SERVICES | 1 | 130,000 | 1 | 130,000 | 1 | 130,000 | |
| | | 622 TEMPORARY SERVICES | | 85,000 | | 85,000 | | 85,000 | |
| | | 686 PROF SERV OTHER | | 15,000 | | 15,000 | | 15,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | 230,000 | 1 | 230,000 | |
| SUBTOTAL FOR BUDGET CODE 2600 | | | | | 1 | 660,784 | 1 | 660,784 | |
| TOTAL FOR ACS ADMINISTRATION | | | | | 12 | 3,060,605 | 12 | 3,060,605 | |
| RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION | | | | | | | | | |
| BUDGET CODE: 2200 GROUP HOME CONTRACTS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 109 FUEL OIL | | 3,524 | | 3,524 | | 3,524 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 3,524 | | 3,524 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 22,761 | | 22,761 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 200 | | 200 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 22,961 | | 22,961 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 7 | 13,666,747 | 7 | 13,666,747 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 7 | 13,666,747 | 7 | 13,666,747 |
| | | SUBTOTAL FOR BUDGET CODE 2200 | | | 7 | 13,693,232 | 7 | 13,693,232 |
| BUDGET CODE: 2225 BEACH AVENUE GROUP HOME | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 12,413 | | 12,413 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 100,000 | | 100,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 112,413 | | 112,413 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 1,000 | | 1,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,000 | | 1,000 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | | 1,000 | | 1,000 |
| | | 608 MAINT & REP GENERAL | | | | 2,400 | | 2,400 |
| | | 619 SECURITY SERVICES | | | | 2,000 | | 2,000 |
| | | 622 TEMPORARY SERVICES | | | | 44,000 | | 44,000 |
| | | 686 PROF SERV OTHER | | | | 2,274 | | 2,274 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 51,674 | | 51,674 |
| | | SUBTOTAL FOR BUDGET CODE 2225 | | | | 165,087 | | 165,087 |
| BUDGET CODE: 2250 WEST 145TH STREET GROUP HOME | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 13,000 | | 13,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 80,000 | | 80,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 93,000 | | 93,000 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | | 1,050 | | 1,050 |
| | | 608 MAINT & REP GENERAL | | | | 2,400 | | 2,400 |
| | | 619 SECURITY SERVICES | | | | 2,000 | | 2,000 |
| | | 622 TEMPORARY SERVICES | | | | 43,847 | | 43,847 |
| | | 686 PROF SERV OTHER | | | | 2,274 | | 2,274 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 51,571 | | 51,571 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|------------------------|------------------------------------|-----------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2250 | | | | | | 144,571 | | 144,571 |
| TOTAL FOR NON-SECURE DETENTION | | | | | 7 | 14,002,890 | 7 | 14,002,890 |
| RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT | | | | | | | | |
| BUDGET CODE: 2100 MCCU - OTPS | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 108,338 | | 108,338 |
| | | | | 106 MOTOR VEHICLE FUEL | | 90,925 | | 90,925 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 199,263 | | 199,263 |
| 40 | | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 425,621 | | 425,621 |
| | | | | 856001 42C HEAT LIGHT & POWER | | 1,258,542 | | 1,258,542 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,684,163 | | 1,684,163 |
| 60 | | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 238,171 | 1 | 238,171 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | 238,171 | 1 | 238,171 |
| SUBTOTAL FOR BUDGET CODE 2100 | | | | | 1 | 2,121,597 | 1 | 2,121,597 |
| BUDGET CODE: 2110 HEALTH SERVICES CONTRACT (FACILITIES) | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,617,942 | | 6,617,942 |
| | | | | 686 PROF SERV OTHER | 1 | 20,000 | 1 | 20,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | 6,637,942 | 1 | 6,637,942 |
| SUBTOTAL FOR BUDGET CODE 2110 | | | | | 1 | 6,637,942 | 1 | 6,637,942 |
| BUDGET CODE: 2400 COURT SERVICES/ TRANSPORTATION | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,000 | | 9,000 |
| | | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 17,200 | | 17,200 |
| | | | | 106 MOTOR VEHICLE FUEL | | 26,000 | | 26,000 |
| | | | | 169 MAINTENANCE SUPPLIES | | 220 | | 220 |
| | | | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | 5,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 57,420 | | 57,420 |
| 30 | | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,300 | | 3,300 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 305 MOTOR VEHICLES | | | | 3,000 | | | 3,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 6,300 | | | 6,300 |
| 40 | | OTHER SER&CHR | | | | 35,000 | | | 35,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 70,000 | | | 70,000 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 105,000 | | | 105,000 |
| | | SUBTOTAL FOR OTHER SER&CHR | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | 700 | | | 700 |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 5,000 | | 1 | 5,000 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | 5,700 | | 1 | 5,700 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | | | 1 | |
| | | SUBTOTAL FOR BUDGET CODE 2400 | | | 1 | 174,420 | | 1 | 174,420 |
| | | TOTAL FOR JUVENILE JUSTICE SUPPORT | | | 3 | 8,933,959 | | 3 | 8,933,959 |
| RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS | | | | | | | | | |
| BUDGET CODE: 2900 OCFS RESIDENTIAL PLACEMENTS | | | | | | | | | |
| 40 | | OTHER SER&CHR | | | | 64,554,095 | | | 64,554,095 |
| | | 470 PYMT TO THE STATE DIV OF YOUTH | | | | 64,554,095 | | | 64,554,095 |
| | | SUBTOTAL FOR OTHER SER&CHR | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 2900 | | | | 64,554,095 | | | 64,554,095 |
| | | TOTAL FOR OCFS RESIDENTIAL PLACEMENTS | | | | 64,554,095 | | | 64,554,095 |
| RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION | | | | | | | | | |
| BUDGET CODE: 2950 ALTERNATIVES TO DETENTION | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | 1,800,000 | | 1 | 1,800,000 |
| | | 653 HEAD START | | | 1 | 1,800,000 | | 1 | 1,800,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | | | 1 | |
| | | SUBTOTAL FOR BUDGET CODE 2950 | | | 1 | 1,800,000 | | 1 | 1,800,000 |
| | | TOTAL FOR ALTERNATIVES TO DETENTION | | | 1 | 1,800,000 | | 1 | 1,800,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------------|------------------------|------------------------|--------|-----------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR JUVENILE JUSTICE - OTPS | | | | 39 | 94,980,448 | 39 94,980,448 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| JUVENILE JUSTICE - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | 1,258,542 | 94,980,448 | 94,980,448 |
| FINANCIAL PLAN SAVINGS | | | | 1,586,669- | 1,586,669- |
| APPROPRIATION | | | | 93,393,779 | 93,393,779 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--|------------------|------------|-------------|
| CITY | | | | 87,064,335 | 87,064,335 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | 5,641,108 | 5,641,108 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | 688,336 | 688,336 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | | | 93,393,779 | 93,393,779 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,005 | 424,748,756 | 6,588 | 390,846,121 | 33,902,635- |
| FINANCIAL PLAN SAVINGS | 805- | 46,002,950- | | | 46,002,950 |
| APPROPRIATION | 6,200 | 378,745,806 | 6,588 | 390,846,121 | 12,100,315 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------|------------------|-------------|-------------|
| CITY | | 59,441,698 | | 88,185,228 | 28,743,530 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 58,369,444 | | 121,056,679 | 62,687,235 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 260,934,664 | | 181,604,214 | 79,330,450- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 378,745,806 | | 390,846,121 | 12,100,315 |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 62,482,543 | 2,433,499,185 | 60,138,268 | 2,306,617,731 | 126,881,454- |
| FINANCIAL PLAN SAVINGS | | | | 1,586,669- | 1,586,669- |
| APPROPRIATION | | 2,433,499,185 | | 2,305,031,062 | 128,468,123- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|--------------|
| CITY | | 666,832,503 | | 661,093,364 | 5,739,139- |
| OTHER CATEGORICAL | | 141,363 | | 641,263 | 499,900 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 577,537,658 | | 552,637,253 | 24,900,405- |
| FEDERAL - C.D. | | 3,292,000 | | 3,292,000 | |
| FEDERAL - OTHER | | 1,135,139,605 | | 1,086,210,138 | 48,929,467- |
| INTRA-CITY SALES | | 50,556,056 | | 1,157,044 | 49,399,012- |
| TOTAL | | 2,433,499,185 | | 2,305,031,062 | 128,468,123- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 7,005 | 424,748,756 | 6,588 | 390,846,121 | 33,902,635- |
| FINANCIAL PLAN SAVINGS | 805- | 46,002,950- | | | 46,002,950 |
| APPROPRIATION | 6,200 | 378,745,806 | 6,588 | 390,846,121 | 12,100,315 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,433,499,185 | | 2,306,617,731 | 126,881,454- |
| FINANCIAL PLAN SAVINGS | | | | 1,586,669- | 1,586,669- |
| APPROPRIATION | | 2,433,499,185 | | 2,305,031,062 | 128,468,123- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 7,005 | 2,858,247,941 | 6,588 | 2,697,463,852 | 160,784,089- |
| FINANCIAL PLAN SAVINGS | 805- | 46,002,950- | | 1,586,669- | 44,416,281 |
| APPROPRIATION | 6,200 | 2,812,244,991 | 6,588 | 2,695,877,183 | 116,367,808- |
| FUNDING | | | | | |
| CITY | | 726,274,201 | | 749,278,592 | 23,004,391 |
| OTHER CATEGORICAL | | 141,363 | | 641,263 | 499,900 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 635,907,102 | | 673,693,932 | 37,786,830 |
| FEDERAL - C.D. | | 3,292,000 | | 3,292,000 | |
| FEDERAL - OTHER | | 1,396,074,269 | | 1,267,814,352 | 128,259,917- |
| INTRA-CITY SALES | | 50,556,056 | | 1,157,044 | 49,399,012- |
| TOTAL FUNDING | | 2,812,244,991 | | 2,695,877,183 | 116,367,808- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|-----------------|----------|------------------------------------|----------|-----------------------|----------|-----------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 9918 OCSE Leases | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | | 2,997,315 | | 3,027,367 | 30,052 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 2,997,315 | | 3,027,367 | 30,052 |
| | | | | SUBTOTAL FOR BUDGET CODE 9918 | | 2,997,315 | | 3,027,367 | 30,052 |
| BUDGET CODE: 9922 FFFS Projects | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 199 | DATA PROCESSING SUPPLIES | | 1,114,632 | | | 1,114,632- |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,114,632 | | | 1,114,632- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 20,000 | | | 20,000- |
| | | | 305 | MOTOR VEHICLES | | 33,000 | | | 33,000- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 50,000 | | | 50,000- |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | | 103,000 | | | 103,000- |
| 60 | CNTRCTL SVCS | | 684 | PROF SERV COMPUTER SERVICES | | 295,000 | | 125,000 | 170,000- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 295,000 | | 125,000 | 170,000- |
| | | | | SUBTOTAL FOR BUDGET CODE 9922 | | 1,512,632 | | 125,000 | 1,387,632- |
| | | | | TOTAL FOR | | 4,509,947 | | 3,152,367 | 1,357,580- |
| 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 | | 265,993 | | 989,462 | 723,469 |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,712,748 | | 3,436,217 | 723,469 |
| 40 | OTHR | SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 8,843,432 | | 9,133,432 | 290,000 |
| | | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 290,849 | | 290,849 | |
| | | | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | 958,432 | | 958,432 | |
| | | | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,261,251 | | 2,261,251 | |
| | | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,751,000 | | | 1,751,000- |
| | | | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|-----|--------------------------------|------------------------|------------|-----------------------|------------|----------|-------------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 379,556 | | | | 379,556- |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 56,830 | | | | 56,830- |
| | 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 | | 16,666,371 | | 15,956,074 | | 710,297- |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 99,812 | | 99,812 | | |
| | SUBTOTAL FOR OTHER SER&CHR | | | | 32,026,541 | | 29,418,858 | | 2,607,683- |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 360,415 | | 234,332 | | 126,083- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 360,415 | | 234,332 | | 126,083- |
| | SUBTOTAL FOR BUDGET CODE 6611 | | | | 35,099,704 | | 33,089,407 | | 2,010,297- |
| BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS | | | | | | | | | |
| 40 OTHER SER&CHR | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 43,000 | | 43,000 | | |
| | SUBTOTAL FOR OTHER SER&CHR | | | | 43,000 | | 43,000 | | |
| | SUBTOTAL FOR BUDGET CODE 7711 | | | | 43,000 | | 43,000 | | |
| BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | 100 | | SUPPLIES + MATERIALS - GENERAL | | 1,885,710 | | 1,900,810 | | 15,100 |
| | 101 | | PRINTING SUPPLIES | | 220,697 | | 320,697 | | 100,000 |
| | 105 | | AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | 3,000 | | |
| | 106 | | MOTOR VEHICLE FUEL | | 258,138 | | 223,138 | | 35,000- |
| | 117 | | POSTAGE | | 5,700,276 | | 5,529,764 | | 170,512- |
| | 169 | | MAINTENANCE SUPPLIES | | 1,410,000 | | 1,410,000 | | |
| | 170 | | CLEANING SUPPLIES | | 1,577 | | 1,577 | | |
| | 199 | | DATA PROCESSING SUPPLIES | | 1,846,000 | | 946,000 | | 900,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 11,325,398 | | 10,334,986 | | 990,412- |
| 30 PROPTY&EQUIP | 300 | | EQUIPMENT GENERAL | | 174,977 | | 174,977 | | |
| | 305 | | MOTOR VEHICLES | | 127,952 | | 245,380 | | 117,428 |
| | 314 | | OFFICE FURITURE | | 550,000 | | 550,000 | | |
| | 315 | | OFFICE EQUIPMENT | | 378,120 | | 378,120 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 319 SECURITY EQUIPMENT | | 15,125 | | | 15,125- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 15,100 | | | 15,100- |
| | | 337 BOOKS-OTHER | | 625,076 | | 308,049 | 317,027- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,886,350 | | 1,656,526 | 229,824- |
| 40 | | OTHER SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 500,000 | | | 500,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 59,000 | | 16,000 | 43,000- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 46,095,364 | | 45,106,815 | 988,549- |
| | | 417 ADVERTISING | | 181,677 | | 53,677 | 128,000- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 46,836,041 | | 45,176,492 | 1,659,549- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 31 | 490,631 | 31 | 451,631 | 39,000- |
| | | 602 TELECOMMUNICATIONS MAINT | 50 | 510,000 | 50 | 600,000 | 90,000 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 4,000 | 1 | 2,000 | 2,000- |
| | | 608 MAINT & REP GENERAL | 100 | 1,400,908 | 100 | 1,400,908 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 157 | 2,882,613 | 157 | 2,882,613 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 2,560,332 | | 2,118,332 | 442,000- |
| | | 615 PRINTING CONTRACTS | 25 | 505,493 | 25 | 66,493 | 439,000- |
| | | 619 SECURITY SERVICES | 102 | 15,483,720 | 102 | 17,283,720 | 1,800,000 |
| | | 622 TEMPORARY SERVICES | 1 | 3,816,823 | 1 | 28,363 | 3,788,460- |
| | | 624 CLEANING SERVICES | 100 | 7,906,267 | 100 | 7,741,058 | 165,209- |
| | | 633 TRANSPORTATION EXPENDITURES | 20 | 2,491,717 | 20 | 2,491,717 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 20 | 506,522 | 20 | 506,522 | |
| | | 681 PROF SERV ACCTING & AUDITING | 8 | 235,301 | 8 | 35,301 | 200,000- |
| | | 682 PROF SERV LEGAL SERVICES | 6 | 286,701 | 6 | 286,701 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 7 | 407,000 | 7 | 702,000 | 295,000 |
| | | 684 PROF SERV COMPUTER SERVICES | | 30,000 | | 930,000 | 900,000 |
| | | 686 PROF SERV OTHER | 10 | 2,252,533 | 10 | 252,533 | 2,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 638 | 41,770,561 | 638 | 37,779,892 | 3,990,669- |
| 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 9911 | 638 | 101,819,350 | 638 | 94,947,896 | 6,871,454- |
| BUDGET CODE: 9912 Management Information Systems | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 532,000 | | 774,000 | 242,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 532,000 | | 774,000 | 242,000 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 999,000 | | 999,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|----------------------------------|------------------------|-------------|-----------------------|-------------|---------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| | | 337 BOOKS-OTHER | | 568,545 | | 528,545 | 40,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,567,545 | | 1,527,545 | 40,000- |
| 40 | OTHR SER&CHR 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,265,822 | | 1,198,029 | 67,793- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,265,822 | | 1,198,029 | 67,793- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,777,950 | | 3,100,000 | 322,050 |
| | | 602 TELECOMMUNICATIONS MAINT | | 4,356,353 | | 3,300,000 | 1,056,353- |
| | | 613 DATA PROCESSING EQUIPMENT | 50 | 12,730,274 | 50 | 13,232,585 | 502,311 |
| | | 622 TEMPORARY SERVICES | | 224,050 | | 100,000 | 124,050- |
| | | 684 PROF SERV COMPUTER SERVICES | | 16,131,174 | | 13,921,173 | 2,210,001- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 50 | 36,219,801 | 50 | 33,653,758 | 2,566,043- |
| | | SUBTOTAL FOR BUDGET CODE 9912 | 50 | 39,585,168 | 50 | 37,153,332 | 2,431,836- |
| | | TOTAL FOR BUDGET ADMINISTRATION | 688 | 176,547,222 | 688 | 165,233,635 | 11,313,587- |
| RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS | | | | | | | |
| BUDGET CODE: 9920 CEO - Evaluation | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | | 5,000- |
| 40 | OTHR SER&CHR 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | 52,279 | | | 52,279- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | 10,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 976,993 | | 1,748,000 | 771,007 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,039,272 | | 1,748,000 | 708,728 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,617,221 | | | 1- 1,617,221- |
| | | 684 PROF SERV COMPUTER SERVICES | | 100,000 | | | 100,000- |
| | | 686 PROF SERV OTHER | | 150,000 | | | 150,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,867,221 | | | 1- 1,867,221- |
| 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 | 2,941,493 | | 1,748,000 | 1- 1,193,493- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--|------------------------|-------------|-----------------------|-------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OFFICE OF INTERGVTL AFFAIRS | | | 1 | 2,941,493 | | 1,748,000 | 1- | 1,193,493- |
| RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA) | | | | | | | | |
| BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | 199 | DATA PROCESSING SUPPLIES | | 2,500 | | | | 2,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,500 | | | | 2,500- |
| 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 | 997,500 | 1 | 1,000,000 | | 2,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 997,500 | 1 | 1,000,000 | | 2,500 |
| | | SUBTOTAL FOR BUDGET CODE 9915 | 1 | 1,101,200 | 1 | 1,101,200 | | |
| | | TOTAL FOR Office of Revenue and Admin (O | 1 | 1,101,200 | 1 | 1,101,200 | | |
| TOTAL FOR ADMINISTRATION-OTPS | | | 690 | 185,099,862 | 689 | 171,235,202 | 1- | 13,864,660- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| ADMINISTRATION-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 36,224,812 | 185,099,862 | 33,340,974 | 171,235,202 | 13,864,660- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 185,099,862 | | 171,235,202 | 13,864,660- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------|------------------|-------------|-------------|
| CITY | | 58,415,449 | | 57,846,454 | 568,995- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 59,020,315 | | 34,619,275 | 24,401,040- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 67,343,401 | | 78,448,776 | 11,105,375 |
| INTRA-CITY SALES | | 320,697 | | 320,697 | |
| TOTAL | | 185,099,862 | | 171,235,202 | 13,864,660- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-----------------|-------------------------------|--------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S001 NEIGHBOR. IMPROVE. PROGRAM | | | | | | | | |
| 60 | CNTRCTL SVCS | 662 | EMPLOYMENT SERVICES | 1 | 1,170,000 | | 1- | 1,170,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,170,000 | | 1- | 1,170,000- |
| | | | SUBTOTAL FOR BUDGET CODE S001 | 1 | 1,170,000 | | 1- | 1,170,000- |
| 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 | 846001 | 51B EMPLOYMENT SERVICES | | 123,150 | | | 123,150- |
| | | | 512 EMPLOYMENT SERVICES | | 47,340 | 56,830 | | 9,490 |
| | | | SUBTOTAL FOR SOCIAL SERV | | 170,490 | 56,830 | | 113,660- |
| 60 | CNTRCTL SVCS | 622 | TEMPORARY SERVICES | | 5,376 | | | 5,376- |
| | | 662 | EMPLOYMENT SERVICES | | 174,518 | 58,173 | | 116,345- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 19,878 | 6,626 | | 13,252- |
| | | 686 | PROF SERV OTHER | | 28,543 | 11,306 | | 17,237- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 228,315 | 76,105 | | 152,210- |
| | | | SUBTOTAL FOR BUDGET CODE 6623 | | 398,805 | 132,935 | | 265,870- |
| BUDGET CODE: 6643 Green Jobs | | | | | | | | |
| 50 | SOCIAL SERV | 827001 | 51B EMPLOYMENT SERVICES | | 64,613 | | | 64,613- |
| | | 846001 | 51B EMPLOYMENT SERVICES | | 209,884 | | | 209,884- |
| | | | 512 EMPLOYMENT SERVICES | | 147,692 | 140,730 | | 6,962- |
| | | | SUBTOTAL FOR SOCIAL SERV | | 422,189 | 140,730 | | 281,459- |
| 60 | CNTRCTL SVCS | 662 | EMPLOYMENT SERVICES | | 210,000 | 70,000 | | 140,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 210,000 | 70,000 | | 140,000- |
| | | | SUBTOTAL FOR BUDGET CODE 6643 | | 632,189 | 210,730 | | 421,459- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6653 Health Care Jobs | | | | | | | |
| 50 SOCIAL SERV | | 512 EMPLOYMENT SERVICES | | 237,863 | | 79,288 | 158,575- |
| | | SUBTOTAL FOR SOCIAL SERV | | 237,863 | | 79,288 | 158,575- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 15,120 | | | 15,120- |
| | | 662 EMPLOYMENT SERVICES | | 102,409 | | 34,136 | 68,273- |
| | | 684 PROF SERV COMPUTER SERVICES | | 44,259 | | 19,793 | 24,466- |
| | | 686 PROF SERV OTHER | | 116,688 | | 38,896 | 77,792- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 278,476 | | 92,825 | 185,651- |
| | | SUBTOTAL FOR BUDGET CODE 6653 | | 516,339 | | 172,113 | 344,226- |
| BUDGET CODE: 6663 Transitional Jobs - Wages | | | | | | | |
| 50 SOCIAL SERV | 846001 | 51B EMPLOYMENT SERVICES | | 485,429 | | | 485,429- |
| | | 512 EMPLOYMENT SERVICES | | 158,896 | | 214,775 | 55,879 |
| | | SUBTOTAL FOR SOCIAL SERV | | 644,325 | | 214,775 | 429,550- |
| 60 CNTRCTL SVCS | | 662 EMPLOYMENT SERVICES | | 955,913 | | 318,637 | 637,276- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 955,913 | | 318,637 | 637,276- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 57,155 | | 19,052 | 38,103- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 57,155 | | 19,052 | 38,103- |
| | | SUBTOTAL FOR BUDGET CODE 6663 | | 1,657,393 | | 552,464 | 1,104,929- |
| BUDGET CODE: 6673 Health Care Jobs - Wages | | | | | | | |
| 50 SOCIAL SERV | | 512 EMPLOYMENT SERVICES | | 978,128 | | 326,042 | 652,086- |
| | | SUBTOTAL FOR SOCIAL SERV | | 978,128 | | 326,042 | 652,086- |
| 60 CNTRCTL SVCS | | 662 EMPLOYMENT SERVICES | | 2,270,770 | | 756,923 | 1,513,847- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,270,770 | | 756,923 | 1,513,847- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 96,282 | | 32,094 | 64,188- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 96,282 | | 32,094 | 64,188- |
| | | SUBTOTAL FOR BUDGET CODE 6673 | | 3,345,180 | | 1,115,059 | 2,230,121- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| BUDGET CODE: 6683 Green Jobs - Wages | | | | | | | | | |
| 50 SOCIAL SERV | 827001 | 51B EMPLOYMENT SERVICES | | 221,436 | | | | | 221,436- |
| | 846001 | 51B EMPLOYMENT SERVICES | | 221,436 | | | | | 221,436- |
| | | 512 EMPLOYMENT SERVICES | | 568,685 | | 337,186 | | | 231,499- |
| | | SUBTOTAL FOR SOCIAL SERV | | 1,011,557 | | 337,186 | | | 674,371- |
| 60 CNTRCTL SVCS | | 662 EMPLOYMENT SERVICES | | 815,251 | | 271,750 | | | 543,501- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 815,251 | | 271,750 | | | 543,501- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 52,313 | | 17,438 | | | 34,875- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 52,313 | | 17,438 | | | 34,875- |
| | | SUBTOTAL FOR BUDGET CODE 6683 | | 1,879,121 | | 626,374 | | | 1,252,747- |
| BUDGET CODE: 9405 FFY09 SNAP Participation Grant | | | | | | | | | |
| 60 CNTRCTL SVCS | | 649 NON GRANT CHARGES | | 79,391 | | 158,780 | | | 79,389 |
| | | 684 PROF SERV COMPUTER SERVICES | | 44,000 | | 49,000 | | | 5,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 123,391 | | 207,780 | | | 84,389 |
| | | SUBTOTAL FOR BUDGET CODE 9405 | | 123,391 | | 207,780 | | | 84,389 |
| BUDGET CODE: 9423 OCSE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 122,461 | | 1,750,861 | | | 1,628,400 |
| | | 199 DATA PROCESSING SUPPLIES | | 115,000 | | | | | 115,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 237,461 | | 1,750,861 | | | 1,513,400 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 10,000 | | | | | 10,000- |
| | | 314 OFFICE FURITURE | | 107,000 | | 30,000 | | | 77,000- |
| | | 315 OFFICE EQUIPMENT | | 41,000 | | 141,000 | | | 100,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 64,000 | | | | | 64,000- |
| | | 337 BOOKS-OTHER | | 320,000 | | 320,000 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 542,000 | | 491,000 | | | 51,000- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,058,035 | | | | | 2,058,035- |
| | | 417 ADVERTISING | | 75,000 | | | | | 75,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 3,755,082 | | 3,040,000 | | | 715,082- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,888,117 | | 3,040,000 | | | 2,848,117- |
| 50 SOCIAL SERV | 131001 | 50I NON-GRANT CHARGES | | 89,218 | | 89,218 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------|----------------------------------|----------|------------------------|-----------|-----------------------|-----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 89,218 | | | 89,218 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 270,000 | | 440,000 | | 170,000 | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 12,600 | 1 | 12,600 | | | |
| | | 608 MAINT & REP GENERAL | 1 | 298,000 | | | 1- | 298,000- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 6 | 100,000 | 6 | 100,000 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | | 39,400 | | | | 39,400- | |
| | | 615 PRINTING CONTRACTS | | 65,000 | | 65,000 | | | |
| | | 619 SECURITY SERVICES | 1 | 1,500,000 | 1 | 500,000 | | 1,000,000- | |
| | | 622 TEMPORARY SERVICES | 2 | 262,000 | 2 | 400,000 | | 138,000 | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 50,840 | 1 | 50,840 | | | |
| | | 649 NON GRANT CHARGES | | 118,604 | | | | 118,604- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,120 | 1 | 1,120 | | | |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,008,000 | | 200,000 | | 808,000- | |
| | | 686 PROF SERV OTHER | | 293,515 | | 75,000 | | 218,515- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 13 | 4,019,079 | 12 | 1,844,560 | 1- | 2,174,519- | |
| SUBTOTAL FOR BUDGET CODE 9423 | | | 13 | 10,775,875 | 12 | 7,215,639 | 1- | 3,560,236- | |
| BUDGET CODE: 9433 OCSE Contracts | | | | | | | | | |
| 60 CNTRCTL SVCS | | 649 NON GRANT CHARGES | | 5,093,594 | | 5,212,198 | | 118,604 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 5,093,594 | | 5,212,198 | 118,604 | |
| SUBTOTAL FOR BUDGET CODE 9433 | | | | | 5,093,594 | | 5,212,198 | 118,604 | |
| 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 | | 3,272,859 | | 2,205,919 | | 1,066,940- | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 5,965,424 | | 4,898,484 | 1,066,940- | |
| SUBTOTAL FOR BUDGET CODE 9573 | | | | | 5,965,424 | | 4,898,484 | 1,066,940- | |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR | | | 14 | 35,257,311 | 12 | 46,043,776 | 2- | 10,786,465 |
| RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON | | | | | | | | |
| BUDGET CODE: S006 ARRA TANF EMERG CONTING ADMIN | | | | | | | | |
| 50 SOCIAL SERV | 846001 | 51B EMPLOYMENT SERVICES | | 492,600 | | | | 492,600- |
| | | 512 EMPLOYMENT SERVICES | | 189,361 | | 227,320 | | 37,959 |
| SUBTOTAL FOR SOCIAL SERV | | | | 681,961 | | 227,320 | | 454,641- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 21,504 | | | | 21,504- |
| | | 662 EMPLOYMENT SERVICES | | 698,071 | | 232,690 | | 465,381- |
| | | 684 PROF SERV COMPUTER SERVICES | | 79,510 | | 26,503 | | 53,007- |
| | | 686 PROF SERV OTHER | | 114,171 | | 45,225 | | 68,946- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 913,256 | | 304,418 | | 608,838- |
| SUBTOTAL FOR BUDGET CODE S006 | | | | 1,595,217 | | 531,738 | | 1,063,479- |
| BUDGET CODE: S007 ARRA TANF EMERG CONTING WAGE | | | | | | | | |
| 50 SOCIAL SERV | 846001 | 51B EMPLOYMENT SERVICES | | 1,941,718 | | | | 1,941,718- |
| | | 512 EMPLOYMENT SERVICES | | 635,583 | | 859,100 | | 223,517 |
| SUBTOTAL FOR SOCIAL SERV | | | | 2,577,301 | | 859,100 | | 1,718,201- |
| 60 CNTRCTL SVCS | | 662 EMPLOYMENT SERVICES | | 3,823,651 | | 1,274,550 | | 2,549,101- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,823,651 | | 1,274,550 | | 2,549,101- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 228,620 | | 76,207 | | 152,413- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 228,620 | | 76,207 | | 152,413- |
| SUBTOTAL FOR BUDGET CODE S007 | | | | 6,629,572 | | 2,209,857 | | 4,419,715- |
| BUDGET CODE: 9933 PA AOTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 206,824 | | 211,824 | | 5,000 |
| | | 109 FUEL OIL | | 444,900 | | 657,345 | | 212,445 |
| | | 199 DATA PROCESSING SUPPLIES | | 10,000 | | | | 10,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 661,724 | | 869,169 | | 207,445 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 71,634 | | 33,634 | 38,000- |
| | | 314 OFFICE FURITURE | | 53,921 | | 100,000 | 46,079 |
| | | 315 OFFICE EQUIPMENT | | 21,674 | | 21,674 | |
| | | 337 BOOKS-OTHER | | 241,186 | | 4,204 | 236,982- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 388,415 | | 159,512 | 228,903- |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 47,308,862 | | 47,347,289 | 38,427 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 47,308,862 | | 47,347,289 | 38,427 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 10 | 573,791 | 10 | 1,759,791 | 1,186,000 |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 120,000 | 120,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 6,771 | 1 | 6,771 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 5,000 | | | 5,000- |
| | | 615 PRINTING CONTRACTS | 20 | 308,801 | 20 | 247,301 | 61,500- |
| | | 619 SECURITY SERVICES | | 2,199,439 | | 2,199,439 | |
| | | 622 TEMPORARY SERVICES | 4 | 1,759,594 | 4 | 331,594 | 1,428,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,062 | | 4,062 | |
| | | 684 PROF SERV COMPUTER SERVICES | 3 | 200,000 | 3 | 150,000 | 50,000- |
| | | 686 PROF SERV OTHER | 3 | 50,000 | 3 | 50,000 | |
| | | 688 BANK CHARGES PUBLIC ASST ACCT | 4 | 60,000 | 4 | 124,403 | 64,403 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 45 | 5,167,458 | 45 | 4,993,361 | 174,097- |
| | | SUBTOTAL FOR BUDGET CODE 9933 | 45 | 53,526,459 | 45 | 53,369,331 | 157,128- |
| | | TOTAL FOR FAMILY INDEPENDENCE ADMINISTON | 45 | 61,751,248 | 45 | 56,110,926 | 5,640,322- |
| RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM | | | | | | | |
| BUDGET CODE: S005 ARRA TANF EMERG CONTING BACK TO SCHOOL | | | | | | | |
| 50 SOCIAL SERV | | 514 AID TO DEPENDENT CHILDREN | | 81,443,040 | | | 81,443,040- |
| | | SUBTOTAL FOR SOCIAL SERV | | 81,443,040 | | | 81,443,040- |
| | | SUBTOTAL FOR BUDGET CODE S005 | | 81,443,040 | | | 81,443,040- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 509 NON-GRANT CHARGES | | 6,732,047 | | 5,222,000 | 1,510,047- |
| | | SUBTOTAL FOR SOCIAL SERV | | 8,572,047 | | 7,062,000 | 1,510,047- |
| | | SUBTOTAL FOR BUDGET CODE 9313 | | 8,572,047 | | 7,062,000 | 1,510,047- |
| BUDGET CODE: 9403 FS Bonus Grant 2007 - | | | | | | | |
| 40 | | OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL | | 66,515 | | | 66,515- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 66,515 | | | 66,515- |
| 60 | | CNTRCTL SVCS 649 NON GRANT CHARGES | | 70,530 | | 56,424 | 14,106- |
| | | 684 PROF SERV COMPUTER SERVICES | | 255,448 | | | 255,448- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 325,978 | | 56,424 | 269,554- |
| | | SUBTOTAL FOR BUDGET CODE 9403 | | 392,493 | | 56,424 | 336,069- |
| BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts | | | | | | | |
| 60 | | CNTRCTL SVCS 649 NON GRANT CHARGES | 64 | 8,976,610 | 64 | 5,830,036 | 3,146,574- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 64 | 8,976,610 | 64 | 5,830,036 | 3,146,574- |
| | | SUBTOTAL FOR BUDGET CODE 9413 | 64 | 8,976,610 | 64 | 5,830,036 | 3,146,574- |
| BUDGET CODE: 9503 INCOME SUPPORT FNP | | | | | | | |
| 50 | | SOCIAL SERV 071001 51F PAYMENTS FOR HOME RELIEF-SAFET | | 18,922,477 | | 13,000,000 | 5,922,477- |
| | | 827001 51F PAYMENTS FOR HOME RELIEF-SAFET | | 126,045 | | 91,183 | 34,862- |
| | | 846001 51F PAYMENTS FOR HOME RELIEF-SAFET | | 6,203,164 | | 4,225,174 | 1,977,990- |
| | | 516 PAYMENTS FOR HOME RELIEF | | 464,864,299 | | 575,392,899 | 110,528,600 |
| | | SUBTOTAL FOR SOCIAL SERV | | 490,115,985 | | 592,709,256 | 102,593,271 |
| | | SUBTOTAL FOR BUDGET CODE 9503 | | 490,115,985 | | 592,709,256 | 102,593,271 |
| BUDGET CODE: 9505 TANF ECF Match - Back to School Grants | | | | | | | |
| 50 | | SOCIAL SERV 514 AID TO DEPENDENT CHILDREN | | 20,360,760 | | | 20,360,760- |
| | | SUBTOTAL FOR SOCIAL SERV | | 20,360,760 | | | 20,360,760- |
| | | SUBTOTAL FOR BUDGET CODE 9505 | | 20,360,760 | | | 20,360,760- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|-------------|-----------------------|-------------|-------------|-------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| BUDGET CODE: 9513 INCOME SUPPORT FP | | | | | | | | | |
| 50 SOCIAL SERV | 071001 | 51D AID TO DEPENDENT CHILDREN-FAMI | | 148,900,970 | | 82,000,000 | | 66,900,970- | |
| | 827001 | 51D AID TO DEPENDENT CHILDREN-FAMI | | 40,551 | | 32,321 | | 8,230- | |
| | 846001 | 51D AID TO DEPENDENT CHILDREN-FAMI | | 4,661,740 | | 2,696,681 | | 1,965,059- | |
| | | 514 AID TO DEPENDENT CHILDREN | | 655,653,814 | | 885,158,808 | | 229,504,994 | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 809,257,075 | | 969,887,810 | | 160,630,735 |
| SUBTOTAL FOR BUDGET CODE 9513 | | | | | 809,257,075 | | 969,887,810 | | 160,630,735 |
| BUDGET CODE: 9533 PA LOCAL CHARGES | | | | | | | | | |
| 50 SOCIAL SERV | | 509 NON-GRANT CHARGES | | 5,020,309 | | 7,221,520 | | 2,201,211 | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 5,020,309 | | 7,221,520 | | 2,201,211 |
| SUBTOTAL FOR BUDGET CODE 9533 | | | | | 5,020,309 | | 7,221,520 | | 2,201,211 |
| BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES | | | | | | | | | |
| 50 SOCIAL SERV | | 509 NON-GRANT CHARGES | | 51,277,999 | | 51,277,999 | | 51,277,999 | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 51,277,999 | | 51,277,999 | | |
| SUBTOTAL FOR BUDGET CODE 9563 | | | | | 51,277,999 | | 51,277,999 | | |
| 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 | | 3,062,085 | | 3,115,609 | | 53,524 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,062,085 | | 3,115,609 | | 53,524 |
| SUBTOTAL FOR BUDGET CODE 9923 | | | | | 4,108,829 | | 4,162,353 | | 53,524 |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------------|-----------------------|---------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9953 | | | | 150,748 | | 150,748 | |
| BUDGET CODE: 9963 ELIG VERIFICATION UNIT | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 582,058 | | 1,284,034 | 701,976 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 582,058 | | 1,284,034 | 701,976 |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 7,000 | | | 7,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 7,000 | | | 7,000- |
| 40 | | OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 901001 40X CONTRACTUAL SERVICES-GENERAL | | 655,000 | | 655,000 | |
| | | 902001 40X CONTRACTUAL SERVICES-GENERAL | | 162,371 | | | 162,371- |
| | | 903001 40X CONTRACTUAL SERVICES-GENERAL | | 529,505 | | | 529,505- |
| | | 904001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 905001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 902001 46X SPECIAL EXPENSE | | 286,000 | | 286,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,632,876 | | 941,000 | 691,876- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 5 | 1,000 | 5 | 1,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 3,100 | | | 3,100- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 4,100 | 5 | 1,000 | 3,100- |
| SUBTOTAL FOR BUDGET CODE 9963 | | | 5 | 2,226,034 | 5 | 2,226,034 | |
| TOTAL FOR INCOME SUPPORT PROGRAM | | | 69 | 1,481,901,929 | 69 | 1,640,584,180 | 158,682,251 |
| 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- |
| 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 | | 200,000 | | | 200,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 684 PROF SERV COMPUTER SERVICES | | 2,300,000 | | | 2,300,000- |
| | | 686 PROF SERV OTHER | | 744,000 | | | 744,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,244,000 | | | 3,244,000- |
| | | SUBTOTAL FOR BUDGET CODE 9404 | | 3,479,000 | | 200,000 | 3,279,000- |
| | | TOTAL FOR INCOME SUPPORT FIELD OPERATION | | 3,479,000 | | 200,000 | 3,279,000- |
| RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES | | | | | | | |
| BUDGET CODE: 6603 EMPLOYMENT SERVICES | | | | | | | |
| 50 SOCIAL SERV | 002001 | 51B EMPLOYMENT SERVICES | | | | | |
| | 040001 | 51B EMPLOYMENT SERVICES | | 126,500 | | | 126,500- |
| | 042001 | 51B EMPLOYMENT SERVICES | | 12,670,718 | | 6,670,718 | 6,000,000- |
| | 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 | | 207,000 | | 172,425 | 34,575- |
| | 260001 | 51B EMPLOYMENT SERVICES | | 3,266,387 | | 3,187,387 | 79,000- |
| | 781001 | 51B EMPLOYMENT SERVICES | | | | | |
| | 801001 | 51B EMPLOYMENT SERVICES | | | | | |
| | 806001 | 51B EMPLOYMENT SERVICES | | 80,000 | | 80,000 | |
| | 816001 | 51B EMPLOYMENT SERVICES | | 59,980 | | 59,980 | |
| | 819001 | 51B EMPLOYMENT SERVICES | | | | | |
| | 827001 | 51B EMPLOYMENT SERVICES | | 1,693,258 | | 1,689,258 | 4,000- |
| | 841001 | 51B EMPLOYMENT SERVICES | | 23,000 | | 23,000 | |
| | 846001 | 51B EMPLOYMENT SERVICES | | 42,311,102 | | 30,512,676 | 11,798,426- |
| | 856001 | 51B EMPLOYMENT SERVICES | | 230,000 | | 230,000 | |
| | | 512 EMPLOYMENT SERVICES | | 2,591,411 | | 5,275,976 | 2,684,565 |
| | | SUBTOTAL FOR SOCIAL SERV | | 63,316,856 | | 47,929,508 | 15,387,348- |
| | | SUBTOTAL FOR BUDGET CODE 6603 | | 63,316,856 | | 47,929,508 | 15,387,348- |
| BUDGET CODE: 9613 EMPLOYMENT SERVICES FP | | | | | | | |
| 50 SOCIAL SERV | | 512 EMPLOYMENT SERVICES | | 28,649,459 | | 30,000,000 | 1,350,541 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SOCIAL SERV | | | | 28,649,459 | | 30,000,000 | 1,350,541 |
| SUBTOTAL FOR BUDGET CODE 9613 | | | | 28,649,459 | | 30,000,000 | 1,350,541 |
| BUDGET CODE: 9713 Employment Services Contracts | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 772,717 | | 772,717 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 772,717 | | 772,717 | |
| 60 CNTRCTL SVCS | | 662 EMPLOYMENT SERVICES | 62 | 62,117,353 | 62 | 62,612,659 | 495,306 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 62 | 62,117,353 | 62 | 62,612,659 | 495,306 |
| SUBTOTAL FOR BUDGET CODE 9713 | | | 62 | 62,890,070 | 62 | 63,385,376 | 495,306 |
| BUDGET CODE: 9803 Substance Abuse Services | | | | | | | |
| 60 CNTRCTL SVCS | | 662 EMPLOYMENT SERVICES | 12 | 27,301,946 | 12 | 21,857,000 | 5,444,946- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 12 | 27,301,946 | 12 | 21,857,000 | 5,444,946- |
| SUBTOTAL FOR BUDGET CODE 9803 | | | 12 | 27,301,946 | 12 | 21,857,000 | 5,444,946- |
| BUDGET CODE: 9833 Employment Services-Other | | | | | | | |
| 60 CNTRCTL SVCS | | 662 EMPLOYMENT SERVICES | | 54,800,041 | | 66,706,180 | 11,906,139 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 54,800,041 | | 66,706,180 | 11,906,139 |
| SUBTOTAL FOR BUDGET CODE 9833 | | | | 54,800,041 | | 66,706,180 | 11,906,139 |
| BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,172 | | 9,172 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,172 | | 9,172 | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 11,996,920 | | 11,996,920 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 11,996,920 | | 11,996,920 | |
| SUBTOTAL FOR BUDGET CODE 9943 | | | | 12,006,092 | | 12,006,092 | |
| TOTAL FOR EMPLOYMENT SERVICES | | | 74 | 248,964,464 | 74 | 241,884,156 | 7,080,308- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|-----------------|--------------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS | | | | | | | |
| BUDGET CODE: 8903 HEAP XXX Program | | | | | | | |
| 50 | SOCIAL SERV | 513 | HOME ENERGY ASSISTANCE PROGRAM | | 40,000,000 | | 40,000,000- |
| | SUBTOTAL FOR SOCIAL SERV | | | | 40,000,000 | | 40,000,000- |
| | SUBTOTAL FOR BUDGET CODE 8903 | | | | 40,000,000 | | 40,000,000- |
| BUDGET CODE: 9203 HEAP XXX Admin | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 15,000- |
| | | 117 | POSTAGE | | 90,000 | | 90,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 10,000 | | 10,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 115,000 | | 115,000- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 50,000 | | 50,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 50,000 | | 50,000- |
| 40 | OTHR SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | | 535,000 | | 535,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 535,000 | | 535,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 10,000 | | 10,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 25,000 | | 25,000- |
| | | 622 | TEMPORARY SERVICES | | 1,580,000 | | 1,580,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 256,962 | | 256,962- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,871,962 | | 1,871,962- |
| | SUBTOTAL FOR BUDGET CODE 9203 | | | | 2,571,962 | | 2,571,962- |
| BUDGET CODE: 9293 HEAP XXIX Admin | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 100,114 | | 100,114- |
| | | 117 | POSTAGE | | 26,348 | | 26,348- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 126,462 | | 126,462- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 1,829,802 | | 1,829,802- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,829,802 | | 1,829,802- |
| 40 | OTHR SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | | 855,053 | | 855,053- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|----------------------------------|----------|------------------------|------------|-----------------------|-----------|----------|-------------|
| OBJECT CLASS | IC REF OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 855,053 | | | | 855,053- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 8,437 | | | | | 8,437- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 100,000 | | | 1- | | 100,000- |
| | | 622 TEMPORARY SERVICES | | 761,939 | | | | | 761,939- |
| | | 684 PROF SERV COMPUTER SERVICES | | 189,800 | | | | | 189,800- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 1,060,176 | | 1- | | 1,060,176- |
| SUBTOTAL FOR BUDGET CODE 9293 | | | | 1 | 3,871,493 | | 1- | | 3,871,493- |
| TOTAL FOR CRISIS, DISASTER + SERVIVORS | | | | 1 | 46,443,455 | | 1- | | 46,443,455- |
| RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement | | | | | | | | | |
| BUDGET CODE: S004 ARRA-CHILD SUPPORT ADMIN OTPS | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 120,000 | | | | | 120,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 120,000 | | | | 120,000- |
| 60 | CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 280,000 | | | | | 280,000- |
| | | 686 PROF SERV OTHER | | 500,000 | | | | | 500,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 780,000 | | | | 780,000- |
| SUBTOTAL FOR BUDGET CODE S004 | | | | | 900,000 | | | | 900,000- |
| BUDGET CODE: 9443 Jobs for Dads Work Incentive Funds | | | | | | | | | |
| 60 | CNTRCTL SVCS | 649 NON GRANT CHARGES | | 1,133,333 | | 1,133,333 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,133,333 | | 1,133,333 | | |
| SUBTOTAL FOR BUDGET CODE 9443 | | | | | 1,133,333 | | 1,133,333 | | |
| BUDGET CODE: 9921 CEO - Non-Custodial Parent Services | | | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 35,000 | | | | | 35,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 35,000 | | | | 35,000- |
| SUBTOTAL FOR BUDGET CODE 9921 | | | | | 35,000 | | | | 35,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|---------------|-----------------------|---------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR Office of Child Support Enforc | | | | 2,068,333 | | 1,133,333 | | 935,000- |
| TOTAL FOR PUBLIC ASSISTANCE - OTPS | | | 203 | 1,879,865,740 | 200 | 1,985,956,371 | 3- | 106,090,631 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| PUBLIC ASSISTANCE - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 255,192,726 | 1,879,865,740 | 152,667,593 | 1,985,956,371 | 106,090,631 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,879,865,740 | | 1,985,956,371 | 106,090,631 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| CITY | | 672,807,401 | | 706,913,135 | 34,105,734 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 595,848,618 | | 687,279,828 | 91,431,210 |
| FEDERAL - C.D. | | 1,170,000 | | | 1,170,000- |
| FEDERAL - OTHER | | 605,840,330 | | 591,763,408 | 14,076,922- |
| INTRA-CITY SALES | | 4,199,391 | | | 4,199,391- |
| TOTAL | | 1,879,865,740 | | 1,985,956,371 | 106,090,631 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|---|------------------------|---------------|-----------------------|---------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM | | | | | | | |
| BUDGET CODE: 9534 Home Care (MMIS) | | | | | | | |
| 60 | CNTRCTL SVCS | 647 HOME CARE SERVICES | 90 | 212,788,952 | 90 | 212,788,952 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 90 | 212,788,952 | 90 | 212,788,952 | |
| | SUBTOTAL FOR BUDGET CODE 9534 | | 90 | 212,788,952 | 90 | 212,788,952 | |
| BUDGET CODE: 9544 HOME CARE-NON-MMIS | | | | | | | |
| 60 | CNTRCTL SVCS | 647 HOME CARE SERVICES | 28 | 18,321,274 | 28 | 18,321,274 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 28 | 18,321,274 | 28 | 18,321,274 | |
| | SUBTOTAL FOR BUDGET CODE 9544 | | 28 | 18,321,274 | 28 | 18,321,274 | |
| 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 | | 2,675,000 | | 675,000 | 2,000,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 2,975,000 | | 975,000 | 2,000,000- |
| 50 | SOCIAL SERV | 518 MEDICAL ASSISTANCE | | 69,243,682 | | 78,673,682 | 9,430,000 |
| | SUBTOTAL FOR SOCIAL SERV | | | 69,243,682 | | 78,673,682 | 9,430,000 |
| 70 | FXD MIS CHGS | 706 PROMPT PAYMENT INTEREST | | 4,430,000 | | | 4,430,000- |
| | SUBTOTAL FOR FXD MIS CHGS | | | 4,430,000 | | | 4,430,000- |
| | SUBTOTAL FOR BUDGET CODE 9554 | | | 76,648,682 | | 79,648,682 | 3,000,000 |
| BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM | | | | | | | |
| 60 | CNTRCTL SVCS | 647 HOME CARE SERVICES | | 75,796,354 | | 37,296,354 | 38,500,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 75,796,354 | | 37,296,354 | 38,500,000- |
| | SUBTOTAL FOR BUDGET CODE 9555 | | | 75,796,354 | | 37,296,354 | 38,500,000- |
| BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE | | | | | | | |
| 50 | SOCIAL SERV | 518 MEDICAL ASSISTANCE | | 3,762,856,333 | | 3,998,954,227 | 236,097,894 |
| | SUBTOTAL FOR SOCIAL SERV | | | 3,762,856,333 | | 3,998,954,227 | 236,097,894 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|---------------|-----------------------|---------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9564 | | | | 3,762,856,333 | | 3,998,954,227 | | 236,097,894 |
| 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 | | 1,192,014 | | 37,864 | | 1,154,150- |
| | | 117 POSTAGE | | | | 542,000 | | 542,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | | | 5,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,197,014 | | 579,864 | | 617,150- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 10,348 | | 14,648 | | 4,300 |
| | | 314 OFFICE FURITURE | | 25,000 | | 67,000 | | 42,000 |
| | | 315 OFFICE EQUIPMENT | | 7,072 | | 37,072 | | 30,000 |
| | | 337 BOOKS-OTHER | | 8,595 | | 21,595 | | 13,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 51,015 | | 140,315 | | 89,300 |
| 40 OTHR SER&CHR | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | 923,422 | | 500,000 | | 423,422- |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 17,219,530 | | 17,673,340 | | 453,810 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 18,142,952 | | 18,173,340 | | 30,388 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 13 | 1,500 | 13 | 10,000 | | 8,500 |
| | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 2,000 | 1 | 2,000 |
| | | 608 MAINT & REP GENERAL | 1 | 25,000 | | | 1- | 25,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 16,158 | 1 | 16,158 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 3,500 | | | 1- | 3,500- |
| | | 615 PRINTING CONTRACTS | 1 | 108,706 | 1 | 73,706 | | 35,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|--|------------------------|---------------|-----------------------|---------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 619 SECURITY SERVICES | 1 | 2,000,000 | | | 1- | 2,000,000- |
| | | 622 TEMPORARY SERVICES | 2 | 980,461 | 2 | 974,462 | | 5,999- |
| | | 624 CLEANING SERVICES | 1 | 900,000 | | | 1- | 900,000- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 9,000 | | | 1- | 9,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 8,150 | | | 1- | 8,150- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 88,158 | 1 | 507,000 | | 418,842 |
| | | 686 PROF SERV OTHER | 3 | 629,028 | 3 | 29,028 | | 600,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 26 | 4,753,503 | 22 | 1,612,354 | 4- | 3,141,149- |
| | | SUBTOTAL FOR BUDGET CODE 9944 | 26 | 24,144,484 | 22 | 20,505,873 | 4- | 3,638,611- |
| | | TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM | 144 | 4,989,647,677 | 140 | 5,186,606,960 | 4- | 196,959,283 |
| | | TOTAL FOR MEDICAL ASSISTANCE - OTPS | 144 | 4,989,647,677 | 140 | 5,186,606,960 | 4- | 196,959,283 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

| MEDICAL ASSISTANCE - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,898,422 | 4,989,647,677 | 1,475,000 | 5,186,606,960 | 196,959,283 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 4,989,647,677 | | 5,186,606,960 | 196,959,283 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| CITY | | 4,797,667,942 | | 5,030,864,780 | 233,196,838 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 111,838,130 | | 93,652,876 | 18,185,254- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 80,141,605 | | 62,089,304 | 18,052,301- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 4,989,647,677 | | 5,186,606,960 | 196,959,283 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|-------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9255 Homemaking Services | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 41,203 | | 41,203 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 41,203 | | 41,203 | |
| 60 | CNTRCTL SVCS | 651 AIDS SERVICES | 7 | 10,358,632 | 7 | 8,858,632 | 1,500,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 7 | 10,358,632 | 7 | 8,858,632 | 1,500,000- |
| | SUBTOTAL FOR BUDGET CODE 9255 | | 7 | 10,399,835 | 7 | 8,899,835 | 1,500,000- |
| | TOTAL FOR | | 7 | 10,399,835 | 7 | 8,899,835 | 1,500,000- |
| RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS | | | | | | | |
| BUDGET CODE: 9115 VDV DIRECT RUN COSTS | | | | | | | |
| 50 | SOCIAL SERV | 002001 51B EMPLOYMENT SERVICES | | 450,147 | | 562,147 | 112,000 |
| | | 510 HOMELESS FAMILY SERVICES | | 49,638,664 | | 50,145,399 | 506,735 |
| | SUBTOTAL FOR SOCIAL SERV | | | 50,088,811 | | 50,707,546 | 618,735 |
| | SUBTOTAL FOR BUDGET CODE 9115 | | | 50,088,811 | | 50,707,546 | 618,735 |
| BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 225,806 | | 225,806 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 225,806 | | 225,806 | |
| 50 | SOCIAL SERV | 510 HOMELESS FAMILY SERVICES | | 10,393,733 | | 10,393,733 | |
| | SUBTOTAL FOR SOCIAL SERV | | | 10,393,733 | | 10,393,733 | |
| | SUBTOTAL FOR BUDGET CODE 9125 | | | 10,619,539 | | 10,619,539 | |
| BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 20,897 | | 20,897 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 20,897 | | 20,897 | |
| 50 | SOCIAL SERV | 071001 51X HOMELESS FAMILY SERVICES | | 2,000,000 | | 2,000,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 260001 51X HOMELESS FAMILY SERVICES | | | | | | | | |
| SUBTOTAL FOR SOCIAL SERV | | | | 2,000,000 | | 2,000,000 | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | 8 | 16,588,731 | 3 | 13,042,231 | 5- | 3,546,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 16,588,731 | 3 | 13,042,231 | 5- | 3,546,500- |
| SUBTOTAL FOR BUDGET CODE 9145 | | | 8 | 18,609,628 | 3 | 15,063,128 | 5- | 3,546,500- |
| BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE | | | | | | | | |
| 10 SUPPLYS&MATL | | 110 FOOD & FORAGE SUPPLIES | | 8,241,597 | | 7,631,509 | | 610,088- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,241,597 | | 7,631,509 | | 610,088- |
| 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 | 21 | 3,714,351 | 13 | 2,579,739 | 8- | 1,134,612- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 21 | 3,714,351 | 13 | 2,579,739 | 8- | 1,134,612- |
| SUBTOTAL FOR BUDGET CODE 9895 | | | 21 | 11,963,439 | 13 | 10,218,739 | 8- | 1,744,700- |
| BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,969,360 | | 2,897,253 | | 8,072,107- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,969,360 | | 2,897,253 | | 8,072,107- |
| SUBTOTAL FOR BUDGET CODE 9900 | | | | 10,969,360 | | 2,897,253 | | 8,072,107- |
| BUDGET CODE: 9945 HASA AOTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,055 | | 20,455 | | 400 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 20,055 | | 20,455 | | 400 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,080 | | 7,080 | | |
| | | 314 OFFICE FURITURE | | 207,000 | | 100,000 | | 107,000- |
| | | 315 OFFICE EQUIPMENT | | 699 | | 299 | | 400- |
| | | 337 BOOKS-OTHER | | 2,635 | | 2,635 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 217,414 | | 110,014 | | 107,400- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 5 | 22,619 | 5 | 409,619 | | 387,000 |
| | | 684 PROF SERV COMPUTER SERVICES | | 346,750 | | 71,750 | | 275,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------|-------------|-----------------------|------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 686 PROF SERV OTHER | | 5,000 | | | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 374,369 | 5 | 481,369 | | 107,000 |
| | | SUBTOTAL FOR BUDGET CODE 9945 | 5 | 611,838 | 5 | 611,838 | | |
| | | TOTAL FOR CRISIS, DISASTER + SERVIVORS | 34 | 102,862,615 | 21 | 90,118,043 | 13- | 12,744,572- |
| RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS | | | | | | | | |
| BUDGET CODE: 9955 ODVEIS AOTPS | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 137,637 | | 148,180 | | 10,543 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 137,637 | | 148,180 | | 10,543 |
| 30 | | PROPTY&EQUIP 314 OFFICE FURITURE | | 15,000 | | 15,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,000 | | 15,000 | | |
| 40 | | OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | 23,649 | | | | 23,649- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 3,574,760 | | 3,650,495 | | 75,735 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,598,409 | | 3,650,495 | | 52,086 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 5 | 479,111 | 5 | 939,111 | | 460,000 |
| | | 608 MAINT & REP GENERAL | 1 | 300,000 | | | 1- | 300,000- |
| | | 615 PRINTING CONTRACTS | 1 | 110,000 | | | 1- | 110,000- |
| | | 624 CLEANING SERVICES | 1 | 50,000 | | | 1- | 50,000- |
| | | 686 PROF SERV OTHER | 4 | 100,000 | 4 | 100,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 1,039,111 | 9 | 1,039,111 | 3- | |
| | | SUBTOTAL FOR BUDGET CODE 9955 | 12 | 4,790,157 | 9 | 4,852,786 | 3- | 62,629 |
| | | TOTAL FOR *INACT ADULT SVCS ADULT INSTNS | 12 | 4,790,157 | 9 | 4,852,786 | 3- | 62,629 |
| RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD | | | | | | | | |
| BUDGET CODE: 9725 Protective Services for Adult Contracts | | | | | | | | |
| 60 | | CNTRCTL SVCS 641 PROTECTIVE SERVICES FOR ADULTS | 10 | 20,795,130 | 10 | 20,488,752 | | 306,378- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 20,795,130 | 10 | 20,488,752 | 306,378- |
| SUBTOTAL FOR BUDGET CODE 9725 | | | 10 | 20,795,130 | 10 | 20,488,752 | 306,378- |
| 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 | | 8,150 | | 183,150 | 175,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 8,150 | | 183,150 | 175,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 25,454 | 3 | 257,954 | 232,500 |
| | | 615 PRINTING CONTRACTS | | 1,000 | | | 1,000- |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 701,000 | 2 | 296,000 | 405,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 727,454 | 5 | 553,954 | 173,500- |
| SUBTOTAL FOR BUDGET CODE 9935 | | | 5 | 737,104 | 5 | 737,104 | |
| TOTAL FOR COMMUNITY CARE SENIOR SERV FLD | | | 15 | 22,332,303 | 15 | 22,025,925 | 306,378- |
| RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES | | | | | | | |
| BUDGET CODE: 9035 HOPWA Training Academy | | | | | | | |
| 60 CNTRCTL SVCS | | 651 AIDS SERVICES | | 250,000 | | 250,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 250,000 | | 250,000 | |
| SUBTOTAL FOR BUDGET CODE 9035 | | | | 250,000 | | 250,000 | |
| BUDGET CODE: 9055 HOPWA AUTOMATION | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|----------|------------------------|----------|-----------------------|----------|---------|-------------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 1 | 350,000 | 1 | 350,000 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 350,000 | 1 | 350,000 | | | |
| SUBTOTAL FOR BUDGET CODE 9055 | | | 1 | 350,000 | 1 | 350,000 | | | |
| BUDGET CODE: 9205 HASA SRO HOTELS | | | | | | | | | |
| 50 SOCIAL SERV | | 511 AIDS SERVICES | | 17,806,788 | | 14,506,788 | | | 3,300,000- |
| SUBTOTAL FOR SOCIAL SERV | | | | 17,806,788 | | 14,506,788 | | | 3,300,000- |
| SUBTOTAL FOR BUDGET CODE 9205 | | | | 17,806,788 | | 14,506,788 | | | 3,300,000- |
| BUDGET CODE: 9215 HASA OTHER SERVICES | | | | | | | | | |
| 50 SOCIAL SERV | | 511 AIDS SERVICES | | 23,214,000 | | 2,214,000 | | | 21,000,000- |
| SUBTOTAL FOR SOCIAL SERV | | | | 23,214,000 | | 2,214,000 | | | 21,000,000- |
| SUBTOTAL FOR BUDGET CODE 9215 | | | | 23,214,000 | | 2,214,000 | | | 21,000,000- |
| BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 321,979 | | 346,446 | | | 24,467 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 321,979 | | 346,446 | | | 24,467 |
| 60 CNTRCTL SVCS | | 651 AIDS SERVICES | 35 | 66,959,281 | 35 | 65,035,720 | | | 1,923,561- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 35 | 66,959,281 | 35 | 65,035,720 | | | 1,923,561- |
| SUBTOTAL FOR BUDGET CODE 9225 | | | 35 | 67,281,260 | 35 | 65,382,166 | | | 1,899,094- |
| 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 | 45,791,930 | 20 | 72,576,496 | | | 26,784,566 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 20 | 45,791,930 | 20 | 72,576,496 | | | 26,784,566 |
| SUBTOTAL FOR BUDGET CODE 9235 | | | 20 | 46,009,101 | 20 | 72,793,667 | | | 26,784,566 |
| BUDGET CODE: 9245 OTHER HASA CONTRACTS | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|-------------------------------------|-----------------|--------------------------------|--------|-----------------------|--------|---------------------|-----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | 11 | 1,686,500 | 10 | 970,500 | 1- 716,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 11 | 1,686,500 | 10 | 970,500 | 1- 716,000- |
| | SUBTOTAL FOR BUDGET CODE 9245 | | | 11 | 3,395,936 | 10 | 970,502 | 1- 2,425,434- |
| | TOTAL FOR DIVISION OF AIDS SERVICES | | | 67 | 158,307,085 | 66 | 156,467,123 | 1- 1,839,962- |
| | TOTAL FOR ADULT SERVICES - OTPS | | | 135 | 298,691,995 | 118 | 282,363,712 | 17- 16,328,283- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| ADULT SERVICES - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,183,230 | 298,691,995 | 2,562,147 | 282,363,712 | 16,328,283- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 298,691,995 | | 282,363,712 | 16,328,283- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------|------------------|-------------|-------------|
| CITY | | 91,548,107 | | 96,555,904 | 5,007,797 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 103,851,294 | | 90,802,050 | 13,049,244- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 103,142,594 | | 95,005,758 | 8,136,836- |
| INTRA-CITY SALES | | 150,000 | | | 150,000- |
| TOTAL | | 298,691,995 | | 282,363,712 | 16,328,283- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY | | | | | | | |
| BUDGET CODE: 0021 COMMISSIONER'S OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,849,311 | 36 | 2,911,271 | 61,960 |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 2,849,311 | 36 | 2,911,271 | 61,960 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 33,667 | | 33,667 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 552 | | 552 | |
| | | 047 OVERTIME | | 2,460 | | 2,460 | |
| | | 061 SUPPER MONEY | | 200 | | 200 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,879 | | 36,879 | |
| SUBTOTAL FOR BUDGET CODE 0021 | | | 36 | 2,886,190 | 36 | 2,948,150 | 61,960 |
| BUDGET CODE: 0022 Citywide Health Insurance Access | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 1,024,045 | 8 | 712,969 | 311,076- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 1,024,045 | 8 | 712,969 | 311,076- |
| SUBTOTAL FOR BUDGET CODE 0022 | | | 8 | 1,024,045 | 8 | 712,969 | 311,076- |
| TOTAL FOR ADMIN/COMMR FIRST DEPUTY | | | 44 | 3,910,235 | 44 | 3,661,119 | 249,116- |
| RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE | | | | | | | |
| BUDGET CODE: 0006 MGMT BUDGET AND POLICY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,174,628 | 16 | 1,238,913 | 64,285 |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,174,628 | 16 | 1,238,913 | 64,285 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,331 | | 4,331 | |
| | | 047 OVERTIME | | 8 | | 8 | |
| | | 061 SUPPER MONEY | | 800 | | 800 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,139 | | 5,139 | |
| SUBTOTAL FOR BUDGET CODE 0006 | | | 16 | 1,179,767 | 16 | 1,244,052 | 64,285 |
| BUDGET CODE: 0035 Shelter Contribution (ICR) Finance | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | 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 |
| TOTAL FOR OFFICE OF FINANCE | | | 16 | 1,179,767 | 19 | 1,377,866 | 3 | 198,099 |
| RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 0007 BUDGET ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,707,543 | 32 | 2,055,453 | | 347,910 |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 1,707,543 | 32 | 2,055,453 | | 347,910 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,061 | | 12,061 | | |
| | | 047 OVERTIME | | 833 | | 833 | | |
| | | 061 SUPPER MONEY | | 800 | | 800 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,694 | | 13,694 | | |
| | | SUBTOTAL FOR BUDGET CODE 0007 | 32 | 1,721,237 | 32 | 2,069,147 | | 347,910 |
| BUDGET CODE: 1006 Budget Administration - MA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 70,567 | 6 | 455,774 | | 385,207 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 70,567 | 6 | 455,774 | | 385,207 |
| | | SUBTOTAL FOR BUDGET CODE 1006 | 6 | 70,567 | 6 | 455,774 | | 385,207 |
| TOTAL FOR BUDGET ADMINISTRATION | | | 38 | 1,791,804 | 38 | 2,524,921 | | 733,117 |
| RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT | | | | | | | | |
| BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 781,924 | 5 | 186,313 | | 595,611- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 781,924 | 5 | 186,313 | | 595,611- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,087 | | 2,087 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 217,570 | | 217,570 | | | |
| | | 047 OVERTIME | | | | | | | |
| | | 061 SUPPER MONEY | | 8,910 | | 8,910 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 228,567 | | 228,567 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0031 | 5 | 1,010,491 | 5 | 414,880 | | | 595,611- |
| BUDGET CODE: 1032 Fiscal Operations - Revenue | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 115 | 6,977,997 | 115 | 6,982,747 | | | 4,750 |
| | | SUBTOTAL FOR F/T SALARIED | 115 | 6,977,997 | 115 | 6,982,747 | | | 4,750 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 20,789 | | 20,789 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 25,578 | | 25,578 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 25,578 | | 25,578 | | | |
| | | 047 OVERTIME | | 8,726 | | 58,426 | | | 49,700 |
| | | SUBTOTAL FOR ADD GRS PAY | | 80,671 | | 130,371 | | | 49,700 |
| | | SUBTOTAL FOR BUDGET CODE 1032 | 115 | 7,058,668 | 115 | 7,113,118 | | | 54,450 |
| BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 434,389 | 9 | 526,832 | | | 92,443 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 434,389 | 9 | 526,832 | | | 92,443 |
| | | SUBTOTAL FOR BUDGET CODE 1034 | 9 | 434,389 | 9 | 526,832 | | | 92,443 |
| | | TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT | 129 | 8,503,548 | 129 | 8,054,830 | | | 448,718- |
| RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0018 FISCAL OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 94 | 4,726,489 | 94 | 4,769,803 | | | 43,314 |
| | | SUBTOTAL FOR F/T SALARIED | 94 | 4,726,489 | 94 | 4,769,803 | | | 43,314 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,650 | | 3,650 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 119,369 | | 119,369 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 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 | | 132,071 | | 132,071 | | |
| | | SUBTOTAL FOR BUDGET CODE 0018 | 94 | 4,858,560 | 94 | 4,901,874 | | 43,314 |
| BUDGET CODE: 1018 Fiscal Operations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 87 | 4,841,129 | 87 | 4,761,981 | | 79,148- |
| | | SUBTOTAL FOR F/T SALARIED | 87 | 4,841,129 | 87 | 4,761,981 | | 79,148- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 374 | | 374 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 374 | | 374 | | |
| | | SUBTOTAL FOR BUDGET CODE 1018 | 87 | 4,841,503 | 87 | 4,762,355 | | 79,148- |
| BUDGET CODE: 1020 FISCAL OPERATIONS-MA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 68,625 | 2 | 79,244 | | 10,619 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 68,625 | 2 | 79,244 | | 10,619 |
| | | SUBTOTAL FOR BUDGET CODE 1020 | 2 | 68,625 | 2 | 79,244 | | 10,619 |
| | | TOTAL FOR OFFICE OF FISCAL OPERATIONS | 183 | 9,768,688 | 183 | 9,743,473 | | 25,215- |
| RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES | | | | | | | | |
| BUDGET CODE: 0013 PERSONNEL SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 228 | 15,145,397 | 228 | 12,021,069 | | 3,124,328- |
| | | SUBTOTAL FOR F/T SALARIED | 228 | 15,145,397 | 228 | 12,021,069 | | 3,124,328- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 324 | | 324 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 134,914 | | 134,914 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 276,393 | | 276,393 | | |
| | | 043 SHIFT DIFFERENTIAL | | 966 | | 966 | | |
| | | 046 TERMINAL LEAVE | | 28,829 | | 28,829 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 047 OVERTIME | | 16,994 | | 16,994 | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 384,393 | | 384,393 | |
| | | 054 SALARY REVIEW ADJUSTMENTS | | 1,000 | | 1,000 | |
| | | 061 SUPPER MONEY | | 7,185 | | 7,185 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 850,998 | | 850,998 | |
| 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 | 15,997,455 | 228 | 12,873,127 | 3,124,328- |
| BUDGET CODE: 1014 OFFICE OF FOOD STAMPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | | | | |
| | | 043 SHIFT DIFFERENTIAL | | | | | |
| | | 047 OVERTIME | | | | | |
| | | 061 SUPPER MONEY | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1014 | | | | | |
| | | TOTAL FOR PERSONNEL SERVICES | 228 | 15,997,455 | 228 | 12,873,127 | 3,124,328- |
| RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION | | | | | | | |
| BUDGET CODE: 0015 PERSONNEL ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 96,896 | 13 | 291,678 | 194,782 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 96,896 | 13 | 291,678 | 194,782 |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | | |
| | | 061 SUPPER MONEY | | 195 | | 195 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 195 | | 195 | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 783,000 | | 643,000 | 140,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | 783,000 | | 643,000 | 140,000- |
| SUBTOTAL FOR BUDGET CODE 0015 | | | 13 | 880,091 | 13 | 934,873 | 54,782 |
| TOTAL FOR PERSONNEL ADMINISTRATION | | | 13 | 880,091 | 13 | 934,873 | 54,782 |
| RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 0052 GAS FACILITIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 471 | 22,892,334 | 471 | 25,474,683 | 2,582,349 |
| SUBTOTAL FOR F/T SALARIED | | | 471 | 22,892,334 | 471 | 25,474,683 | 2,582,349 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 568,644 | | 568,644 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 227,459 | | 227,459 | |
| | | 043 SHIFT DIFFERENTIAL | | 786,130 | | 786,130 | |
| | | 045 HOLIDAY PAY | | 102,346 | | 102,346 | |
| | | 047 OVERTIME | | 114,568 | | 114,568 | |
| | | 057 BONUS PAYMENTS | | 5 | | 5 | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,801,152 | | 1,801,152 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 202,220 | | 202,220 | |
| SUBTOTAL FOR FRINGE BENES | | | | 202,220 | | 202,220 | |
| SUBTOTAL FOR BUDGET CODE 0052 | | | 471 | 24,895,706 | 471 | 27,478,055 | 2,582,349 |
| BUDGET CODE: 1052 GSS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 2,504,543 | 15 | 2,275,942 | 228,601- |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 2,504,543 | 15 | 2,275,942 | 228,601- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR FRINGE BENES | | | | 2,598 | | 2,598 | |
| SUBTOTAL FOR BUDGET CODE 1052 | | | 15 | 2,565,319 | 15 | 2,336,718 | 228,601- |
| BUDGET CODE: 1055 State Peace Officer | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 55,954 | 2 | 79,247 | 23,293 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 55,954 | 2 | 79,247 | 23,293 |
| SUBTOTAL FOR BUDGET CODE 1055 | | | 2 | 55,954 | 2 | 79,247 | 23,293 |
| TOTAL FOR GENERAL SUPPORT SERVICES | | | 488 | 27,516,979 | 488 | 29,894,020 | 2,377,041 |
| RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT | | | | | | | |
| BUDGET CODE: S008 ARRA TANF EMERG CONT SALARY | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 869,573 | | 289,858 | 579,715- |
| SUBTOTAL FOR UNSALARIED | | | | 869,573 | | 289,858 | 579,715- |
| SUBTOTAL FOR BUDGET CODE S008 | | | | 869,573 | | 289,858 | 579,715- |
| BUDGET CODE: S009 TANF SUBSIDIZED JOBS OVERTIME | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 10,490 | | 3,497 | 6,993- |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,490 | | 3,497 | 6,993- |
| SUBTOTAL FOR BUDGET CODE S009 | | | | 10,490 | | 3,497 | 6,993- |
| BUDGET CODE: 0046 Transitional Jobs - JTP Wages - Match | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 217,393 | | 72,464 | 144,929- |
| SUBTOTAL FOR UNSALARIED | | | | 217,393 | | 72,464 | 144,929- |
| SUBTOTAL FOR BUDGET CODE 0046 | | | | 217,393 | | 72,464 | 144,929- |
| BUDGET CODE: 0047 Transitional Jobs - OT - Match | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,622 | | 874 | 1,748- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--------------------------------|------------------------|-----------|-----------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,622 | | 874 | | 1,748- |
| SUBTOTAL FOR BUDGET CODE 0047 | | | | 2,622 | | 874 | | 1,748- |
| BUDGET CODE: 0056 PROCUREMENT SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 74,733 | | 16,813 | | 57,920- |
| SUBTOTAL FOR F/T SALARIED | | | | 74,733 | | 16,813 | | 57,920- |
| 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 | | | | 139,025 | | 81,105 | | 57,920- |
| BUDGET CODE: 1048 Health Care Jobs - OT | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 6,756 | | 2,252 | | 4,504- |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,756 | | 2,252 | | 4,504- |
| SUBTOTAL FOR BUDGET CODE 1048 | | | | 6,756 | | 2,252 | | 4,504- |
| TOTAL FOR PURCHASING MATERIALS MANAGEMNT | | | | 1,245,859 | | 450,050 | | 795,809- |
| RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS | | | | | | | | |
| BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 113 | 7,839,474 | 110 | 6,681,798 | 3- | 1,157,676- |
| SUBTOTAL FOR F/T SALARIED | | | 113 | 7,839,474 | 110 | 6,681,798 | 3- | 1,157,676- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 313,698 | | 313,698 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 235,194 | | 238,330 | | 3,136 |
| | | 047 OVERTIME | | 29,700 | | 29,700 | | |
| | | 061 SUPPER MONEY | | 6,500 | | 6,500 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 585,092 | | 588,228 | | 3,136 |
| | | SUBTOTAL FOR BUDGET CODE 0062 | 113 | 8,424,566 | 110 | 7,270,026 | 3- | 1,154,540- |
| BUDGET CODE: 0163 Child Support Enforcement Legal Staff | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 3,521,261 | 44 | 2,747,863 | | 773,398- |
| | | SUBTOTAL FOR F/T SALARIED | 44 | 3,521,261 | 44 | 2,747,863 | | 773,398- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,998 | | 7,566 | | 1,568 |
| | | 045 HOLIDAY PAY | | 30,631 | | 30,631 | | |
| | | 047 OVERTIME | | 6,428 | | 6,428 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 43,057 | | 44,625 | | 1,568 |
| | | SUBTOTAL FOR BUDGET CODE 0163 | 44 | 3,564,318 | 44 | 2,792,488 | | 771,830- |
| BUDGET CODE: 1062 OLA Medicaid Staff | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1062 | | | | | | |
| BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 4,212,750 | 34 | 2,135,799 | 3 | 2,076,951- |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 4,212,750 | 34 | 2,135,799 | 3 | 2,076,951- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 392 | | 392 |
| | | 047 OVERTIME | | 25,270 | | 25,270 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 25,270 | | 25,662 | | 392 |
| | | SUBTOTAL FOR BUDGET CODE 1066 | 31 | 4,238,020 | 34 | 2,161,461 | 3 | 2,076,559- |
| | | TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS | 188 | 16,226,904 | 188 | 12,223,975 | | 4,002,929- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS | | | | | | | | |
| BUDGET CODE: 0060 OFFICE OF CONTRACTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,747,476 | 31 | 2,034,180 | 1- | 286,704 |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 1,747,476 | 31 | 2,034,180 | 1- | 286,704 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 9,277 | | 9,277 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,277 | | 9,277 | | |
| | | SUBTOTAL FOR BUDGET CODE 0060 | 32 | 1,756,753 | 31 | 2,043,457 | 1- | 286,704 |
| BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 87 | 5,278,246 | 87 | 4,423,382 | | 854,864- |
| | | SUBTOTAL FOR F/T SALARIED | 87 | 5,278,246 | 87 | 4,423,382 | | 854,864- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,554 | | 1,554 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,554 | | 1,554 | | |
| | | SUBTOTAL FOR BUDGET CODE 0065 | 87 | 5,279,800 | 87 | 4,424,936 | | 854,864- |
| BUDGET CODE: 1068 Office of Contracts -MA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | 154,180 | 1 | 154,180 |
| | | SUBTOTAL FOR F/T SALARIED | | | 1 | 154,180 | 1 | 154,180 |
| | | SUBTOTAL FOR BUDGET CODE 1068 | | | 1 | 154,180 | 1 | 154,180 |
| | | TOTAL FOR OFFICE OF CONTRACTS | 119 | 7,036,553 | 119 | 6,622,573 | | 413,980- |
| 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 | 1,564,841 | 28 | 2,007,534 | | 442,693 |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 1,564,841 | 28 | 2,007,534 | | 442,693 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 047 OVERTIME | | 4,722 | | 4,722 | | |
| | | 061 SUPPER MONEY | | 1,100 | | 1,100 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,822 | | 5,822 | | |
| | | SUBTOTAL FOR BUDGET CODE 0025 | 28 | 1,570,663 | 28 | 2,013,356 | | 442,693 |
| | | TOTAL FOR OFFICE OF INTERGVTL AFFAIRS | 28 | 1,570,663 | 28 | 2,013,356 | | 442,693 |
| RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research | | | | | | | | |
| BUDGET CODE: 0020 CEO - Evaluation | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 475,836 | 6 | 483,782 | | 7,946 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 475,836 | 6 | 483,782 | | 7,946 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 750 | | 750 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 750 | | 750 | | |
| | | SUBTOTAL FOR BUDGET CODE 0020 | 6 | 476,586 | 6 | 484,532 | | 7,946 |
| BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 675,824 | 10 | 713,399 | | 37,575 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 675,824 | 10 | 713,399 | | 37,575 |
| | | SUBTOTAL FOR BUDGET CODE 0026 | 10 | 675,824 | 10 | 713,399 | | 37,575 |
| BUDGET CODE: 1036 Office of Evaluation and Research - MA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 58,949 | 1 | 58,949 | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 58,949 | 1 | 58,949 | | |
| | | SUBTOTAL FOR BUDGET CODE 1036 | 1 | 58,949 | 1 | 58,949 | | |
| | | TOTAL FOR Office of Evaluation and Resea | 17 | 1,211,359 | 17 | 1,256,880 | | 45,521 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS | | | | | | | |
| BUDGET CODE: 0040 MIS DESIGN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 1,568,880 | 42 | 4,584,816 | 3,015,936 |
| SUBTOTAL FOR F/T SALARIED | | | 42 | 1,568,880 | 42 | 4,584,816 | 3,015,936 |
| 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 | | | 42 | 1,662,807 | 42 | 4,678,743 | 3,015,936 |
| BUDGET CODE: 0041 MIS GENERAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 562 | 43,150,554 | 561 | 47,176,653 | 1- 4,026,099 |
| SUBTOTAL FOR F/T SALARIED | | | 562 | 43,150,554 | 561 | 47,176,653 | 1- 4,026,099 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | | X47 PY OVERTIME | | 5 | | 5 | |
| | | X57 BONUS- NONPENSIONABLE | | 5 | | 5 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 16,675 | | 16,675 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 268,534 | | 268,534 | |
| | | 043 SHIFT DIFFERENTIAL | | 107 | | 107 | |
| | | 045 HOLIDAY PAY | | 5 | | 5 | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | |
| | | 047 OVERTIME | | 525,631 | | 525,631 | |
| | | 049 BACKPAY - PRIOR YEARS | | 10 | | 10 | |
| | | 061 SUPPER MONEY | | 300 | | 300 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 811,297 | | 811,297 | |
| SUBTOTAL FOR BUDGET CODE 0041 | | | 562 | 43,961,851 | 561 | 47,987,950 | 1- 4,026,099 |
| BUDGET CODE: 0057 MIS WMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | | | | | | |
| | | 043 SHIFT DIFFERENTIAL | | | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 0057 | | | | | | | |
| BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 368,046 | 9 | 707,700 | | | 339,654 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 368,046 | 9 | 707,700 | | | 339,654 |
| 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 | 429,582 | 9 | 769,236 | | | 339,654 |
| BUDGET CODE: 1042 HEAP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 535,357 | 5 | 448,383 | | | 86,974- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 535,357 | 5 | 448,383 | | | 86,974- |
| 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 | 555,581 | 5 | 468,607 | | | 86,974- |
| BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 248,753 | 4 | 318,362 | | | 69,609 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 248,753 | 4 | 318,362 | | | 69,609 |
| 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 | 250,008 | 4 | 319,617 | | | 69,609 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|------------|-----------------------|------------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1045 MIS-EDITS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 203,011 | 3 | 482,362 | 279,351 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 203,011 | 3 | 482,362 | 279,351 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,960 | | | 1,960- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,960 | | | 1,960- |
| | | SUBTOTAL FOR BUDGET CODE 1045 | 3 | 204,971 | 3 | 482,362 | 277,391 |
| BUDGET CODE: 1046 MIS GENERAL - MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,111,436 | 15 | 1,262,597 | 151,161 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,111,436 | 15 | 1,262,597 | 151,161 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 33,786 | | 33,786 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 33,786 | | 33,786 | |
| | | SUBTOTAL FOR BUDGET CODE 1046 | 14 | 1,145,222 | 15 | 1,296,383 | 151,161 |
| | | TOTAL FOR MANAGEMENT INFORMATION SYSTEMS | 639 | 48,210,022 | 639 | 56,002,898 | 7,792,876 |
| RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS | | | | | | | |
| BUDGET CODE: 0027 Office of Constituent and Community Aff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 135 | 5,571,847 | 127 | 5,759,946 | 188,099 |
| | | SUBTOTAL FOR F/T SALARIED | 135 | 5,571,847 | 127 | 5,759,946 | 188,099 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 11,337 | | 11,337 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 11,337 | | 11,337 | |
| | | SUBTOTAL FOR BUDGET CODE 0027 | 135 | 5,583,184 | 127 | 5,771,283 | 188,099 |
| BUDGET CODE: 1027 INFO LINE - FOOD STAMPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 501,316 | 8 | 350,122 | 151,194- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 501,316 | 8 | 350,122 | 151,194- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1027 | | | 8 | 501,316 | 8 | 350,122 | | 151,194- |
| 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 | 6,084,500 | 143 | 6,321,601 | | 237,101 |
| RESPONSIBILITY CENTER: 1760 NEW INITIATIVES | | | | | | | | |
| BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,123,514 | 10 | 744,692 | | 378,822- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,123,514 | 10 | 744,692 | | 378,822- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 50 | | 50 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 50 | | 50 | | |
| SUBTOTAL FOR BUDGET CODE 0063 | | | 10 | 1,123,564 | 10 | 744,742 | | 378,822- |
| TOTAL FOR NEW INITIATIVES | | | 10 | 1,123,564 | 10 | 744,742 | | 378,822- |
| RESPONSIBILITY CENTER: 1815 AUDIT SERVICES | | | | | | | | |
| BUDGET CODE: 0080 Audit Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 737,079 | 8 | 339,095 | | 397,984- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 737,079 | 8 | 339,095 | | 397,984- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 80 | | 80 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 80 | | 80 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0080 | | | 8 | 737,159 | 8 | 339,175 | | 397,984- |
| BUDGET CODE: 1080 Audit Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,916,249 | 18 | 1,522,309 | 3- | 393,940- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,916,249 | 18 | 1,522,309 | 3- | 393,940- |
| SUBTOTAL FOR BUDGET CODE 1080 | | | 21 | 1,916,249 | 18 | 1,522,309 | 3- | 393,940- |
| BUDGET CODE: 1081 AUDIT SERVICES - MA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 245,811 | 11 | 424,382 | 3 | 178,571 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 245,811 | 11 | 424,382 | 3 | 178,571 |
| SUBTOTAL FOR BUDGET CODE 1081 | | | 8 | 245,811 | 11 | 424,382 | 3 | 178,571 |
| TOTAL FOR AUDIT SERVICES | | | 37 | 2,899,219 | 37 | 2,285,866 | | 613,353- |
| RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE | | | | | | | | |
| BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 5,543,262 | 31 | 6,770,390 | | 1,227,128 |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 5,543,262 | 31 | 6,770,390 | | 1,227,128 |
| 03 UNSALARIED | | 031 UNSALARIED | | 112,340 | | 112,340 | | |
| SUBTOTAL FOR UNSALARIED | | | | 112,340 | | 112,340 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,692 | | 1,692 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,692 | | 1,692 | | |
| SUBTOTAL FOR BUDGET CODE 0090 | | | 31 | 5,657,294 | 31 | 6,884,422 | | 1,227,128 |
| BUDGET CODE: 1021 MENTAL HEALTH SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 768,268 | 8 | 768,268 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 768,268 | 8 | 768,268 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1021 | | | 8 | 768,268 | 8 | 768,268 | |
| BUDGET CODE: 1090 Customized Assistance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,458,521 | 23 | 1,088,856 | 369,665- |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,458,521 | 23 | 1,088,856 | 369,665- |
| 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 | 1,489,203 | 23 | 1,119,538 | 369,665- |
| BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100% | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 106 | 4,128,248 | 106 | 5,157,941 | 1,029,693 |
| SUBTOTAL FOR F/T SALARIED | | | 106 | 4,128,248 | 106 | 5,157,941 | 1,029,693 |
| 03 UNSALARIED | | 031 UNSALARIED | | 364,663 | | 364,663 | |
| SUBTOTAL FOR UNSALARIED | | | | 364,663 | | 364,663 | |
| SUBTOTAL FOR BUDGET CODE 1091 | | | 106 | 4,492,911 | 106 | 5,522,604 | 1,029,693 |
| TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE | | | 168 | 12,407,676 | 168 | 14,294,832 | 1,887,156 |
| RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA) | | | | | | | |
| BUDGET CODE: 0061 Office of Collections | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 180 | 11,850,147 | 127 | 6,051,617 | 53- 5,798,530- |
| SUBTOTAL FOR F/T SALARIED | | | 180 | 11,850,147 | 127 | 6,051,617 | 53- 5,798,530- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,260 | | 3,260 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 53,427 | | 53,427 | |
| | | 047 OVERTIME | | 283,824 | | 299,059 | 15,235 |
| | | 061 SUPPER MONEY | | 570 | | 570 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 341,081 | | 356,316 | 15,235 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|------------|-----------------------|------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0061 | | | 180 | 12,191,228 | 127 | 6,407,933 | 53- | 5,783,295- |
| BUDGET CODE: 1061 OFFICE OF COLLECTIONS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | | | | | |
| 047 OVERTIME | | | | | | | | |
| 061 SUPPER MONEY | | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1061 | | | | | | | | |
| BUDGET CODE: 1067 OFFICE OF COLLECTION - MA | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 58 | 2,689,625 | 61 | 3,342,977 | 3 | 653,352 |
| SUBTOTAL FOR F/T SALARIED | | | 58 | 2,689,625 | 61 | 3,342,977 | 3 | 653,352 |
| 04 ADD GRS PAY 047 OVERTIME | | | | 5,007 | | 5,007 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,007 | | 5,007 | | |
| SUBTOTAL FOR BUDGET CODE 1067 | | | 58 | 2,694,632 | 61 | 3,347,984 | 3 | 653,352 |
| BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100% | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 55 | 3,070,758 | 55 | 3,177,038 | | 106,280 |
| SUBTOTAL FOR F/T SALARIED | | | 55 | 3,070,758 | 55 | 3,177,038 | | 106,280 |
| SUBTOTAL FOR BUDGET CODE 1071 | | | 55 | 3,070,758 | 55 | 3,177,038 | | 106,280 |
| TOTAL FOR Office of Revenue and Admin (O | | | 293 | 17,956,618 | 243 | 12,932,955 | 50- | 5,023,663- |
| RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION | | | | | | | | |
| BUDGET CODE: 0023 Office of Revenue and Investigations | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 1,007 | 38,684,889 | 959 | 49,672,941 | 48- | 10,988,052 |
| | | | 1033 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------------|------------------------|------------|-----------------------|------------|---------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 1,007 | 38,684,889 | 959 | 49,672,941 | 48- | 10,988,052 |
| 04 ADD | | GRS PAY 047 OVERTIME | | 241,974 | | 241,974 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 241,974 | | 241,974 | | |
| SUBTOTAL FOR BUDGET CODE 0023 | | | 1,007 | 38,926,863 | 959 | 49,914,915 | 48- | 10,988,052 |
| BUDGET CODE: 1023 Office of Revenue and Investigations | | | | | | | | |
| 01 F/T | | SALARIED 001 FULL YEAR POSITIONS | 21 | 1,267,557 | 21 | 1,247,572 | | 19,985- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,267,557 | 21 | 1,247,572 | | 19,985- |
| 04 ADD | | GRS PAY 047 OVERTIME | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1023 | | | 21 | 1,267,557 | 21 | 1,247,572 | | 19,985- |
| BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA | | | | | | | | |
| 01 F/T | | SALARIED 001 FULL YEAR POSITIONS | 12 | 440,425 | 12 | 499,930 | | 59,505 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 440,425 | 12 | 499,930 | | 59,505 |
| 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 | 479,867 | 12 | 539,372 | | 59,505 |
| TOTAL FOR INVESTIGATION DIVISION | | | 1,040 | 40,674,287 | 992 | 51,701,859 | 48- | 11,027,572 |
| RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement | | | | | | | | |
| BUDGET CODE: S003 ARRA-CHILD SUPPORT ADMIN PS | | | | | | | | |
| 01 F/T | | SALARIED 001 FULL YEAR POSITIONS | 294 | 13,200,000 | | | 294- | 13,200,000- |
| SUBTOTAL FOR F/T SALARIED | | | 294 | 13,200,000 | | | 294- | 13,200,000- |
| 04 ADD | | GRS PAY 047 OVERTIME | | 755,000 | | | | 755,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 755,000 | | | | 755,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|-------------|-----------------------|-------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE S003 | | | 294 | 13,955,000 | | | 294- | 13,955,000- |
| BUDGET CODE: 0162 Office of Child Support and Enforcement | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 233 | 9,993,521 | 527 | 25,257,719 | 294 | 15,264,198 |
| SUBTOTAL FOR F/T SALARIED | | | 233 | 9,993,521 | 527 | 25,257,719 | 294 | 15,264,198 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 379,103 | | 379,103 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,244 | | 16,244 | | |
| | | 047 OVERTIME | | 400,468 | | 400,468 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 795,815 | | 795,815 | | |
| SUBTOTAL FOR BUDGET CODE 0162 | | | 233 | 10,789,336 | 527 | 26,053,534 | 294 | 15,264,198 |
| BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 286 | 9,642,210 | 286 | 12,327,960 | | 2,685,750 |
| SUBTOTAL FOR F/T SALARIED | | | 286 | 9,642,210 | 286 | 12,327,960 | | 2,685,750 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 200,489 | | 200,489 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 200,489 | | 200,489 | | |
| SUBTOTAL FOR BUDGET CODE 1162 | | | 286 | 9,842,699 | 286 | 12,528,449 | | 2,685,750 |
| BUDGET CODE: 1164 OCSE Incentive Staff | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,306,627 | 34 | 1,306,627 | | |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 1,306,627 | 34 | 1,306,627 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 510 | | 510 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 510 | | 510 | | |
| SUBTOTAL FOR BUDGET CODE 1164 | | | 34 | 1,307,137 | 34 | 1,307,137 | | |
| TOTAL FOR Office of Child Support Enforc | | | 847 | 35,894,172 | 847 | 39,889,120 | | 3,994,948 |
| TOTAL FOR ADMINISTRATION | | | 4,668 | 262,089,963 | 4,573 | 275,804,936 | 95- | 13,714,973 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

| ADMINISTRATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,668 | 262,089,963 | 4,573 | 275,804,936 | 13,714,973 |
| FINANCIAL PLAN SAVINGS | | | | 68,807- | 68,807- |
| APPROPRIATION | 4,668 | 262,089,963 | 4,573 | 275,736,129 | 13,646,166 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 107,490,491 | | 73,639,219 | 33,851,272- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 58,088,364 | | 57,293,548 | 794,816- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 95,742,840 | | 144,035,094 | 48,292,254 |
| INTRA-CITY SALES | | 768,268 | | 768,268 | |
| TOTAL | | 262,089,963 | | 275,736,129 | 13,646,166 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0018 | PRINCIPAL SPECIAL OFFICER | D 069 | 70818 | 62,296- 66,767 | 1 | 62,402 |
| 0042 | CERTIFIED IT ADMINISTRATO | D 069 | 13642 | 67,141-125,864 | 1 | 83,091 |
| 1100 | HUMAN RESOURCES ADMINISTR | D 069 | 94370 | 49,492-212,614 | 1 | 205,180 |
| 1119 | COMPUTER SYSTEMS MANAGER | D 069 | 10050 | 49,492-212,614 | 70 | 7,046,637 |
| 1125 | GENERAL COUNSEL (HRA) | D 069 | 95688 | 49,492-212,614 | 1 | 172,515 |
| 1129 | MEDICAL DIRECTOR (MEDICAL | D 069 | 95824 | 49,492-212,614 | 1 | 138,097 |
| 1131 | FIRST DEPUTY COMMISSIONER | D 069 | 12945 | 49,492-212,614 | 1 | 189,047 |
| 1132 | DEPUTY COMMISSIONER | D 069 | 12935 | 49,492-212,614 | 2 | 310,982 |
| 1147 | DIRECTOR OF LEGISLATIVE C | D 069 | 95683 | 49,492-212,614 | 1 | 102,752 |
| 1148 | ADMINISTRATIVE PUBLIC INF | D 069 | 10033 | 49,492-212,614 | 4 | 480,223 |
| 1149 | ASSOCIATE PUBLIC INFORMAT | D 069 | 60816 | 53,496- 66,848 | 2 | 119,538 |
| 1150 | DIR POLICY ECONOM RESRCH | D 069 | 95685 | 49,346-196,574 | 1 | 124,384 |
| 1153 | ADMINISTRATIVE MANAGER | D 069 | 10025 | 49,492-212,614 | 2 | 181,112 |
| 1154 | EXECUTIVE DEPUTY ADMINIST | D 069 | 95576 | 49,492-212,614 | 1 | 150,292 |
| 1155 | ADMIN MANAGER 1002C (NM) | D 069 | 10025 | 49,492-212,614 | 9 | 609,394 |
| 1170 | COMPUTER OPERATIONS MANAG | D 069 | 10074 | 49,492-212,614 | 5 | 458,581 |
| 1195 | ADMINISTRATIVE ACCOUNTANT | D 069 | 10001 | 49,492-212,614 | 9 | 762,553 |
| 1203 | DIRECTOR OF INFORMATION S | D 069 | 95819 | 49,492-212,614 | 1 | 167,648 |
| 1206 | ASSOCIATE STAFF ANALYST | D 069 | 12627 | 57,245- 88,649 | 145 | 10,297,522 |
| 1227 | ADMINISTRATIVE STAFF ANAL | D 069 | 10026 | 49,492-212,614 | 1 | 98,455 |
| 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 | 3 | 265,112 |
| 1277 | ADMINISTRATIVE STAFF ANAL | D 069 | 10026 | 49,492-212,614 | 79 | 8,355,750 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 069 | 10056 | 49,492-212,614 | 23 | 2,085,052 |
| 1291 | ASSOCIATE MANAGEMENT AUDI | D 069 | 40503 | 62,887- 82,715 | 1 | 52,458 |
| 1292 | ADMINISTRATIVE MANAGEMENT | D 069 | 10010 | 49,492-212,614 | 2 | 169,755 |
| 1295 | DEPUTY DIRECTOR OF ADMINI | D 069 | 52486 | 49,492-212,614 | 1 | 132,345 |
| 1296 | ADMINISTRATIVE DIRECTOR O | D 069 | 10056 | 49,492-212,614 | 1 | 76,879 |
| 1310 | ADMINISTRATIVE INVESTIGAT | D 069 | 10020 | 49,492-212,614 | 39 | 3,225,429 |
| 1360 | ASSOCIATE COMMISSIONER FO | D 069 | 95605 | 49,492-212,614 | 1 | 140,857 |
| 1364 | ASSOCIATE LABOR RELATIONS | D 069 | 13369 | 69,369- 91,193 | 6 | 466,526 |
| 1367 | DEPUTY DIRECTOR LABOR REL | D 069 | 95667 | 49,492-212,614 | 1 | 92,388 |
| 1418 | SUPERVISOR II (SOCIAL SER | D 069 | 52312 | 30,861- 68,385 | 1 | 58,307 |
| 1419 | SUPERVISOR I (WELFARE) | D 069 | 52311 | 26,276- 69,211 | 95 | 4,780,644 |
| 1438 | SUPERVISOR II SOCIAL WORK | D 069 | 52632 | 57,272- 68,385 | 9 | 496,071 |
| 1466 | COMPUTER SERVICE TECHNICI | D 069 | 13615 | 39,747- 55,553 | 9 | 383,953 |
| 1467 | SUPERVISING COMPUTER SERV | D 069 | 13616 | 59,604- 77,224 | 16 | 990,304 |
| 1468 | COMPUTER SPECIALIST (OPER | D 069 | 13622 | 74,300-100,849 | 6 | 454,538 |
| 1475 | TELECOMMUNICATION MANAGER | D 069 | 82984 | 49,492-212,614 | 2 | 277,580 |
| 1480 | SUPERVISOR II (WELFARE) | D 069 | 52312 | 30,861- 68,385 | 29 | 1,713,500 |
| 1494 | SUPERVISOR 111 (WELFARE) | D 069 | 52313 | 64,424- 83,038 | 13 | 850,342 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1500 | ADMINISTRATIVE ENGINEER | D 069 | 10015 | 49,492-212,614 | 2 | 206,876 |
| 1515 | CIVIL ENGINEER | D 069 | 20215 | 58,405- 91,573 | 1 | 83,090 |
| 1520 | ELECTRICAL ENGINEER (INCL | D 069 | 20315 | 65,698-103,007 | 1 | 78,110 |
| 1525 | MECHANICAL ENGINEER (INCL | D 069 | 20415 | 58,405- 91,573 | 3 | 250,481 |
| 1530 | SUPERVISOR III SOCIAL WOR | D 069 | 52633 | 62,950- 73,820 | 3 | 212,430 |
| 1535 | SUPVR ELECTRICIAN | D 069 | 91769 | 96,374-105,966 | 3 | 289,122 |
| 1540 | COMPUTER ASSOCIATE (SOFTW | D 069 | 13631 | 64,574- 94,528 | 37 | 2,584,499 |
| 1545 | ADMINISTRATIVE ARCHITECT | D 069 | 10004 | 49,492-212,614 | 3 | 283,952 |
| 1575 | SR STATIONARY ENGINEER | D 069 | 91638 | 113,816-121,960 | 4 | 463,828 |
| 1592 | STATIONARY ENGINEER | D 069 | 91644 | 96,653-102,750 | 5 | 513,752 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 069 | 10124 | 45,978- 75,630 | 392 | 20,280,808 |
| 1660 | Space Analyst | D 069 | 80184 | 51,169- 76,495 | 25 | 1,591,584 |
| 1665 | COMPUTER ASSOCIATE/OPERAT | D 069 | 13621 | 44,162- 84,035 | 30 | 1,756,212 |
| 1680 | COMPUTER ASSOCIATE (TECHN | D 069 | 13611 | 49,786- 95,189 | 44 | 2,737,728 |
| 1685 | ASSOCIATE ACCOUNTANT | D 069 | 40517 | 54,312- 75,555 | 1 | 47,228 |
| 1688 | CONTRACT SPECIALIST | D 069 | 40561 | 40,263- 66,581 | 3 | 173,970 |
| 1689 | ASSOCIATE CONTRACT SPECIA | D 069 | 40562 | 58,365- 76,478 | 4 | 234,087 |
| 1691 | FRAUD INVESTIGATOR | D 069 | 31113 | 40,224- 67,856 | 654 | 29,547,207 |
| 1692 | ASSOCIATE FRAUD INVESTIGA | D 069 | 31118 | 51,835- 74,513 | 6 | 349,906 |
| 1703 | DEPUTY DIRECTOR OF SECURI | D 069 | 70821 | 49,492-212,614 | 2 | 156,882 |
| 1704 | DIRECTOR OF SECURITY (HRA | D 069 | 70822 | 49,492-212,614 | 1 | 70,304 |
| 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 | 4 | 481,720 |
| 1741 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 288 | 11,674,133 |
| 1755 | ASSISTANT MECHANICAL ENGI | D 069 | 20410 | 55,345- 72,212 | 1 | 68,352 |
| 1765 | SUPVR CARPENTER | D 069 | 92071 | 81,685- 93,354 | 2 | 163,370 |
| 1780 | SUPVR PLUMBER | D 069 | 91972 | 88,627-101,288 | 2 | 177,255 |
| 1785 | SUPERVISOR OF NURSES | D 069 | 50960 | 34,767-103,215 | 4 | 332,516 |
| 1795 | ASSISTANT CIVIL ENGINEER | D 069 | 20210 | 55,345- 72,212 | 1 | 62,589 |
| 1801 | COMPUTER PROGRAMMER ANALY | D 069 | 13651 | 49,676- 70,607 | 6 | 331,942 |
| 1811 | STAFF ANALYST | D 069 | 12626 | 45,029- 67,459 | 75 | 4,306,236 |
| 1815 | ADMINISTRATIVE COMMUNITY | D 069 | 10022 | 49,492-212,614 | 11 | 919,078 |
| 1840 | ELECTRICIAN | D 069 | 91717 | 80,388- 91,872 | 13 | 1,098,392 |
| 1850 | GARDENER | D 069 | 81310 | 46,095- 58,258 | 1 | 58,548 |
| 1860 | PLUMBER | D 069 | 91915 | 84,060- 96,068 | 8 | 672,482 |
| 1861 | PLUMBER'S HELPER | D 069 | 91916 | 61,387- 61,387 | 1 | 61,387 |
| 1885 | CARPENTER | D 069 | 92005 | 76,204- 87,090 | 16 | 1,219,266 |
| 1892 | SOCIAL WORKER (PYRL 816,0 | D 069 | 52613 | 49,528- 61,233 | 6 | 304,170 |
| 1910 | ACCOUNTANT | D 069 | 40510 | 39,159- 75,555 | 24 | 1,319,806 |
| 1962 | ASSOCIATE FRAUD INVESTIGA | D 069 | 31118 | 51,835- 74,513 | 244 | 14,612,596 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1991 | COMMUNITY ASSOCIATE | D 069 | 56057 | 37,072- 53,788 | 23 | 973,310 |
| 1992 | COMMUNITY ASSISTANT | D 069 | 56056 | 31,454- 35,573 | 26 | 835,061 |
| 2001 | COMMUNITY COORDINATOR | D 069 | 56058 | 52,322- 70,810 | 16 | 966,051 |
| 2018 | MANAGEMENT AUDITOR | D 069 | 40502 | 48,283- 82,715 | 26 | 1,502,587 |
| 2025 | HEAD NURSE | D 069 | 50935 | 58,017- 68,378 | 8 | 564,731 |
| 2042 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 110 | 4,078,919 |
| 2066 | ADMINISTRATIVE STOREKEEPE | D 069 | 10038 | 49,492-212,614 | 1 | 88,298 |
| 2070 | SUPERVISING SPECIAL OFFIC | D 069 | 70817 | 54,123- 54,123 | 1 | 54,123 |
| 2071 | PRINCIPAL SPECIAL OFFICER | D 069 | 70818 | 62,296- 66,767 | 5 | 311,645 |
| 2080 | STEAMFITTER | D 069 | 91925 | 89,231- 89,231 | 1 | 89,230 |
| 2140 | LOCKSMITH | D 069 | 90723 | 45,372- 45,372 | 2 | 90,744 |
| 2160 | STAFF NURSE | D 069 | 50910 | 27,961- 79,879 | 4 | 264,822 |
| 2173 | MAINTENANCE WORKER | D 069 | 90698 | 33,742- 54,580 | 10 | 537,305 |
| 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 | 309 | 26,838,475 |
| 2215 | COMPUTER SPECIALIST (SOFT | D 069 | 13632 | 79,462-115,470 | 1 | 82,844 |
| 2217 | COMPUTER AIDE | D 069 | 13620 | 39,747- 55,553 | 16 | 657,608 |
| 2228 | CITY LABORER | D 069 | 90702 | 41,635- 46,082 | 9 | 414,744 |
| 2235 | TITLE EXAMINER | D 069 | 30805 | 35,827- 46,757 | 1 | 38,750 |
| 2240 | SENIOR SPECIAL OFFICER | D 069 | 70815 | 47,093- 47,093 | 36 | 1,690,120 |
| 2245 | ELECTRICIAN'S HELPER | D 069 | 91722 | 56,820- 98,136 | 5 | 306,740 |
| 2261 | STEAM FITTER'S HELPER | D 069 | 91926 | 66,905- 66,905 | 1 | 66,904 |
| 2270 | MOTOR VEHICLE SUPERVISOR | D 069 | 91232 | 48,882- 48,882 | 2 | 97,969 |
| 2305 | ASSISTANT ACCOUNTANT | D 069 | 40505 | 39,001- 48,857 | 1 | 46,422 |
| 2316 | GRAPHIC ARTIST | D 069 | 91415 | 39,302- 75,068 | 3 | 148,464 |
| 2322 | RESEARCH ASSISTANT | D 069 | 60910 | 44,048- 57,959 | 7 | 308,369 |
| 2385 | SUPERVISOR | D 069 | 91310 | 56,006- 58,296 | 1 | 66,427 |
| 2410 | MOTOR VEHICLE OPERATOR ## | D 069 | 91212 | 33,117- 42,095 | 2 | 72,444 |
| 2515 | OFFICE MACHINE AIDE | D 069 | 11702 | 28,588- 40,274 | 28 | 819,045 |
| 2525 | COMPUTER PROGRAMMER ANALY | D 069 | 13650 | 39,776- 39,776 | 7 | 278,432 |
| 2531 | ELEVATOR OPERATOR | D 069 | 80910 | 30,176- 37,124 | 1 | 36,245 |
| 2552 | CITY MEDICAL DIRECTOR | D 069 | 53047 | 49,492-212,614 | 1 | 179,273 |
| 2592 | CITY CUSTODIAL ASSISTANT | D 069 | 90644 | 28,777- 34,829 | 6 | 196,326 |
| 2595 | *CUSTODIAL ASSISTANT | D 069 | 82015 | 26,516- 37,671 | 6 | 192,008 |
| 2650 | INSTITUTIONAL AIDE | D 069 | 81803 | 33,562- 37,182 | 3 | 100,963 |
| 2685 | HUMAN RESOURCES TECHNICIA | D 069 | 56006 | 30,343- 34,241 | 1 | 31,005 |
| 2750 | SHEET METAL WORKER | D 069 | 92340 | 89,011-101,727 | 3 | 267,034 |
| 2990 | SPECIAL OFFICER | D 069 | 70810 | 34,194- 42,332 | 18 | 722,330 |
| 2992 | SAFETY SPECIALIST | D 069 | 31310 | 38,849- 47,676 | 1 | 43,700 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 3017 | SR. CONSULTANT (PUBLIC HE | D 069 | 51638 | 61,528- 73,820 | 12 | 858,210 |
| 3019 | ASSISTANT PRINTING PRESS | D 069 | 92122 | 46,502- 52,275 | 5 | 247,143 |
| 3027 | ADMINISTRATIVE CONSTRUCTI | D 069 | 82991 | 49,492-212,614 | 2 | 205,756 |
| 3028 | ADMINISTRATIVE CONTRACT S | D 069 | 10095 | 49,492-212,614 | 4 | 410,618 |
| 3032 | BOOKKEEPER | D 069 | 40526 | 37,197- 57,412 | 113 | 4,817,514 |
| 3033 | CONSTRUCTION PROJECT MANA | D 069 | 34202 | 49,201- 91,573 | 5 | 370,434 |
| 3050 | SECRETARY TO THE COMMISSI | D 069 | 12876 | 56,502- 71,105 | 1 | 81,338 |
| 3051 | STOCK WORKER | D 069 | 12200 | 24,233- 46,519 | 6 | 208,833 |
| 3052 | SUPERVISOR OF STOCK WORKE | D 069 | 12202 | 36,441- 73,260 | 5 | 227,840 |
| 3072 | PRINTING PRESS OPERATOR | D 069 | 92123 | 67,755- 76,459 | 3 | 220,492 |
| 3080 | DEPUTY DIRECTOR OF ADMINI | D 069 | 10136 | 49,492-212,614 | 1 | 149,339 |
| 3092 | CLERICAL AIDE | D 069 | 10250 | 28,588- 34,624 | 14 | 400,637 |
| 3094 | CLERICAL ASSOCIATE MOST M | D 069 | 10251 | 20,095- 52,966 | 463 | 16,439,500 |
| 3096 | SECRETARY (LEVELS 1A,2A,3 | D 069 | 10252 | 28,588- 52,966 | 26 | 944,833 |
| 3098 | SUPERVISOR OF OFFICE MACH | D 069 | 11704 | 35,534- 53,337 | 17 | 660,685 |
| 4040 | INVESTIGATOR (DISCP) (ONL | D 069 | 06316 | 36,456- 70,021 | 1 | 57,099 |
| 4042 | LABOR RELATIONS ANALYST | D 069 | 13368 | 61,369- 69,391 | 1 | 57,078 |
| 4046 | INVESTIGATOR (DISCIPLINE) | D 069 | 06316 | 36,456- 70,021 | 4 | 233,305 |
| 5000 | ASSOCIATE PROJECT MANAGER | D 069 | 22427 | 58,405- 91,573 | 3 | 218,488 |
| 5001 | ADMINISTRATIVE PRINTING S | D 069 | 10096 | 49,492-212,614 | 3 | 248,201 |
| 5006 | SENIOR ESTIMATOR (GENERAL | D 069 | 20127 | 65,698- 82,737 | 1 | 65,753 |
| 5007 | *ATTORNEY AT LAW | D 069 | 30085 | 56,544- 97,737 | 16 | 1,222,142 |
| 5012 | AGENCY ATTORNEY | D 069 | 30087 | 56,544- 97,737 | 81 | 5,634,433 |
| 5013 | AGENCY ATTORNEY INTERNE | D 069 | 30086 | 55,801- 58,914 | 5 | 287,074 |
| 5014 | EXECUTIVE AGENCY COUNSEL | D 069 | 95005 | 49,492-212,614 | 16 | 1,880,306 |
| 5016 | SENIOR MOTOR VEHICLE SUPE | D 069 | 91233 | 52,448- 52,448 | 2 | 112,114 |
| 5029 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 1 | 34,977 |
| 5055 | CUSTODIAN | D 069 | 80609 | 32,671- 70,107 | 87 | 3,274,275 |
| 5068 | CITY RESEARCH SCIENTIST | D 069 | 21744 | 55,000-118,597 | 17 | 1,312,348 |
| 5071 | SUPERVISOR OF ELECTRICAL | D 069 | 34205 | 55,345- 82,737 | 2 | 131,396 |
| 5090 | PROCUREMENT ANALYST | D 069 | 12158 | 38,595- 81,782 | 27 | 1,255,545 |
| 5091 | ADMINISTRATIVE PROCUREMEN | D 069 | 82976 | 49,492-212,614 | 11 | 1,007,324 |
| 5096 | JOB OPPORTUNITY SPECIALIS | D 069 | 52314 | 38,000- 55,384 | 2 | 90,661 |
| 5097 | ASSOCIATE JOB OPPORTUNITY | D 069 | 52316 | 60,063- 76,773 | 9 | 470,488 |
| 5099 | ADMINISTRATIVE STAFF ANAL | A 069 | 1002A | 49,151- 76,527 | 115 | 8,794,298 |
| 5105 | JOB OPPORTUNITY SPECIALIS | D 069 | 52314 | 38,000- 55,384 | 1 | 41,101 |
| 5107 | ASSOCIATE JOB OPPORTUNITY | D 069 | 52316 | 60,063- 76,773 | 1 | 59,094 |
| 5108 | ASSOCIATE JOB OPPORTUNITY | D 069 | 52316 | 60,063- 76,773 | 2 | 100,588 |
| 5116 | ASSOCIATE JOB OPPORTUNITY | D 069 | 52316 | 60,063- 76,773 | 3 | 151,033 |
| 6002 | Paralegal Aide I and II | D 069 | 30080 | 36,469- 50,967 | 22 | 854,895 |
| 6021 | Telecom Assoc (Data) | D 069 | 20246 | 42,075- 76,326 | 2 | 122,012 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 6022 | Telecom Assoc (Voice) | D 069 | 20247 | 37,405- 67,853 | 1 | 63,129 |
| 6024 | Telecom Spec (Voice) | D 069 | 20249 | 62,635- 85,014 | 3 | 211,368 |
| 6025 | *CERTIFIED LOCAL AREA NET | D 069 | 13691 | 70,641-111,892 | 13 | 1,149,364 |
| 6028 | *CERTIFIED DATABASE ADMIN | D 069 | 13694 | 70,641-111,892 | 1 | 97,048 |
| 6031 | Job Appportunity Specialis | D 069 | 10248 | 45,758-196,574 | 1 | 78,178 |
| 6041 | Certified Information Tec | D 069 | 13641 | 79,462-125,864 | 18 | 1,548,978 |
| 6042 | Certified Information Tec | D 069 | 13642 | 67,141-125,864 | 10 | 969,180 |
| 6043 | Certified Information Tec | D 069 | 13643 | 67,141-106,348 | 14 | 1,198,706 |
| 6044 | Certified Information Tec | D 069 | 13644 | 67,141-106,348 | 3 | 231,339 |
| SUBTOTAL FOR OBJECT 001 | | | | | 4,416 | 251,098,702 |

| | | | | | | |
|---|--|--|--|--|-------|-------------|
| POSITION SCHEDULE FOR U/A 201 | | | | | 4,416 | 251,098,702 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 157 | 8,927,196 |
| TOTAL FOR U/A 201 | | | | | 4,573 | 260,025,898 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON | | | | | | | |
| BUDGET CODE: 0300 Income Support Admin | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 508 | 31,371,991 | 508 | 25,970,264 | 5,401,727- |
| SUBTOTAL FOR F/T SALARIED | | | 508 | 31,371,991 | 508 | 25,970,264 | 5,401,727- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,601,370 | | 1,601,370 | |
| | | 061 SUPPER MONEY | | 1,365 | | 1,365 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,602,735 | | 1,602,735 | |
| SUBTOTAL FOR BUDGET CODE 0300 | | | 508 | 32,974,726 | 508 | 27,572,999 | 5,401,727- |
| BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 263 | 12,626,628 | 263 | 12,364,983 | 261,645- |
| SUBTOTAL FOR F/T SALARIED | | | 263 | 12,626,628 | 263 | 12,364,983 | 261,645- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 649,520 | | 649,520 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 649,520 | | 649,520 | |
| SUBTOTAL FOR BUDGET CODE 0307 | | | 263 | 13,276,148 | 263 | 13,014,503 | 261,645- |
| BUDGET CODE: 1301 Fair Hearing and Compliance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 523,355 | 23 | 1,074,737 | 551,382 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 523,355 | 23 | 1,074,737 | 551,382 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 57,666 | | 57,666 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 57,666 | | 57,666 | |
| SUBTOTAL FOR BUDGET CODE 1301 | | | 23 | 581,021 | 23 | 1,132,403 | 551,382 |
| TOTAL FOR FAMILY INDEPENDENCE ADMINISTON | | | 794 | 46,831,895 | 794 | 41,719,905 | 5,111,990- |
| RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM | | | | | | | |
| BUDGET CODE: 0302 Income Support Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 190 | 8,153,651 | 190 | 8,804,973 | 651,322 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 190 | 8,153,651 | 190 | 8,804,973 | 651,322 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 19,678 | | 19,678 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 303,412 | | 303,412 | |
| | | 047 OVERTIME | | 342,278 | | 342,278 | |
| | | 061 SUPPER MONEY | | 1,985 | | 1,985 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 667,353 | | 667,353 | |
| SUBTOTAL FOR BUDGET CODE 0302 | | | 190 | 8,821,004 | 190 | 9,472,326 | 651,322 |
| BUDGET CODE: 1302 PA Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 121 | 4,787,523 | 121 | 3,628,749 | 1,158,774- |
| SUBTOTAL FOR F/T SALARIED | | | 121 | 4,787,523 | 121 | 3,628,749 | 1,158,774- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 26,934 | | 26,934 | |
| | | 043 SHIFT DIFFERENTIAL | | 121 | | 121 | |
| | | 047 OVERTIME | | 77,453 | | 77,453 | |
| | | 061 SUPPER MONEY | | 1,385 | | 1,385 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 105,893 | | 105,893 | |
| SUBTOTAL FOR BUDGET CODE 1302 | | | 121 | 4,893,416 | 121 | 3,734,642 | 1,158,774- |
| TOTAL FOR INCOME SUPPORT PROGRAM | | | 311 | 13,714,420 | 311 | 13,206,968 | 507,452- |
| RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT | | | | | | | |
| BUDGET CODE: 0303 PA Eligibility | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 143 | 8,293,583 | 143 | 7,155,853 | 1,137,730- |
| SUBTOTAL FOR F/T SALARIED | | | 143 | 8,293,583 | 143 | 7,155,853 | 1,137,730- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 62,635 | | 62,635 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 335,106 | | 335,106 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,032 | | 1,032 | |
| | | 047 OVERTIME | | 132,461 | | 132,461 | |
| | | 061 SUPPER MONEY | | 2,265 | | 2,265 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 533,499 | | 533,499 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0303 | | | 143 | 8,827,082 | 143 | 7,689,352 | 1,137,730- |
| BUDGET CODE: 1303 PA Eligibility | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | | | | |
| 047 OVERTIME | | | | | | | |
| 049 BACKPAY - PRIOR YEARS | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1303 | | | | | | | |
| TOTAL FOR IS PROGRAM DEVELOPMENT | | | 143 | 8,827,082 | 143 | 7,689,352 | 1,137,730- |
| RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS | | | | | | | |
| BUDGET CODE: 0306 FIA - Quality Control | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 75 | 6,092,819 | 75 | 4,067,744 | 2,025,075- |
| SUBTOTAL FOR F/T SALARIED | | | 75 | 6,092,819 | 75 | 4,067,744 | 2,025,075- |
| 04 ADD GRS PAY 047 OVERTIME | | | | 70,899 | | 70,899 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 70,899 | | 70,899 | |
| SUBTOTAL FOR BUDGET CODE 0306 | | | 75 | 6,163,718 | 75 | 4,138,643 | 2,025,075- |
| BUDGET CODE: 1313 FIA - Quality Control | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 46 | 3,163,127 | 46 | 2,489,088 | 674,039- |
| SUBTOTAL FOR F/T SALARIED | | | 46 | 3,163,127 | 46 | 2,489,088 | 674,039- |
| 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 | 3,173,127 | 46 | 2,499,088 | 674,039- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------|-------|------------------------|-------|-----------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| TOTAL FOR INCOME SUPPORT FOOD STAMPS | | | 121 | 9,336,845 | 121 | 6,637,731 | | | 2,699,114- |
| RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION | | | | | | | | | |
| BUDGET CODE: 0305 PA Field | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2,509 | 95,265,832 | 2,509 | 99,812,171 | | | 4,546,339 |
| SUBTOTAL FOR F/T SALARIED | | | 2,509 | 95,265,832 | 2,509 | 99,812,171 | | | 4,546,339 |
| 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 | | 9,178,077 | | 9,178,077 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 11,595 | | 11,595 | | | |
| | | 045 HOLIDAY PAY | | 18,337 | | 18,337 | | | |
| | | 046 TERMINAL LEAVE | | 209,795 | | 209,795 | | | |
| | | 047 OVERTIME | | 8,380,654 | | 7,001,031 | | | 1,379,623- |
| | | 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 | | | | 19,302,100 | | 17,922,477 | | | 1,379,623- |
| SUBTOTAL FOR BUDGET CODE 0305 | | | 2,509 | 114,567,932 | 2,509 | 117,734,648 | | | 3,166,716 |
| 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 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-------------|-----------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,348,641 | 11 | 467,837 | 880,804- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 1,348,641 | 11 | 467,837 | 880,804- |
| 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 | 1,375,663 | 11 | 494,859 | 880,804- |
| BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 98 | 4,365,273 | 98 | 4,161,047 | 204,226- |
| | | SUBTOTAL FOR F/T SALARIED | 98 | 4,365,273 | 98 | 4,161,047 | 204,226- |
| 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 | 4,702,624 | 98 | 4,498,398 | 204,226- |
| | | TOTAL FOR INCOME SUPPORT FIELD OPERATION | 2,618 | 120,646,219 | 2,640 | 123,675,985 | 22 3,029,766 |
| RESPONSIBILITY CENTER: 0566 FOOD STAMPS | | | | | | | |
| BUDGET CODE: 1315 Food Stamps | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,526 | 60,860,741 | 1,526 | 65,031,676 | 4,170,935 |
| | | SUBTOTAL FOR F/T SALARIED | 1,526 | 60,860,741 | 1,526 | 65,031,676 | 4,170,935 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 3,685,997 | | 2,875,742 | 810,255- |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,685,997 | | 2,875,742 | 810,255- |
| | | SUBTOTAL FOR BUDGET CODE 1315 | 1,526 | 64,546,738 | 1,526 | 67,907,418 | 3,360,680 |
| | | TOTAL FOR FOOD STAMPS | 1,526 | 64,546,738 | 1,526 | 67,907,418 | 3,360,680 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR PUBLIC ASSISTANCE | | 5,513 | 263,903,199 | 5,535 | 260,837,359 | 22 3,065,840- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| PUBLIC ASSISTANCE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,513 | 263,903,199 | 5,535 | 260,837,359 | 3,065,840- |
| FINANCIAL PLAN SAVINGS | | | | 74,249- | 74,249- |
| APPROPRIATION | 5,513 | 263,903,199 | 5,535 | 260,763,110 | 3,140,089- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 86,694,706 | 83,097,465 | 3,597,241- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 86,676,037 | 32,880,536 | 53,795,501- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 90,532,456 | 144,785,109 | 54,252,653 |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 263,903,199 | 260,763,110 | 3,140,089- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0096 | JOB OPPORTUNITY SPECIALIS | D 069 | 52314 | 38,000- 55,384 | 1 | 41,101 |
| 0402 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 1 | 31,827 |
| 1012 | PRINCIPAL ADMINISTRATIVE | D 069 | 10124 | 45,978- 75,630 | 1 | 51,445 |
| 1153 | ADMINISTRATIVE MANAGER | D 069 | 10025 | 49,492-212,614 | 1 | 110,321 |
| 1155 | ADMIN MANAGER 1002C (NM) | D 069 | 10025 | 49,492-212,614 | 36 | 2,405,820 |
| 1204 | ASSOCIATE STAFF ANALYST | D 069 | 12627 | 57,245- 88,649 | 1 | 68,466 |
| 1206 | ASSOCIATE STAFF ANALYST | D 069 | 12627 | 57,245- 88,649 | 90 | 6,268,280 |
| 1246 | DEPUTY DIRECTOR OF ADMIN | D 069 | 10136 | 49,492-212,614 | 2 | 287,857 |
| 1277 | *ADMINISTRATIVE STAFF ANA | D 069 | 10026 | 49,492-212,614 | 24 | 2,435,181 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 069 | 10056 | 49,492-212,614 | 2 | 198,277 |
| 1419 | SUPERVISOR I (WELFARE) | D 069 | 52311 | 26,276- 69,211 | 82 | 4,124,253 |
| 1438 | SUPERVISOR I SOCIAL WORK | D 069 | 52631 | 49,001- 61,528 | 7 | 385,833 |
| 1480 | SUPERVISOR II (WELFARE) | D 069 | 52312 | 30,861- 68,385 | 47 | 2,746,785 |
| 1494 | SUPERVISOR III (WELFARE) | D 069 | 52313 | 64,424- 83,038 | 5 | 336,345 |
| 1618 | DEPUTY EXECUTIVE DIRECTOR | D 069 | 10124 | 45,978- 75,630 | 546 | 27,032,627 |
| 1626 | SUPERVISOR II (SOCIAL WOR | D 069 | 52632 | 57,272- 68,385 | 1 | 64,424 |
| 1665 | COMPUTER ASSOCIATE/OPERAT | D 069 | 13621 | 44,162- 84,035 | 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 | 125 | 5,113,305 |
| 1749 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 1 | 40,428 |
| 1811 | STAFF ANALYST | D 069 | 12626 | 45,029- 67,459 | 53 | 3,075,918 |
| 1991 | COMMUNITY ASSOCIATE | D 069 | 56057 | 37,072- 53,788 | 2 | 85,356 |
| 2001 | COMMUNITY COORDINATOR (WI | D 069 | 56058 | 52,322- 70,810 | 4 | 222,833 |
| 2042 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 1,110 | 40,201,176 |
| 2092 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 1 | 37,176 |
| 2205 | COMPUTER SPECIALIST(SOFTW | D 069 | 13632 | 79,462-115,470 | 1 | 79,833 |
| 2217 | COMPUTER AIDE | D 069 | 13620 | 39,747- 55,553 | 1 | 39,747 |
| 2316 | GRAPHIC ARTIST | D 069 | 91415 | 39,302- 75,068 | 2 | 101,259 |
| 2685 | HUMAN RESOURCES TECHNICA | D 069 | 56006 | 30,343- 34,241 | 1 | 30,963 |
| 3087 | DIRECTOR OF ADMIN (DSS ON | D 069 | 10152 | 49,492-212,614 | 1 | 170,142 |
| 3092 | CLERICAL AIDE | D 069 | 10250 | 28,588- 34,624 | 9 | 263,820 |
| 3094 | CLERICAL ASSOCIATE | D 069 | 10251 | 20,095- 52,966 | 731 | 24,557,286 |
| 3096 | SECRETARY (LEVELS 1A,2A,3 | D 069 | 10252 | 28,588- 52,966 | 43 | 1,514,996 |
| 3097 | ASSOCIATE JOB OPPORTUNITY | D 069 | 52316 | 60,063- 76,773 | 1 | 50,294 |
| 5014 | EXECUTIVE AGENCY COUNSEL | D 069 | 95005 | 49,492-212,614 | 2 | 213,707 |
| 5017 | ASSOCIATE JOB OPPORTUNITY | D 069 | 52316 | 60,063- 76,773 | 1 | 50,294 |
| 5092 | JOB OPPORTUNITY SPECIALIS | D 069 | 52314 | 38,000- 55,384 | 1 | 41,101 |
| 5096 | JOB OPPORTUNITY SPECIALIS | D 069 | 52314 | 38,000- 55,384 | 845 | 33,542,527 |
| 5097 | ASSOCIATE JOB OPPORTUNITY | D 069 | 52316 | 60,063- 76,773 | 550 | 29,174,976 |
| 5099 | ADMINISTRATIVE STAFF ANAL | D 069 | 1002A | 49,151- 76,527 | 40 | 2,995,531 |
| 5105 | JOB OPPORTUNITY SPECIALIS | D 069 | 52314 | 38,000- 55,384 | 500 | 20,600,110 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|-----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5106 | JOB OPPORTUNITY SPECIALIS D | 069 | 52314 | 38,000- 55,384 | 81 | 3,344,324 |
| 5107 | ASSOCIATE JOB OPPORTUNITY X | 069 | 52316 | 60,063- 76,773 | 146 | 8,088,277 |
| 5108 | ASSOCIATE JOB OPPORTUNITY D | 069 | 52316 | 60,063- 76,773 | 124 | 6,880,112 |
| 5116 | ASSOCIATE JOB OPPORTUNITY D | 069 | 52316 | 60,063- 76,773 | 49 | 2,503,151 |
| 5231 | JOB OPPORTUNITY SPECIALIS D | 069 | 52314 | 38,000- 55,384 | 2 | 76,841 |
| 6031 | ADMIN JOB OPPORTUNITY SPE D | 069 | 10248 | 45,758-196,574 | 71 | 4,948,768 |
| 6032 | ADMIN JOB OPOR SPEC-MANAG D | 069 | 1024A | 49,492-212,614 | 21 | 2,124,788 |
| SUBTOTAL FOR OBJECT 001 | | | | | 5,369 | 236,934,853 |

| | | | | | | |
|---|--|--|--|--|-------|-------------|
| POSITION SCHEDULE FOR U/A 203 | | | | | 5,369 | 236,934,853 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 166 | 7,325,607 |
| TOTAL FOR U/A 203 | | | | | 5,535 | 244,260,460 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|-----------|
| 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 | 174 | 8,014,401 | 174 | 9,864,397 | | | 1,849,996 |
| SUBTOTAL FOR F/T SALARIED | | | 174 | 8,014,401 | 174 | 9,864,397 | | | 1,849,996 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,809 | | 11,809 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 128,943 | | 128,943 | | | |
| | | 047 OVERTIME | | 401,542 | | 401,542 | | | |
| | | 061 SUPPER MONEY | | 4,450 | | 4,450 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 546,744 | | 546,744 | | | |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 174 | 8,561,145 | 174 | 10,411,141 | | | 1,849,996 |
| BUDGET CODE: 1504 Early Intervention Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 45,687 | 1 | 73,496 | | | 27,809 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 45,687 | 1 | 73,496 | | | 27,809 |
| 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 | 53,750 | 1 | 81,559 | | | 27,809 |
| TOTAL FOR MICSA-Medical Assistance Progr | | | 175 | 8,614,895 | 175 | 10,492,700 | | | 1,877,805 |
| RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility | | | | | | | | | |
| BUDGET CODE: 0402 MEDICAID ELIGIBILITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,328 | 46,159,350 | 1,328 | 53,962,610 | | | 7,803,260 |
| SUBTOTAL FOR F/T SALARIED | | | 1,328 | 46,159,350 | 1,328 | 53,962,610 | | | 7,803,260 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 202,447 | | 202,447 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 464,339 | | 464,339 | | | |
| | | 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 | | | | 4,217,113 | | 4,217,113 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0402 | | | 1,328 | 50,376,463 | 1,328 | 58,179,723 | 7,803,260 |
| BUDGET CODE: 1402 MAP-MEDICAID SERVICES | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| 04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL | | | | | | | |
| 042 LONGEVITY DIFFERENTIAL | | | | | | | |
| 043 SHIFT DIFFERENTIAL | | | | | | | |
| 047 OVERTIME | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1402 | | | | | | | |
| BUDGET CODE: 1403 MAP - Medicaid Services | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 40 | 3,133,853 | 40 | 1,760,495 | 1,373,358- |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 3,133,853 | 40 | 1,760,495 | 1,373,358- |
| 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 | 3,163,741 | 40 | 1,790,383 | 1,373,358- |
| BUDGET CODE: 1404 Early Intervention Program | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 5 | 212,404 | 5 | 194,893 | 17,511- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 212,404 | 5 | 194,893 | 17,511- |
| 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 | 226,751 | 5 | 209,240 | 17,511- |
| TOTAL FOR MICSA-Medicaid Eligibility | | | 1,373 | 53,766,955 | 1,373 | 60,179,346 | 6,412,391 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0636 MICSA-Program Support | | | | | | | |
| BUDGET CODE: 0410 MAP Program Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 173 | 9,335,757 | 173 | 8,686,232 | 649,525- |
| SUBTOTAL FOR F/T SALARIED | | | 173 | 9,335,757 | 173 | 8,686,232 | 649,525- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 900 | | 900 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 7,067 | | 7,067 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 89,109 | | 89,109 | |
| | | 047 OVERTIME | | 321,475 | | 321,475 | |
| | | 061 SUPPER MONEY | | 3,055 | | 3,055 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 421,606 | | 421,606 | |
| SUBTOTAL FOR BUDGET CODE 0410 | | | 173 | 9,757,363 | 173 | 9,107,838 | 649,525- |
| BUDGET CODE: 1410 MAP - Program Support | | | | | | | |
| 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 1410 | | | | | | | |
| BUDGET CODE: 1604 Early Intervention Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 44,410 | 1 | 60,455 | 16,045 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 44,410 | 1 | 60,455 | 16,045 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 664 | | 664 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 664 | | 664 | |
| SUBTOTAL FOR BUDGET CODE 1604 | | | 1 | 45,074 | 1 | 61,119 | 16,045 |
| TOTAL FOR MICSA-Program Support | | | 174 | 9,802,437 | 174 | 9,168,957 | 633,480- |
| RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0411 MICSA-HOME CARE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 733 | 32,468,632 | 733 | 33,948,118 | 1,479,486 |
| | | SUBTOTAL FOR F/T SALARIED | 733 | 32,468,632 | 733 | 33,948,118 | 1,479,486 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 5,424 | | 5,424 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 20,883 | | 20,883 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,482,683 | | 2,482,683 | |
| | | 047 OVERTIME | | 53,824 | | 53,824 | |
| | | 061 SUPPER MONEY | | 1,985 | | 1,985 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,564,799 | | 2,564,799 | |
| | | SUBTOTAL FOR BUDGET CODE 0411 | 733 | 35,033,431 | 733 | 36,512,917 | 1,479,486 |
| BUDGET CODE: 1405 HOME CARE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 438,865 | 10 | 655,577 | 216,712 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 438,865 | 10 | 655,577 | 216,712 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 171 | | 171 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 171 | | 171 | |
| | | SUBTOTAL FOR BUDGET CODE 1405 | 10 | 439,036 | 10 | 655,748 | 216,712 |
| | | TOTAL FOR MICSA-Home Care Services | 743 | 35,472,467 | 743 | 37,168,665 | 1,696,198 |
| | | TOTAL FOR MEDICAL ASSISTANCE | 2,465 | 107,656,754 | 2,465 | 117,009,668 | 9,352,914 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| MEDICAL ASSISTANCE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,465 | 107,656,754 | 2,465 | 117,009,668 | 9,352,914 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,465 | 107,656,754 | 2,465 | 117,009,668 | 9,352,914 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|------------------|
| CITY | | 16,138 | | 572,634 | 556,496 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 53,813,677 | | 60,650,368 | 6,836,691 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 53,826,939 | | 55,786,666 | 1,959,727 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 107,656,754 | | 117,009,668 | 9,352,914 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1119 | COMPUTER SYSTEMS MANAGER | D 069 | 10050 | 49,492-212,614 | 2 | 217,570 |
| 1127 | ADMINISTRATIVE STAFF ANAL | D 069 | 10026 | 49,492-212,614 | 1 | 92,479 |
| 1132 | DEPUTY COMMISSIONER | D 069 | 12935 | 49,492-212,614 | 1 | 162,853 |
| 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 | 7 | 471,822 |
| 1206 | *ASSOCIATE STAFF ANALYST | D 069 | 12627 | 57,245- 88,649 | 49 | 3,371,706 |
| 1246 | DEPUTY DIRECTOR OF ADMIN | D 069 | 10136 | 49,492-212,614 | 2 | 209,541 |
| 1277 | ADMINISTRATIVE STAFF ANAL | D 069 | 10026 | 49,492-212,614 | 13 | 1,347,991 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 069 | 10056 | 49,492-212,614 | 23 | 1,974,042 |
| 1295 | DEPUTY DIRECTOR OF ADMIN | D 069 | 52486 | 49,492-212,614 | 3 | 425,626 |
| 1419 | SUPERVISOR I (WELFARE) | D 069 | 52311 | 26,276- 69,211 | 130 | 6,495,804 |
| 1438 | SUPERVISOR I SOCIAL WORK | D 069 | 52631 | 49,001- 61,528 | 8 | 440,952 |
| 1466 | COMPUTER SERVICE TECHNICI | D 069 | 13615 | 39,747- 55,553 | 7 | 301,385 |
| 1467 | SUPERVISING COMPUTER SERV | D 069 | 13616 | 59,604- 77,224 | 2 | 119,557 |
| 1480 | SUPERVISOR II (WELFARE) | D 069 | 52312 | 30,861- 68,385 | 51 | 2,989,405 |
| 1491 | SUPERVISOR I (SOCIAL SERV | D 069 | 52311 | 26,276- 69,211 | 1 | 49,678 |
| 1494 | SUPERVISOR 111 (WELFARE) | D 069 | 52313 | 64,424- 83,038 | 34 | 2,218,093 |
| 1530 | SUPERVISOR III SOCIAL WOR | D 069 | 52633 | 62,950- 73,820 | 6 | 424,860 |
| 1540 | COMPUTER ASSOCIATE (SOFTW | D 069 | 13631 | 64,574- 94,528 | 3 | 203,632 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 069 | 10124 | 45,978- 75,630 | 395 | 19,260,446 |
| 1626 | SUPERVISOR II SOCIAL WORK | D 069 | 52632 | 57,272- 68,385 | 4 | 255,218 |
| 1660 | Space Analyst I | D 069 | 80184 | 51,169- 76,495 | 1 | 69,163 |
| 1680 | COMPUTER ASSOCIATE (TECHN | D 069 | 13611 | 49,786- 95,189 | 16 | 923,482 |
| 1741 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 331 | 13,364,663 |
| 1785 | SUPERVISOR OF NURSES | D 069 | 50960 | 34,767-103,215 | 2 | 154,431 |
| 1811 | STAFF ANALYST | D 069 | 12626 | 45,029- 67,459 | 15 | 857,551 |
| 1919 | SUPERVISOR I (SOCIAL SERV | D 069 | 52311 | 26,276- 69,211 | 1 | 49,646 |
| 1991 | COMMUNITY ASSOCIATE | D 069 | 56057 | 37,072- 53,788 | 16 | 655,647 |
| 1992 | COMMUNITY ASSISTANT | D 069 | 56056 | 31,454- 35,573 | 15 | 469,044 |
| 1993 | PRIN COMM LIAISON WKR W E | D 069 | 56095 | 58,307- 71,340 | 2 | 116,614 |
| 1996 | COMMUNITY ASSISTANT | D 069 | 56056 | 31,454- 35,573 | 1 | 35,573 |
| 2001 | COMMUNITY COORDINATOR (WI | D 069 | 56058 | 52,322- 70,810 | 19 | 1,134,323 |
| 2002 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 1 | 36,602 |
| 2012 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 1 | 31,827 |
| 2018 | MANAGEMENT AUDITOR | D 069 | 40502 | 48,283- 82,715 | 9 | 517,211 |
| 2025 | HEAD NURSE | D 069 | 50935 | 58,017- 68,378 | 12 | 857,421 |
| 2042 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 914 | 32,869,611 |
| 2043 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 1 | 36,602 |
| 2048 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 1 | 31,827 |
| 2205 | COMPUTER SPECIALIST(SOFTW | D 069 | 13632 | 79,462-115,470 | 7 | 567,277 |
| 2410 | MOTOR VEHICLE OPERATOR | D 069 | 91212 | 33,117- 42,095 | 1 | 42,242 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 3028 | ADMIN CONTRACT SPECIALIST | D 069 | 10095 | 49,492-212,614 | 1 | 101,171 |
| 3034 | CLERICAL ASSOCIATE MOST | M D 069 | 10251 | 20,095- 52,966 | 1 | 31,852 |
| 3051 | STOCK WORKER | D 069 | 12200 | 24,233- 46,519 | 1 | 35,283 |
| 3089 | SECRETARY TO THE DEPARTME | D 069 | 12880 | 49,492-212,614 | 1 | 99,507 |
| 3094 | CLERICAL ASSOCIATE | D 069 | 10251 | 20,095- 52,966 | 198 | 6,570,402 |
| 5012 | AGENCY ATTORNEY | D 069 | 30087 | 56,544- 97,737 | 1 | 81,385 |
| 5068 | CITY RESEARCH SCIENTIST | D 069 | 21744 | 55,000-118,597 | 1 | 91,420 |
| 5091 | PROCUREMENT ANALYST | D 069 | 12158 | 38,595- 81,782 | 1 | 83,688 |
| 5099 | ADMINISTRATIVE STAFF ANAL | D 069 | 1002A | 49,151- 76,527 | 25 | 1,948,363 |
| SUBTOTAL FOR OBJECT 001 | | | | | 2,339 | 102,991,444 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 204 | 2,339 | 102,991,444 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 126 | 5,548,064 |
| TOTAL FOR U/A 204 | 2,465 | 108,539,508 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0656 Adult Protective Services | | | | | | | | | |
| BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 416 | 21,355,853 | 416 | 23,902,703 | | | 2,546,850 |
| SUBTOTAL FOR F/T SALARIED | | | 416 | 21,355,853 | 416 | 23,902,703 | | | 2,546,850 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 484,475 | | 484,475 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 594,435 | | 594,435 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 6,489 | | 6,489 | | | |
| | | 045 HOLIDAY PAY | | 17,303 | | 17,303 | | | |
| | | 047 OVERTIME | | 810,874 | | 810,874 | | | |
| | | 061 SUPPER MONEY | | 6,965 | | 6,965 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,920,541 | | 1,920,541 | | | |
| SUBTOTAL FOR BUDGET CODE 0814 | | | 416 | 23,276,394 | 416 | 25,823,244 | | | 2,546,850 |
| BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 1,802,057 | 9 | 726,920 | | | 1,075,137- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 1,802,057 | 9 | 726,920 | | | 1,075,137- |
| 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 | | | |
| | | 047 OVERTIME | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 245,813 | | 245,813 | | | |
| SUBTOTAL FOR BUDGET CODE 1814 | | | 9 | 2,047,870 | 9 | 972,733 | | | 1,075,137- |
| TOTAL FOR Adult Protective Services | | | 425 | 25,324,264 | 425 | 26,795,977 | | | 1,471,713 |
| RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration | | | | | | | | | |
| BUDGET CODE: 0832 HASA PERSONNEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,251 | 49,451,706 | 980 | 48,555,989 | 271- | | 895,717- |
| SUBTOTAL FOR F/T SALARIED | | | 1,251 | 49,451,706 | 980 | 48,555,989 | 271- | | 895,717- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| | | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|-------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 122,205 | | 122,205 | | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 230,342 | | 230,342 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 151,404 | | 151,404 | | | |
| | | 045 | HOLIDAY PAY | | 11,360 | | 11,360 | | | |
| | | 047 | OVERTIME | | 864,677 | | 864,677 | | | |
| | | 061 | SUPPER MONEY | | 13,500 | | 13,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 1,393,488 | | 1,393,488 | | |
| 06 FRINGE BENES | | 064 | ALLOWANCE FOR UNIFORMS | | 1,100 | | 1,100 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | | | 1,100 | | 1,100 | | |
| SUBTOTAL FOR BUDGET CODE 0832 | | | | 1,251 | 50,846,294 | 980 | 49,950,577 | 271- | | 895,717- |
| BUDGET CODE: 1853 HOPWA NON CASE MANAGEMENT | | | | | | | | | | |
| 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 1853 | | | | | | | | | | |
| BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 22 | 995,990 | 22 | 995,990 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | 22 | 995,990 | 22 | 995,990 | | |
| 04 ADD GRS PAY | | 047 | OVERTIME | | 4,010 | | 4,010 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 4,010 | | 4,010 | | |
| SUBTOTAL FOR BUDGET CODE 1890 | | | | 22 | 1,000,000 | 22 | 1,000,000 | | | |
| TOTAL FOR HIV/AIDS Services Administrati | | | | 1,273 | 51,846,294 | 1,002 | 50,950,577 | 271- | | 895,717- |
| RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS | | | | | | | | | | |
| BUDGET CODE: 0801 ODVEIS PERSONNEL | | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 124 | 5,620,662 | 125 | 5,736,363 | | 1 | 115,701 |
| SUBTOTAL FOR F/T SALARIED | | | 124 | 5,620,662 | 125 | 5,736,363 | | 1 | 115,701 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 184,464 | | 184,464 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 350,487 | | 350,487 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 258,250 | | 258,250 | | | |
| | | 045 HOLIDAY PAY | | 55,339 | | 55,339 | | | |
| | | 047 OVERTIME | | 151,034 | | 151,034 | | | |
| | | 061 SUPPER MONEY | | 4,766 | | 4,766 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,004,340 | | 1,004,340 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 63,442 | | 63,442 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 63,442 | | 63,442 | | | |
| SUBTOTAL FOR BUDGET CODE 0801 | | | 124 | 6,688,444 | 125 | 6,804,145 | | 1 | 115,701 |
| BUDGET CODE: 0802 Family Justice Center | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 752,946 | 13 | 722,876 | | 5 | 30,070- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 752,946 | 13 | 722,876 | | 5 | 30,070- |
| SUBTOTAL FOR BUDGET CODE 0802 | | | 8 | 752,946 | 13 | 722,876 | | 5 | 30,070- |
| BUDGET CODE: 1801 HEAP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,522,885 | 26 | 1,420,301 | | | 102,584- |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,522,885 | 26 | 1,420,301 | | | 102,584- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 73,713 | | 73,713 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 73,713 | | 73,713 | | | |
| SUBTOTAL FOR BUDGET CODE 1801 | | | 26 | 1,596,598 | 26 | 1,494,014 | | | 102,584- |
| BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 80 | 3,123,000 | 80 | 4,320,758 | | | 1,197,758 |
| SUBTOTAL FOR F/T SALARIED | | | 80 | 3,123,000 | 80 | 4,320,758 | | | 1,197,758 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 75,000 | | 75,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 75,000 | | 75,000 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|------------------------|------------|-----------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1802 | | | 80 | 3,198,000 | 80 | 4,395,758 | | 1,197,758 |
| BUDGET CODE: 1804 Food Stamp Outreach | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 463,867 | 8 | 347,340 | | 116,527- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 463,867 | 8 | 347,340 | | 116,527- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 10,777 | | 10,777 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,777 | | 10,777 | | |
| SUBTOTAL FOR BUDGET CODE 1804 | | | 8 | 474,644 | 8 | 358,117 | | 116,527- |
| BUDGET CODE: 1805 FAMILY LITERACY PROGRAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 181,679 | 4 | 168,680 | | 12,999- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 181,679 | 4 | 168,680 | | 12,999- |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1805 | | | 4 | 181,679 | 4 | 168,680 | | 12,999- |
| 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: 1822 FAMILY JUSTICE CENTER -GRANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 213,095 | | 39,575 | 5- | 173,520- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 213,095 | | 39,575 | 5- | 173,520- |
| SUBTOTAL FOR BUDGET CODE 1822 | | | 5 | 213,095 | | 39,575 | 5- | 173,520- |
| TOTAL FOR CRISIS, DISASTER + SERVIVORS | | | 260 | 13,388,406 | 261 | 14,266,165 | 1 | 877,759 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------------------|------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR ADULT SERVICES | | 1,958 | 90,558,964 | 1,688 | 92,012,719 | 270- 1,453,755 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

| ADULT SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,958 | 90,558,964 | 1,688 | 92,012,719 | 1,453,755 |
| FINANCIAL PLAN SAVINGS | | | | 49,229- | 49,229- |
| APPROPRIATION | 1,958 | 90,558,964 | 1,688 | 91,963,490 | 1,404,526 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|------------------|
| CITY | | 21,873,261 | | 28,283,307 | 6,410,046 |
| OTHER CATEGORICAL | | 213,095 | | 39,575 | 173,520- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 21,334,985 | | 12,051,311 | 9,283,674- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 47,137,623 | | 51,589,297 | 4,451,674 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 90,558,964 | | 91,963,490 | 1,404,526 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1016 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 1 | 40,224 |
| 1141 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 2 | 75,201 |
| 1155 | ADMIN MANAGER 1002C (NM) | D 069 | 10025 | 49,492-212,614 | 2 | 152,587 |
| 1171 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 1 | 50,026 |
| 1206 | ASSOCIATE STAFF ANALYST | D 069 | 12627 | 57,245- 88,649 | 25 | 1,762,483 |
| 1236 | ADMINISTRATIVE DIRECTOR O | D 069 | 10056 | 49,492-212,614 | 1 | 83,748 |
| 1277 | ADMINISTRATIVE STAFF ANAL | D 069 | 10026 | 49,492-212,614 | 8 | 778,454 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 069 | 10056 | 49,492-212,614 | 32 | 2,797,462 |
| 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 | 176 | 8,783,903 |
| 1438 | SUPERVISOR I SOCIAL WORK | D 069 | 52631 | 49,001- 61,528 | 14 | 771,699 |
| 1480 | SUPERVISOR II (WELFARE) | D 069 | 52312 | 30,861- 68,385 | 66 | 3,887,727 |
| 1494 | SUPERVISOR 111 (WELFARE) | D 069 | 52313 | 64,424- 83,038 | 17 | 1,099,355 |
| 1530 | SUPERVISOR III (SOCIAL WO | D 069 | 52633 | 62,950- 73,820 | 4 | 285,470 |
| 1540 | COMPUTER ASSOCIATE (SOFTW | D 069 | 13631 | 64,574- 94,528 | 2 | 143,937 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 069 | 10124 | 45,978- 75,630 | 116 | 5,740,607 |
| 1626 | SUPERVISOR II SOCIAL WORK | D 069 | 52632 | 57,272- 68,385 | 7 | 464,620 |
| 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 | 96,906 |
| 1741 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 1,009 | 40,509,806 |
| 1742 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 2 | 75,201 |
| 1749 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 1 | 42,326 |
| 1811 | STAFF ANALYST | D 069 | 12626 | 45,029- 67,459 | 29 | 1,646,409 |
| 1815 | ADMINISTRATIVE COMMUNITY | D 069 | 10022 | 49,492-212,614 | 13 | 952,952 |
| 1885 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 1 | 34,977 |
| 1892 | SOCIAL WORKER | D 069 | 52613 | 49,528- 61,233 | 32 | 1,609,503 |
| 1910 | ACCOUNTANT (INCL. OTB) | D 069 | 40510 | 39,159- 75,555 | 1 | 55,008 |
| 1991 | COMMUNITY ASSOCIATE | D 069 | 56057 | 37,072- 53,788 | 22 | 869,904 |
| 1992 | COMMUNITY ASSISTANT | D 069 | 56056 | 31,454- 35,573 | 9 | 289,550 |
| 1999 | COMMUNITY LIAISON WORKER | D 069 | 56093 | 31,584- 71,340 | 3 | 139,410 |
| 2001 | COMMUNITY COORDINATOR (WI | D 069 | 56058 | 52,322- 70,810 | 5 | 282,259 |
| 2025 | HEAD NURSE | D 069 | 50935 | 58,017- 68,378 | 1 | 69,512 |
| 2042 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 151 | 5,898,895 |
| 2106 | ASSISTANT SUPERINTENDENT | D 069 | 52275 | 51,835- 63,421 | 10 | 585,613 |
| 2205 | COMPUTER SPECIALIST(SOFTW | D 069 | 13632 | 79,462-115,470 | 5 | 424,221 |
| 2270 | MOTOR VEHICLE SUPERVISOR | D 069 | 91232 | 48,882- 48,882 | 1 | 48,882 |
| 2410 | MOTOR VEHICLE OPERATOR ## | D 069 | 91212 | 33,117- 42,095 | 3 | 125,159 |
| 2561 | HOMEMAKER | D 069 | 52405 | 35,759- 49,649 | 1 | 31,584 |
| 2650 | INSTITUTIONAL AIDE | D 069 | 81803 | 33,562- 37,182 | 2 | 67,436 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 80 | 2,828,002 |
| 3096 | CLERICAL ASSOCIATE | D 069 | 10251 | 20,095- 52,966 | 2 | 66,364 |
| 3099 | ADMINISTRATIVE STAFF ANAL | D 069 | 1002A | 49,151- 76,527 | 1 | 64,824 |
| 5014 | EXECUTIVE AGENCY COUNSEL | D 069 | 95005 | 49,492-212,614 | 1 | 107,331 |
| 5099 | ADMINISTRATIVE STAFF ANAL | D 069 | 1002A | 49,151- 76,527 | 24 | 1,876,217 |
| 6043 | CERTIFIED IT DEV (APPL - | D 069 | 13643 | 67,141-106,348 | 1 | 71,982 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,892 | 86,229,109 |

| | | |
|---|-------|------------|
| POSITION SCHEDULE FOR U/A 205 | 1,892 | 86,229,109 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -204 | -9,297,430 |
| TOTAL FOR U/A 205 | 1,688 | 76,931,679 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 14,604 | 724,208,880 | 14,261 | 745,664,682 | 21,455,802 |
| FINANCIAL PLAN SAVINGS | | | | 192,285- | 192,285- |
| APPROPRIATION | 14,604 | 724,208,880 | 14,261 | 745,472,397 | 21,263,517 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 216,074,596 | | 185,592,625 | 30,481,971- |
| OTHER CATEGORICAL | | 213,095 | | 39,575 | 173,520- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 219,913,063 | | 162,875,763 | 57,037,300- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 287,239,858 | | 396,196,166 | 108,956,308 |
| INTRA-CITY SALES | | 768,268 | | 768,268 | |
| TOTAL | | 724,208,880 | | 745,472,397 | 21,263,517 |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 299,499,190 | 7,353,305,274 | 190,045,714 | 7,626,162,245 | 272,856,971 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 7,353,305,274 | | 7,626,162,245 | 272,856,971 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 5,620,438,899 | | 5,892,180,273 | 271,741,374 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 870,558,357 | | 906,354,029 | 35,795,672 |
| FEDERAL - C.D. | | 1,170,000 | | | 1,170,000- |
| FEDERAL - OTHER | | 856,467,930 | | 827,307,246 | 29,160,684- |
| INTRA-CITY SALES | | 4,670,088 | | 320,697 | 4,349,391- |
| TOTAL | | 7,353,305,274 | | 7,626,162,245 | 272,856,971 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 14,604 | 724,208,880 | 14,261 | 745,664,682 | 21,455,802 |
| FINANCIAL PLAN SAVINGS | | | | 192,285- | 192,285- |
| APPROPRIATION | 14,604 | 724,208,880 | 14,261 | 745,472,397 | 21,263,517 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 7,353,305,274 | | 7,626,162,245 | 272,856,971 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 7,353,305,274 | | 7,626,162,245 | 272,856,971 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 14,604 | 8,077,514,154 | 14,261 | 8,371,826,927 | 294,312,773 |
| FINANCIAL PLAN SAVINGS | | | | 192,285- | 192,285- |
| APPROPRIATION | 14,604 | 8,077,514,154 | 14,261 | 8,371,634,642 | 294,120,488 |
| FUNDING | | | | | |
| CITY | | 5,836,513,495 | | 6,077,772,898 | 241,259,403 |
| OTHER CATEGORICAL | | 213,095 | | 39,575 | 173,520- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,090,471,420 | | 1,069,229,792 | 21,241,628- |
| FEDERAL - C.D. | | 1,170,000 | | | 1,170,000- |
| FEDERAL - OTHER | | 1,143,707,788 | | 1,223,503,412 | 79,795,624 |
| INTRA-CITY SALES | | 5,438,356 | | 1,088,965 | 4,349,391- |
| TOTAL FUNDING | | 8,077,514,154 | | 8,371,634,642 | 294,120,488 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 0115 Prevention | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 36,972 | | | 1- | 36,972- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 36,972 | | | 1- | 36,972- |
| SUBTOTAL FOR BUDGET CODE 0115 | | | 1 | 36,972 | | | 1- | 36,972- |
| BUDGET CODE: 0155 Office of Administrative Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 234,578 | 3 | 250,207 | | 15,629 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 234,578 | 3 | 250,207 | | 15,629 |
| SUBTOTAL FOR BUDGET CODE 0155 | | | 3 | 234,578 | 3 | 250,207 | | 15,629 |
| BUDGET CODE: 0315 Office of Emergency Operations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 961,481 | 13 | 971,330 | | 9,849 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 961,481 | 13 | 971,330 | | 9,849 |
| SUBTOTAL FOR BUDGET CODE 0315 | | | 13 | 961,481 | 13 | 971,330 | | 9,849 |
| BUDGET CODE: 0316 Security Task Force- Brklyn | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 218,747 | | 222,570 | | 3,823 |
| SUBTOTAL FOR F/T SALARIED | | | | 218,747 | | 222,570 | | 3,823 |
| SUBTOTAL FOR BUDGET CODE 0316 | | | | 218,747 | | 222,570 | | 3,823 |
| BUDGET CODE: 0317 Security Task Force- Brx/Man | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 15,173 | | 17,639 | | 2,466 |
| SUBTOTAL FOR F/T SALARIED | | | | 15,173 | | 17,639 | | 2,466 |
| SUBTOTAL FOR BUDGET CODE 0317 | | | | 15,173 | | 17,639 | | 2,466 |
| BUDGET CODE: 0405 Atlantic Security | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 71 | 2,633,816 | 71 | 2,661,023 | | 27,207 |
| SUBTOTAL FOR F/T SALARIED | | | 71 | 2,633,816 | 71 | 2,661,023 | | 27,207 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 69,631 | | 69,631 | | | |
| | | 045 HOLIDAY PAY | | 51,000 | | 51,000 | | | |
| | | 047 OVERTIME | | 190,000 | | 190,000 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,300 | | 1,300 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 311,931 | | 311,931 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0405 | 71 | 2,945,747 | 71 | 2,972,954 | | | 27,207 |
| BUDGET CODE: 0409 Rental Assistance Program | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,887 | | 3,887 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 3,887 | | 3,887 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 3,781 | | 3,781 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,781 | | 3,781 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0409 | | 7,668 | | 7,668 | | | |
| BUDGET CODE: 0411 30th Street Security | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 83 | 1,235,427 | 83 | 1,249,953 | | | 14,526 |
| | | SUBTOTAL FOR F/T SALARIED | 83 | 1,235,427 | 83 | 1,249,953 | | | 14,526 |
| 03 UNSALARIED | | 031 UNSALARIED | | 409 | | 409 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 409 | | 409 | | | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 41,592 | | 41,592 | | | |
| | | 045 HOLIDAY PAY | | 14,776 | | 14,776 | | | |
| | | 047 OVERTIME | | 1,848,416 | | 1,848,416 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,904,784 | | 1,904,784 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 15,264 | | 15,264 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 15,264 | | 15,264 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0411 | 83 | 3,155,884 | 83 | 3,170,410 | | | 14,526 |
| BUDGET CODE: 0413 Women's Intake | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 69 | 2,209,024 | 69 | 2,253,235 | | | 44,211 |
| | | SUBTOTAL FOR F/T SALARIED | 69 | 2,209,024 | 69 | 2,253,235 | | | 44,211 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|---------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0413 | | | 69 | 2,209,024 | 69 | 2,253,235 | | 44,211 |
| BUDGET CODE: 0416 AC/Housing & Program Planning/Adults | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 314,750 | 4 | 323,789 | | 9,039 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 314,750 | 4 | 323,789 | | 9,039 |
| SUBTOTAL FOR BUDGET CODE 0416 | | | 4 | 314,750 | 4 | 323,789 | | 9,039 |
| BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 369,510 | 7 | 376,518 | | 7,008 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 369,510 | 7 | 376,518 | | 7,008 |
| SUBTOTAL FOR BUDGET CODE 0417 | | | 7 | 369,510 | 7 | 376,518 | | 7,008 |
| BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 240,749 | 4 | 254,288 | | 13,539 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 240,749 | 4 | 254,288 | | 13,539 |
| SUBTOTAL FOR BUDGET CODE 0418 | | | 4 | 240,749 | 4 | 254,288 | | 13,539 |
| BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 323,547 | 11 | 352,828 | | 29,281 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 323,547 | 11 | 352,828 | | 29,281 |
| SUBTOTAL FOR BUDGET CODE 0419 | | | 11 | 323,547 | 11 | 352,828 | | 29,281 |
| BUDGET CODE: 0420 Bus Depot | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 406,351 | | 406,351 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 406,351 | | 406,351 | | |
| SUBTOTAL FOR BUDGET CODE 0420 | | | | 406,351 | | 406,351 | | |
| BUDGET CODE: 0446 BWS Security | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,234,410 | 32 | 1,247,921 | | 13,511 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,234,410 | 32 | 1,247,921 | | 13,511 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | 1,418,019 | 32 | 1,431,530 | 13,511 |
| BUDGET CODE: 0469 Kingsboro STAR Security | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,441,632 | | 1,456,470 | 14,838 |
| | | SUBTOTAL FOR F/T SALARIED | | 1,441,632 | | 1,456,470 | 14,838 |
| | | SUBTOTAL FOR BUDGET CODE 0469 | | 1,441,632 | | 1,456,470 | 14,838 |
| BUDGET CODE: 0480 Adult Planning & Admin | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 31,812 | | 46,819 | 15,007 |
| | | SUBTOTAL FOR F/T SALARIED | | 31,812 | | 46,819 | 15,007 |
| | | SUBTOTAL FOR BUDGET CODE 0480 | | 31,812 | | 46,819 | 15,007 |
| BUDGET CODE: 0511 Auburn Security | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,192,445 | 30 | 1,206,304 | 13,859 |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 1,192,445 | 30 | 1,206,304 | 13,859 |
| | | SUBTOTAL FOR BUDGET CODE 0511 | 30 | 1,192,445 | 30 | 1,206,304 | 13,859 |
| BUDGET CODE: 0525 Adult Fam Trans Svcs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,414,220 | 25 | 1,416,200 | 1,980 |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,414,220 | 25 | 1,416,200 | 1,980 |
| | | SUBTOTAL FOR BUDGET CODE 0525 | 25 | 1,414,220 | 25 | 1,416,200 | 1,980 |
| BUDGET CODE: 0529 EIU 2/0's | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|------------|-----------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 1,501,072 | 35 | 1,501,631 | | 559 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 1,501,072 | 35 | 1,501,631 | | 559 |
| SUBTOTAL FOR BUDGET CODE 0529 | | | 35 | 1,501,072 | 35 | 1,501,631 | | 559 |
| BUDGET CODE: 0531 Family Quality Assurance | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 307,596 | 6 | 262,357 | 1- | 45,239- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 307,596 | 6 | 262,357 | 1- | 45,239- |
| SUBTOTAL FOR BUDGET CODE 0531 | | | 7 | 307,596 | 6 | 262,357 | 1- | 45,239- |
| BUDGET CODE: 0553 Case Mgmt Field Teams | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 2,483,906 | 57 | 2,491,813 | | 7,907 |
| SUBTOTAL FOR F/T SALARIED | | | 57 | 2,483,906 | 57 | 2,491,813 | | 7,907 |
| SUBTOTAL FOR BUDGET CODE 0553 | | | 57 | 2,483,906 | 57 | 2,491,813 | | 7,907 |
| BUDGET CODE: 0556 CMFT Operations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 116,439 | | 28,299 | 1- | 88,140- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 116,439 | | 28,299 | 1- | 88,140- |
| SUBTOTAL FOR BUDGET CODE 0556 | | | 1 | 116,439 | | 28,299 | 1- | 88,140- |
| BUDGET CODE: 1128 ESG - Office of Client Advocacy | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 293,661 | | | 9- | 293,661- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 293,661 | | | 9- | 293,661- |
| SUBTOTAL FOR BUDGET CODE 1128 | | | 9 | 293,661 | | | 9- | 293,661- |
| TOTAL FOR | | | 462 | 21,640,983 | 450 | 21,421,210 | 12- | 219,773- |

RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION

BUDGET CODE: S016 AFTERCARE

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|-------------------------------------|------------------------|-----------|-----------------------|-----------|---------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 925,890 | 4 | 229,100 | 16- | 696,790- |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 925,890 | 4 | 229,100 | 16- | 696,790- |
| | | SUBTOTAL FOR BUDGET CODE S016 | 20 | 925,890 | 4 | 229,100 | 16- | 696,790- |
| BUDGET CODE: S017 RESOURCE ROOM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 788,400 | | | 13- | 788,400- |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 788,400 | | | 13- | 788,400- |
| | | SUBTOTAL FOR BUDGET CODE S017 | 13 | 788,400 | | | 13- | 788,400- |
| BUDGET CODE: 0100 COMMISSIONER OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 2,042,002 | 21 | 2,173,091 | | 131,089 |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 2,042,002 | 21 | 2,173,091 | | 131,089 |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,385 | | 4,385 | | 30,000- |
| | | SUBTOTAL FOR UNSALARIED | | 34,385 | | 4,385 | | 30,000- |
| 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 | | 5 | | 5 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,199 | | 2,199 | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,273 | | 1,273 | | |
| | | 045 HOLIDAY PAY | | 3,298 | | 3,298 | | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | | |
| | | 047 OVERTIME | | 22,854 | | 22,854 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | | |
| | | 061 SUPPER MONEY | | 5 | | 5 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 29,679 | | 29,679 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | | |
| | | SUBTOTAL FOR BUDGET CODE 0100 | 21 | 2,106,071 | 21 | 2,207,160 | | 101,089 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 22,056 | | 40,015 | 17,959 |
| SUBTOTAL FOR F/T SALARIED | | | | 22,056 | | 40,015 | 17,959 |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | 22,056 | | 40,015 | 17,959 |
| BUDGET CODE: 0102 POLICY & PLANNING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 304,817 | 4 | 304,817 | |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 304,817 | 4 | 304,817 |
| SUBTOTAL FOR BUDGET CODE 0102 | | | | 4 | 304,817 | 4 | 304,817 |
| BUDGET CODE: 0103 POLICY & RESEARCH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,243,629 | 9 | 1,038,249 | 3- |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 1,243,629 | 9 | 1,038,249 |
| 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 | | | | 12 | 1,256,894 | 9 | 1,051,514 |
| BUDGET CODE: 0107 PATH Community Resource Room | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 290,689 | 14 | 938,210 | 13 |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 290,689 | 14 | 938,210 |
| SUBTOTAL FOR BUDGET CODE 0107 | | | | 1 | 290,689 | 14 | 938,210 |
| BUDGET CODE: 0110 GENERAL COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 2,073,169 | 36 | 3,023,692 | 16 |
| SUBTOTAL FOR F/T SALARIED | | | | 20 | 2,073,169 | 36 | 3,023,692 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 9,091 | | 9,315 | 224 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------------|-------------------------------------|-------|------------------------|---------|-----------------------|---------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | |
| SUBTOTAL FOR OTH SALARIED | | | | | 9,091 | | | | 9,315 | 224 |
| 03 | UNSALARIED | 031 UNSALARIED | | 9,329 | | 9,329 | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 9,329 | | | | 9,329 | |
| 04 | ADD GRS PAY | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | | | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | | | | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | | | | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | | | | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | | | | |
| | | X47 PY OVERTIME | | 5 | | 5 | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,047 | | 1,047 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 34,648 | | 35,040 | | | | 392 |
| | | 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 | | | | | 152,857 | | | | 153,249 | 392 |
| 06 | FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 5 | | | | 5 | |
| SUBTOTAL FOR BUDGET CODE 0110 | | | 20 | 2,244,451 | 36 | 3,195,590 | | 16 | 951,139 | |
| BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC | | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 62 | 4,009,952 | 62 | 4,093,150 | | | | 83,198 |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 4,009,952 | 62 | 4,093,150 | | | | 83,198 |
| 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 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------------------------|--------|-----|-------------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| 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 | | 12,099 | | 12,099 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 54,984 | | 54,984 | | |
| | | | 043 SHIFT DIFFERENTIAL | | 220 | | 220 | | |
| | | | 045 HOLIDAY PAY | | 3,136 | | 3,136 | | |
| | | | 046 TERMINAL LEAVE | | 5 | | 5 | | |
| | | | 047 OVERTIME | | 38,355 | | 38,355 | | |
| | | | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | | |
| | | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | | |
| | | | 061 SUPPER MONEY | | 205 | | 205 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 110,289 | | 110,289 | | |
| 06 FRINGE BENES | | 064 | ALLOWANCE FOR UNIFORMS | | 5 | | 5 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0125 | 62 | 4,152,917 | 62 | 4,236,115 | | 83,198 |
| BUDGET CODE: 0130 HUMAN RESOURCES | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 54 | 3,234,759 | 51 | 3,144,524 | 3- | 90,235- |
| | | | SUBTOTAL FOR F/T SALARIED | 54 | 3,234,759 | 51 | 3,144,524 | 3- | 90,235- |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 050 PMTS TO BENEFIC DECSD EMPLOYES | | 5 | | 5 | | |
| | | 061 SUPPER MONEY | | 5 | | 5 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 140,937 | | 140,937 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | | |
| | | SUBTOTAL FOR BUDGET CODE 0130 | 54 | 3,392,132 | 51 | 3,301,897 | 3- | 90,235- |
| BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,215,973 | 31 | 2,275,198 | | 59,225 |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 2,215,973 | 31 | 2,275,198 | | 59,225 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 2,291 | | 2,646 | | 355 |
| | | SUBTOTAL FOR OTH SALARIED | | 2,291 | | 2,646 | | 355 |
| 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 | 31 | 2,301,961 | 31 | 2,361,541 | | 59,580 |
| BUDGET CODE: 0140 OFFICE OF AUDIT | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|-------------------------------------|------------------------|-----------|-----------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 9 | 541,284 | 9 | 557,241 | | 15,957 |
| | | | SUBTOTAL FOR F/T SALARIED | 9 | 541,284 | 9 | 557,241 | | 15,957 |
| 04 ADD GRS PAY | | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | |
| | | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | | |
| | | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | | |
| | | | X45 PY HOLIDAY PAY | | 5 | | 5 | | |
| | | | X46 PY TERMINAL LEAVE | | 5 | | 5 | | |
| | | | X47 PY OVERTIME | | 5 | | 5 | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 19,593 | | 19,593 | | |
| | | | 043 SHIFT DIFFERENTIAL | | 5 | | 5 | | |
| | | | 045 HOLIDAY PAY | | 5 | | 5 | | |
| | | | 046 TERMINAL LEAVE | | 5 | | 5 | | |
| | | | 047 OVERTIME | | 323 | | 323 | | |
| | | | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | | |
| | | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | | |
| | | | 061 SUPPER MONEY | | 5 | | 5 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 19,981 | | 19,981 | | |
| 06 FRINGE BENES | | 064 | ALLOWANCE FOR UNIFORMS | | 5 | | 5 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0140 | 9 | 561,270 | 9 | 577,227 | | 15,957 |
| BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 34 | 2,960,854 | 34 | 3,040,725 | | 79,871 |
| | | | SUBTOTAL FOR F/T SALARIED | 34 | 2,960,854 | 34 | 3,040,725 | | 79,871 |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 047 OVERTIME | | 146,216 | | 122,476 | 23,740- |
| | | 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 | | 158,743 | | 135,003 | 23,740- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | |
| | | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | |
| | | SUBTOTAL FOR BUDGET CODE 0145 | 34 | 3,119,602 | 34 | 3,175,733 | 56,131 |
| BUDGET CODE: 0150 ADMINISTRATIVE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 639,358 | 12 | 642,733 | 3,375 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 639,358 | 12 | 642,733 | 3,375 |
| 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 | 12 | 654,719 | 12 | 658,094 | 3,375 |
| BUDGET CODE: 0320 Shelter Security Management | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 1,594,793 | 51 | 1,645,468 | 50,675 |

1080

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 1,594,793 | 51 | 1,645,468 | 50,675 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2 | | 2 | |
| | | 043 SHIFT DIFFERENTIAL | | 635,055 | | 635,055 | |
| | | 045 HOLIDAY PAY | | 200 | | 200 | |
| | | 047 OVERTIME | | 300 | | 300 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 635,557 | | 635,557 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 200,000 | | 200,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 200,000 | | 200,000 | |
| SUBTOTAL FOR BUDGET CODE 0320 | | | 51 | 2,430,350 | 51 | 2,481,025 | 50,675 |
| TOTAL FOR BUREAU OF ADMINISTRATION | | | 344 | 24,552,219 | 338 | 24,758,038 | 6- 205,819 |
| RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS | | | | | | | |
| BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,955,061 | 38 | 1,957,906 | 2,845 |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 1,955,061 | 38 | 1,957,906 | 2,845 |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 6,805 | | 6,805 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 6,805 | | 6,805 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0310 | 38 | 2,265,932 | 38 | 2,268,777 | | | 2,845 |
| BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 219 | 15,605,077 | 216 | 16,109,093 | 3- | | 504,016 |
| | | SUBTOTAL FOR F/T SALARIED | 219 | 15,605,077 | 216 | 16,109,093 | 3- | | 504,016 |
| 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 | | 840 | | 3,505 | | | 2,665 |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 25,405 | | 90,405 | | | 65,000 |
| | | 042 LONGEVITY DIFFERENTIAL | | 84,012 | | 86,512 | | | 2,500 |
| | | 043 SHIFT DIFFERENTIAL | | 4,826 | | 29,826 | | | 25,000 |
| | | 045 HOLIDAY PAY | | 15,005 | | 40,005 | | | 25,000 |
| | | 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 | | 156,509 | | 279,009 | | | 122,500 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 1,667,500 | | 1,170,000 | | | 497,500- |
| | | SUBTOTAL FOR FRINGE BENES | | 1,667,505 | | 1,170,005 | | | 497,500- |
| | | SUBTOTAL FOR BUDGET CODE 0330 | 219 | 17,429,091 | 216 | 17,558,107 | 3- | | 129,016 |
| BUDGET CODE: 1530 FMD CBDG Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 4,456 | | 4,456 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 4,456 | | 4,456 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1530 | | 4,456 | | 4,456 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| TOTAL FOR CENTRAL OPERATIONS | | | 257 | 19,699,479 | 254 | 19,831,340 | 3- | | 131,861 |
| RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0400 SINGLE SHELTER OPERATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,748,009 | 28 | 1,788,000 | | | 39,991 |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,748,009 | 28 | 1,788,000 | | | 39,991 |
| 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 DECSD EMPLOYES | | 5 | | 5 | | | |
| | | 061 SUPPER MONEY | | 5 | | 5 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 64,579 | | 64,579 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 5 | | 5 | | | |
| SUBTOTAL FOR BUDGET CODE 0400 | | | 28 | 1,818,024 | 28 | 1,858,015 | | | 39,991 |
| BUDGET CODE: 0401 ADULT OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,972,368 | 29 | 2,062,731 | | | 90,363 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,972,368 | 29 | 2,062,731 | | | 90,363 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,000 | | 15,000 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------|-------|------------------------|-------|-----------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| | | 047 OVERTIME | | 320,651 | | 420,000 | | 99,349 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 335,651 | | 435,000 | | 99,349 | |
| | | SUBTOTAL FOR BUDGET CODE 0401 | 29 | 2,308,019 | 29 | 2,497,731 | | 189,712 | |
| BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 755,769 | 18 | 783,127 | | 27,358 | |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 755,769 | 18 | 783,127 | | 27,358 | |
| 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 | 844,263 | 18 | 871,621 | | 27,358 | |
| BUDGET CODE: 0403 ATLANTIC - MEN SHELTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 2,452,146 | 57 | 2,460,728 | | 8,582 | |
| | | SUBTOTAL FOR F/T SALARIED | 57 | 2,452,146 | 57 | 2,460,728 | | 8,582 | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------------|------------------------|-----------|-----------------------|--------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | | 5 | |
| | | 061 SUPPER MONEY | | 5 | | | 5 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 330,516 | | | 330,516 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,005 | | | 2,005 | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,005 | | | 2,005 | |
| | | SUBTOTAL FOR BUDGET CODE 0403 | 57 | 2,784,667 | 57 | | 2,793,249 | 8,582 |
| BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 119,074 | 24 | | 119,848 | 774 |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 119,074 | 24 | | 119,848 | 774 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 460 | | | 460 | |
| | | X43 PY SHIFT DIFFERENTIAL | | 45 | | | 45 | |
| | | X47 PY OVERTIME | | 1,241 | | | 1,241 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 2,810 | | | 2,810 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 904,800 | | | 904,800 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,320 | | | 1,320 | |
| | | 047 OVERTIME | | 39,281 | | | 39,281 | |
| | | 057 BONUS PAYMENTS | | 3,100 | | | 3,100 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 953,057 | | | 953,057 | |
| | | SUBTOTAL FOR BUDGET CODE 0404 | 24 | 1,072,131 | 24 | | 1,072,905 | 774 |
| BUDGET CODE: 0406 BELLEVUE MEN SHELTER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 82 | 3,515,877 | 82 | | 3,523,501 | 7,624 |
| | | SUBTOTAL FOR F/T SALARIED | 82 | 3,515,877 | 82 | | 3,523,501 | 7,624 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|-------------------------------------|------------------------|-----------|-----------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | | 042 LONGEVITY DIFFERENTIAL | | 118,624 | | 118,624 | | |
| | | | 043 SHIFT DIFFERENTIAL | | 115,547 | | 115,547 | | |
| | | | 045 HOLIDAY PAY | | 57,091 | | 57,091 | | |
| | | | 046 TERMINAL LEAVE | | 5 | | 5 | | |
| | | | 047 OVERTIME | | 120,748 | | 120,748 | | |
| | | | 049 BACKPAY - PRIOR YEARS | | 31,375 | | 31,375 | | |
| | | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | | |
| | | | 061 SUPPER MONEY | | 5 | | 5 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 515,807 | | 515,807 | | |
| 06 FRINGE BENES | | | 064 ALLOWANCE FOR UNIFORMS | | 25,005 | | 25,005 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 25,005 | | 25,005 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0406 | 82 | 4,056,689 | 82 | 4,064,313 | | 7,624 |
| BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING | | | | | | | | | |
| 04 ADD GRS PAY | | | 041 ASSIGNMENT DIFFERENTIAL | | 5,000 | | 5,000 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 19,000 | | 19,000 | | |
| | | | 045 HOLIDAY PAY | | 1,700 | | 1,700 | | |
| | | | 047 OVERTIME | | 69,500 | | 69,500 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 95,200 | | 95,200 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0407 | | 95,200 | | 95,200 | | |
| BUDGET CODE: 0408 INTAKE | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 52 | 1,952,005 | 52 | 1,967,732 | | 15,727 |
| | | | SUBTOTAL FOR F/T SALARIED | 52 | 1,952,005 | 52 | 1,967,732 | | 15,727 |
| 04 ADD GRS PAY | | | X41 PY ASSIGNMENT DIFFERENTIAL | | 2,400 | | 2,400 | | |
| | | | X43 PY SHIFT DIFFERENTIAL | | 132 | | 132 | | |
| | | | X45 PY HOLIDAY PAY | | 62 | | 62 | | |
| | | | X47 PY OVERTIME | | 233 | | 233 | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 36,400 | | 36,400 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 21,400 | | 21,400 | | |
| | | | 043 SHIFT DIFFERENTIAL | | 71,000 | | 71,000 | | |
| | | | 045 HOLIDAY PAY | | 15,000 | | 15,000 | | |
| | | | 047 OVERTIME | | 80,000 | | 80,000 | | |
| | | | 056 EARLY RET. TERMINAL LEAVE..... | | 2,400 | | 2,400 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 229,027 | | 229,027 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------------|--------|-------------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,500 | | 5,500 | |
| | | SUBTOTAL FOR FRINGE BENES | | 5,500 | | 5,500 | |
| | | SUBTOTAL FOR BUDGET CODE 0408 | 52 | 2,186,532 | 52 | 2,202,259 | 15,727 |
| BUDGET CODE: 0424 GREENPOINT I | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 1,652,465 | 39 | 1,665,113 | 12,648 |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 1,652,465 | 39 | 1,665,113 | 12,648 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | | X45 PY HOLIDAY PAY | | 12 | | 12 | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | |
| | | X47 PY OVERTIME | | 124 | | 124 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 19,553 | | 19,553 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 39,331 | | 39,331 | |
| | | 043 SHIFT DIFFERENTIAL | | 17,084 | | 17,084 | |
| | | 045 HOLIDAY PAY | | 10,215 | | 10,215 | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | |
| | | 047 OVERTIME | | 106,569 | | 106,569 | |
| | | 049 BACKPAY - PRIOR YEARS | | 905 | | 905 | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | |
| | | 061 SUPPER MONEY | | 5 | | 5 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 193,828 | | 193,828 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 9,005 | | 9,005 | |
| | | SUBTOTAL FOR FRINGE BENES | | 9,005 | | 9,005 | |
| | | SUBTOTAL FOR BUDGET CODE 0424 | 39 | 1,855,298 | 39 | 1,867,946 | 12,648 |
| BUDGET CODE: 0457 LEXINGTON ARMORY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 46,767 | | 53,577 | 6,810 |
| | | SUBTOTAL FOR F/T SALARIED | | 46,767 | | 53,577 | 6,810 |
| | | SUBTOTAL FOR BUDGET CODE 0457 | | 46,767 | | 53,577 | 6,810 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|-----------------------|-------|---------|----------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| BUDGET CODE: 0468 KINGSBORO SHELTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 2,012,407 | 49 | 2,025,221 | | | 12,814 |
| SUBTOTAL FOR F/T SALARIED | | | 49 | 2,012,407 | 49 | 2,025,221 | | | 12,814 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | | 5 | | | | 5 |
| | | X42 PY LONGEVITY DIFFERENTIAL | | | 5 | | | | 5 |
| | | X43 PY SHIFT DIFFERENTIAL | | | 5 | | | | 5 |
| | | X45 PY HOLIDAY PAY | | | 5 | | | | 5 |
| | | X46 PY TERMINAL LEAVE | | | 5 | | | | 5 |
| | | X47 PY OVERTIME | | | 5 | | | | 5 |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 24,587 | | 24,587 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 55,397 | | 55,397 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 27,186 | | 27,186 | | | |
| | | 045 HOLIDAY PAY | | 14,858 | | 14,858 | | | |
| | | 046 TERMINAL LEAVE | | 59 | | 59 | | | |
| | | 047 OVERTIME | | 51,946 | | 51,946 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | | | |
| | | 061 SUPPER MONEY | | 5 | | 5 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 174,078 | | 174,078 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | 5 | | | | 5 |
| SUBTOTAL FOR FRINGE BENES | | | | | 5 | | | | 5 |
| SUBTOTAL FOR BUDGET CODE 0468 | | | 49 | 2,186,490 | 49 | 2,199,304 | | | 12,814 |
| BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 566,236 | | | 13- | | 566,236- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 566,236 | | | 13- | | 566,236- |
| SUBTOTAL FOR BUDGET CODE 1122 | | | 13 | 566,236 | | | 13- | | 566,236- |
| BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 332,523 | | | 6- | | 332,523- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 332,523 | | | 6- | | 332,523- |
| SUBTOTAL FOR BUDGET CODE 1123 | | | 6 | 332,523 | | | 6- | | 332,523- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemtns & Placemtns | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 207,270 | | | | 3- | 207,270- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 207,270 | | | | 3- | 207,270- |
| SUBTOTAL FOR BUDGET CODE 1125 | | | 3 | 207,270 | | | | 3- | 207,270- |
| BUDGET CODE: 1126 ESG-Sub Abuse/BKR | | | | | | | | | |
| 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 1126 | | | 3 | 180,000 | | | | 3- | 180,000- |
| TOTAL FOR SINGLE SHELTER OPERATIONS | | | 403 | 20,540,109 | 378 | 19,576,120 | | 25- | 963,989- |
| RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS | | | | | | | | | |
| BUDGET CODE: S015 HOUSING INSPECTORS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 612,500 | | | | 12- | 612,500- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 612,500 | | | | 12- | 612,500- |
| SUBTOTAL FOR BUDGET CODE S015 | | | 12 | 612,500 | | | | 12- | 612,500- |
| BUDGET CODE: 0108 PATH Legal | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,161,386 | 31 | 1,357,538 | | | 196,152 |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 1,161,386 | 31 | 1,357,538 | | | 196,152 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 450,000 | | 450,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 450,000 | | 450,000 | | | |
| SUBTOTAL FOR BUDGET CODE 0108 | | | 31 | 1,611,386 | 31 | 1,807,538 | | | 196,152 |
| BUDGET CODE: 0500 FAMILY SHELTER OPERATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,057,843 | 25 | 1,907,768 | | 2- | 150,075- |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 2,057,843 | 25 | 1,907,768 | | 2- | 150,075- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,574 | | 5,574 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 5,574 | | 5,574 | | | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 10 | | 10 | | | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | | | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | | | |
| | | X47 PY OVERTIME | | 105 | | 105 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 14,796 | | 14,796 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,731 | | 28,731 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 60 | | 60 | | | |
| | | 045 HOLIDAY PAY | | 142 | | 142 | | | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | | | |
| | | 047 OVERTIME | | 57,920 | | 57,920 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 35 | | 35 | | | |
| | | 050 PMTS TO BENEFIC DECSD 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 | 27 | 2,165,706 | 25 | 2,015,631 | 2- | | 150,075- |
| BUDGET CODE: 0501 REGIONAL DIRECTORS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,058,124 | 14 | 1,086,985 | | | 28,861 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,058,124 | 14 | 1,086,985 | | | 28,861 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 17,600 | | 17,600 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 17,600 | | 17,600 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0501 | 14 | 1,075,724 | 14 | 1,104,585 | | | 28,861 |
| BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 848,780 | 34 | 856,650 | | | 7,870 |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 848,780 | 34 | 856,650 | | | 7,870 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 390 | | 390 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| MODIFIED FY10-04/28/10 | | | | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----|-------------------------------------|-------|-----------------------|-------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | | X43 PY SHIFT DIFFERENTIAL | | 25 | | 25 | | |
| | | | X47 PY OVERTIME | | 801 | | 801 | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 5,800 | | 5,800 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 14,500 | | 14,500 | | |
| | | | 043 SHIFT DIFFERENTIAL | | 25,000 | | 25,000 | | |
| | | | 045 HOLIDAY PAY | | 6,000 | | 6,000 | | |
| | | | 047 OVERTIME | | 178,718 | | 178,718 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 231,234 | | 231,234 | | |
| 06 FRINGE BENES | | | 064 ALLOWANCE FOR UNIFORMS | | 9,000 | | 9,000 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 9,000 | | 9,000 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0502 | 34 | 1,089,014 | 34 | 1,096,884 | | 7,870 |
| BUDGET CODE: 0503 INTAKE SUPPORT SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 20 | 962,649 | 20 | 980,936 | | 18,287 |
| | | | SUBTOTAL FOR F/T SALARIED | 20 | 962,649 | 20 | 980,936 | | 18,287 |
| | | | SUBTOTAL FOR BUDGET CODE 0503 | 20 | 962,649 | 20 | 980,936 | | 18,287 |
| BUDGET CODE: 0504 151ST EAU | | | | | | | | | |
| 04 ADD GRS PAY | | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | |
| | | | X42 PY LONGEVITY DIFFERENTIAL | | 2,313 | | 2,313 | | |
| | | | X43 PY SHIFT DIFFERENTIAL | | 413 | | 413 | | |
| | | | X45 PY HOLIDAY PAY | | 355 | | 355 | | |
| | | | X46 PY TERMINAL LEAVE | | 5 | | 5 | | |
| | | | X47 PY OVERTIME | | 2,986 | | 2,986 | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 14,256 | | 14,256 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 81,698 | | 81,698 | | |
| | | | 043 SHIFT DIFFERENTIAL | | 187,266 | | 187,266 | | |
| | | | 045 HOLIDAY PAY | | 124,084 | | 124,084 | | |
| | | | 046 TERMINAL LEAVE | | 4,016 | | 4,016 | | |
| | | | 047 OVERTIME | | 1,672,058 | | 2,211,058 | | 539,000 |
| | | | 049 BACKPAY - PRIOR YEARS | | 10,096 | | 10,096 | | |
| | | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | | |
| | | | 057 BONUS PAYMENTS | | 32,379 | | 32,379 | | |
| | | | 061 SUPPER MONEY | | 5 | | 5 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 2,131,940 | | 2,670,940 | | 539,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 9,408 | | 9,408 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 9,408 | | 9,408 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0504 | | 2,141,348 | | 2,680,348 | | | 539,000 |
| BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 1,472,776 | 39 | 1,485,749 | | | 12,973 |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 1,472,776 | 39 | 1,485,749 | | | 12,973 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 600,000 | | 600,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 600,000 | | 600,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0505 | 39 | 2,072,776 | 39 | 2,085,749 | | | 12,973 |
| BUDGET CODE: 0506 FAMILY SHELTER-AUBURN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 56 | 2,137,746 | 56 | 2,145,714 | | | 7,968 |
| | | SUBTOTAL FOR F/T SALARIED | 56 | 2,137,746 | 56 | 2,145,714 | | | 7,968 |
| 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 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0506 | 56 | 2,324,059 | 56 | 2,332,027 | | | 7,968 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|-------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0512 FAMILY SHELTER-LINDEN | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 22 | 924,666 | 22 | 930,378 | 5,712 |
| SUBTOTAL FOR F/T SALARIED | | 22 | 924,666 | 22 | 930,378 | 5,712 |
| 04 ADD GRS PAY | X43 PY SHIFT DIFFERENTIAL | | 78 | | 78 | |
| | X47 PY OVERTIME | | 413 | | 413 | |
| SUBTOTAL FOR ADD GRS PAY | | | 491 | | 491 | |
| SUBTOTAL FOR BUDGET CODE 0512 | | 22 | 925,157 | 22 | 930,869 | 5,712 |
| BUDGET CODE: 0513 PATH Security | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 88 | 3,190,158 | 88 | 3,210,557 | 20,399 |
| SUBTOTAL FOR F/T SALARIED | | 88 | 3,190,158 | 88 | 3,210,557 | 20,399 |
| SUBTOTAL FOR BUDGET CODE 0513 | | 88 | 3,190,158 | 88 | 3,210,557 | 20,399 |
| BUDGET CODE: 0514 FAMILY SHELTER-POWERS | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 30 | 1,162,568 | 30 | 1,163,050 | 482 |
| SUBTOTAL FOR F/T SALARIED | | 30 | 1,162,568 | 30 | 1,163,050 | 482 |
| 04 ADD GRS PAY | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | X46 PY TERMINAL LEAVE | | 5 | | 5 | |
| | X47 PY OVERTIME | | 160 | | 160 | |
| | 041 ASSIGNMENT DIFFERENTIAL | | 24,020 | | 24,020 | |
| | 042 LONGEVITY DIFFERENTIAL | | 34,815 | | 34,815 | |
| | 043 SHIFT DIFFERENTIAL | | 32,481 | | 32,481 | |
| | 045 HOLIDAY PAY | | 12,368 | | 12,368 | |
| | 046 TERMINAL LEAVE | | 5 | | 5 | |
| | 047 OVERTIME | | 69,344 | | 69,344 | |
| | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | |
| | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | |
| | 061 SUPPER MONEY | | 5 | | 5 | |
| SUBTOTAL FOR ADD GRS PAY | | | 173,233 | | 173,233 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|-----------------------|-------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 10,304 | | 10,304 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 10,304 | | 10,304 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0514 | 30 | 1,346,105 | 30 | 1,346,587 | | | 482 |
| BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,121,695 | 27 | 1,129,581 | | | 7,886 |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 1,121,695 | 27 | 1,129,581 | | | 7,886 |
| 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 | 27 | 1,247,920 | 27 | 1,255,806 | | | 7,886 |
| BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,279,433 | 30 | 1,286,369 | | | 6,936 |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 1,279,433 | 30 | 1,286,369 | | | 6,936 |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------|--------|-------------------------------------|-------|------------------------|-------|-----------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 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 | 30 | 1,425,288 | 30 | 1,432,224 | | | 6,936 |
| BUDGET CODE: 0528 LEND A HAND | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 84 | 2,175,090 | 96 | 2,856,265 | 12 | | 681,175 |
| | | SUBTOTAL FOR F/T SALARIED | 84 | 2,175,090 | 96 | 2,856,265 | 12 | | 681,175 |
| 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 | | 1,632,441 | | 1,632,441 | | | |
| | | 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 | | 1,776,176 | | 1,776,176 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------------|--------|-------------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR FRINGE BENES | | | | 5 | | 5 | |
| SUBTOTAL FOR BUDGET CODE 0528 | | | 84 | 3,951,271 | 96 | 4,632,446 | 12 681,175 |
| BUDGET CODE: 0532 PATH Intake | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 274 | 11,389,430 | 274 | 11,473,301 | 83,871 |
| SUBTOTAL FOR F/T SALARIED | | | 274 | 11,389,430 | 274 | 11,473,301 | 83,871 |
| SUBTOTAL FOR BUDGET CODE 0532 | | | 274 | 11,389,430 | 274 | 11,473,301 | 83,871 |
| BUDGET CODE: 0555 HERO/HOT LINE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,279,143 | 38 | 1,281,090 | 1,947 |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 1,279,143 | 38 | 1,281,090 | 1,947 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | |
| | | X47 PY OVERTIME | | 5 | | 5 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 45,864 | | 45,864 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 72,092 | | 72,092 | |
| | | 043 SHIFT DIFFERENTIAL | | 37,936 | | 37,936 | |
| | | 045 HOLIDAY PAY | | 13,005 | | 13,005 | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | |
| | | 047 OVERTIME | | 504,907 | | 504,907 | |
| | | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | |
| | | 057 BONUS PAYMENTS | | 2,641 | | 2,641 | |
| | | 061 SUPPER MONEY | | 5 | | 5 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 676,495 | | 676,495 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | |
| SUBTOTAL FOR FRINGE BENES | | | | 5 | | 5 | |
| SUBTOTAL FOR BUDGET CODE 0555 | | | 38 | 1,955,643 | 38 | 1,957,590 | 1,947 |
| TOTAL FOR FAMILY SHELTER OPERATIONS | | | 826 | 39,486,134 | 824 | 40,343,078 | 2- 856,944 |
| | | | 1096 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR DEPT OF HOMELESS SERVICES-PS | | 2,292 | 125,918,924 | 2,244 | 125,929,786 | 48- 10,862 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| DEPT OF HOMELESS SERVICES-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,292 | 125,918,924 | 2,244 | 125,929,786 | 10,862 |
| FINANCIAL PLAN SAVINGS | 370- | 11,017,619- | 196- | 6,671,282- | 4,346,337 |
| APPROPRIATION | 1,922 | 114,901,305 | 2,048 | 119,258,504 | 4,357,199 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|------------------|
| CITY | | 49,125,088 | | 60,122,556 | 10,997,468 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 30,683,110 | | 27,229,375 | 3,453,735- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 35,093,107 | | 31,906,573 | 3,186,534- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 114,901,305 | | 119,258,504 | 4,357,199 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1102 | COMMISSIONER OF HOMELESS | D 071 | 94493 | 49,492-212,614 | 1 | 205,180 |
| 1107 | DEPUTY COMMISSIONER(HOMELE | D 071 | 95652 | 49,492-212,614 | 1 | 182,316 |
| 1118 | COMPUTER OPERATIONS MANAG | D 071 | 10074 | 49,492-212,614 | 3 | 290,754 |
| 1119 | COMPUTER SYSTEMS MANAGER | D 071 | 10050 | 49,492-212,614 | 14 | 1,261,069 |
| 1122 | ASSOCIATE CONTRACT SPECIA | D 071 | 40562 | 58,365- 76,478 | 3 | 176,494 |
| 1126 | GENERAL COUNSEL (HOMELESS | D 071 | 95659 | 49,492-212,614 | 1 | 156,909 |
| 1145 | ADMINISTRATIVE COMMUNITY | D 071 | 10022 | 49,492-212,614 | 1 | 115,977 |
| 1148 | ADMINISTRATIVE PUBLIC INF | D 071 | 10033 | 49,492-212,614 | 1 | 97,344 |
| 1151 | ASSISTANT COMMISSIONER FO | D 071 | 06646 | 46,343-150,148 | 1 | 115,734 |
| 1191 | COMMUNITY ASSOCIATE | D 071 | 56057 | 37,072- 53,788 | 1 | 37,169 |
| 1206 | ASSOCIATE STAFF ANALYST | D 071 | 12627 | 57,245- 88,649 | 114 | 7,845,944 |
| 1207 | ADMINISTRATIVE STAFF ANAL | D 071 | 10026 | 49,492-212,614 | 2 | 203,153 |
| 1209 | ASSOCIATE MANAGEMENT AUDI | D 071 | 40503 | 62,887- 82,715 | 2 | 125,774 |
| 1220 | ADMINISTRATIVE INVESTIGAT | D 071 | 10020 | 49,492-212,614 | 1 | 119,391 |
| 1260 | *ATTORNEY AT LAW | D 071 | 30085 | 56,544- 97,737 | 1 | 98,125 |
| 1265 | AGENCY ATTORNEY INTERNE | D 071 | 30086 | 55,801- 58,914 | 3 | 165,319 |
| 1267 | AGENCY ATTORNEY | D 071 | 30087 | 56,544- 97,737 | 26 | 1,752,758 |
| 1268 | EXECUTIVE AGENCY COUNSEL | D 071 | 95005 | 49,492-212,614 | 3 | 312,582 |
| 1269 | EXECUTIVE ASSISTANT TO TH | D 071 | 95653 | 49,492-212,614 | 1 | 156,279 |
| 1276 | ADMINISTRATIVE STAFF ANAL | D 071 | 1002A | 49,151- 76,527 | 33 | 2,547,252 |
| 1277 | ADMINISTRATIVE STAFF ANAL | D 071 | 10026 | 49,492-212,614 | 51 | 4,783,281 |
| 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 | 72 | 6,876,444 |
| 1345 | SUPERVISOR OF MECHANICS | D 071 | 90774 | 34,556- 89,638 | 5 | 480,240 |
| 1348 | ASSOCIATE PUBLIC INFORMAT | D 071 | 60816 | 53,496- 66,848 | 1 | 52,000 |
| 1419 | SUPERVISOR I (SOCIAL SERV | D 071 | 52311 | 26,276- 69,211 | 31 | 1,550,678 |
| 1457 | COUNSELOR (ADDICTION TREA | D 071 | 51214 | 42,617- 54,436 | 4 | 196,138 |
| 1480 | SUPERVISOR II (SOCIAL SER | D 071 | 52312 | 30,861- 68,385 | 22 | 1,294,255 |
| 1494 | SUPERVISOR III (WELFARE) | D 071 | 52313 | 64,424- 83,038 | 1 | 64,627 |
| 1502 | ADMINISTRATIVE CONSTRUCTI | D 071 | 82991 | 49,492-212,614 | 3 | 309,184 |
| 1516 | SUPERVISOR BRICKLAYER | D 071 | 92271 | 98,282- 98,282 | 2 | 186,025 |
| 1520 | ELECTRICAL ENGINEER (INCL | D 071 | 20315 | 65,698-103,007 | 1 | 82,596 |
| 1525 | MECHANICAL ENGINEER (INCL | D 071 | 20415 | 58,405- 91,573 | 1 | 79,243 |
| 1535 | SUPERVISOR ELECTRICIAN | D 071 | 91769 | 96,374-105,966 | 5 | 481,871 |
| 1540 | COMPUTER ASSOCIATE (SOFTW | D 071 | 13631 | 64,574- 94,528 | 2 | 120,929 |
| 1545 | ADMINISTRATIVE ARCHITECT | D 071 | 10004 | 49,492-212,614 | 1 | 156,279 |
| 1570 | SUPERINTENDENT OF ADULT I | D 071 | 52279 | 64,424- 83,038 | 15 | 968,018 |
| 1575 | SENIOR STATIONARY ENGINEE | D 071 | 91638 | 113,816-121,960 | 1 | 113,816 |
| 1592 | STATIONARY ENGINEER | D 071 | 91644 | 96,653-102,750 | 2 | 205,500 |
| 1610 | ARCHITECT | D 071 | 21215 | 65,698-103,007 | 1 | 79,243 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 071 | 10124 | 45,978- 75,630 | 153 | 7,757,464 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1626 | SUPERVISOR II SOCIAL WORK | D 071 | 52632 | 57,272- 68,385 | 12 | 779,033 |
| 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 | 88 | 3,541,840 |
| 1750 | SPACE ANALYST | D 071 | 80184 | 51,169- 76,495 | 10 | 613,200 |
| 1751 | ASSOCIATE SPACE ANALYST | D 071 | 80183 | 58,405- 73,553 | 8 | 578,265 |
| 1765 | SUPERVISOR CARPENTER | D 071 | 92071 | 81,685- 93,354 | 4 | 326,740 |
| 1780 | SUPERVISOR PLUMBER | D 071 | 91972 | 88,627-101,288 | 4 | 354,511 |
| 1801 | COMPUTER PROGRAMMER ANALY | D 071 | 13651 | 49,676- 70,607 | 1 | 43,195 |
| 1811 | STAFF ANALYST | D 071 | 12626 | 45,029- 67,459 | 15 | 839,794 |
| 1840 | ELECTRICIAN | D 071 | 91717 | 80,388- 91,872 | 18 | 1,611,414 |
| 1860 | PLUMBER | D 071 | 91915 | 84,060- 96,068 | 20 | 1,681,205 |
| 1862 | PLUMBER'S HELPER | D 071 | 91916 | 61,387- 61,387 | 6 | 368,323 |
| 1872 | ASSOCIATE INVESTIGATOR | D 071 | 31121 | 49,528- 71,340 | 2 | 116,669 |
| 1885 | CARPENTER | D 071 | 92005 | 76,204- 87,090 | 18 | 1,371,675 |
| 1988 | SR. COMMUNITY LIAISON WOR | D 071 | 56094 | 45,014- 58,307 | 17 | 784,414 |
| 1991 | COMMUNITY ASSOCIATE | D 071 | 56057 | 37,072- 53,788 | 91 | 3,354,607 |
| 1992 | COMMUNITY ASSISTANT | D 071 | 56056 | 31,454- 35,573 | 161 | 5,369,298 |
| 1993 | PRIN COMM LIAISON WKR W E | D 071 | 56095 | 58,307- 71,340 | 9 | 527,279 |
| 1999 | COMMUNITY LIAISON WORKER | D 071 | 56093 | 31,584- 71,340 | 27 | 1,139,789 |
| 2001 | COMMUNITY COORDINATOR (WI | D 071 | 56058 | 52,322- 70,810 | 30 | 1,574,542 |
| 2070 | SUPERVISING SPECIAL OFFIC | D 071 | 70817 | 54,123- 54,123 | 10 | 541,230 |
| 2071 | PRINCIPAL SPECIAL OFFICER | D 071 | 70818 | 62,296- 66,767 | 5 | 321,355 |
| 2084 | PROCUREMENT ANALYST | D 071 | 12158 | 38,595- 81,782 | 2 | 98,863 |
| 2086 | ADMINISTRATIVE PROCUREMENT | D 071 | 82976 | 49,492-212,614 | 2 | 158,614 |
| 2106 | ASSISTANT SUPERINTENDENT | D 071 | 52275 | 51,835- 63,421 | 49 | 2,883,401 |
| 2125 | CLERICAL ASSOCIATE MOST M | D 071 | 10251 | 20,095- 52,966 | 36 | 1,278,172 |
| 2130 | SECRETARY (LEVELS 1A,2A,3 | D 071 | 10252 | 28,588- 52,966 | 2 | 70,946 |
| 2140 | LOCKSMITH | D 071 | 90723 | 45,372- 45,372 | 1 | 45,372 |
| 2165 | RECREATION DIRECTOR | D 071 | 60430 | 40,273- 54,516 | 5 | 201,444 |
| 2173 | MAINTENANCE | D 071 | 90698 | 33,742- 54,580 | 11 | 600,383 |
| 2175 | CEMENT MASON | D 071 | 92210 | 73,920- 84,480 | 5 | 369,602 |
| 2180 | HIGH PRESSURE PLANT TENDE | D 071 | 91650 | 41,593- 60,510 | 1 | 65,458 |
| 2185 | OILER | D 071 | 91628 | 96,549- 96,549 | 9 | 868,942 |
| 2200 | ADMINISTRATIVE SUPERVISOR | D 071 | 10035 | 49,492-212,614 | 3 | 366,973 |
| 2205 | COMPUTER SPECIALIST(SOFTW | D 071 | 13632 | 79,462-115,470 | 5 | 433,487 |
| 2207 | *CERTIFIED WIDE AREA NETW | D 071 | 13692 | 70,641-111,892 | 2 | 168,150 |
| 2208 | *CERTIFIED APPLICATIONS D | D 071 | 13693 | 70,641-111,892 | 2 | 192,049 |
| 2221 | SUPERVISOR OF ELECTRICAL | D 071 | 34205 | 55,345- 82,737 | 1 | 65,346 |
| 2240 | SENIOR SPECIAL OFFICER | D 071 | 70815 | 47,093- 47,093 | 53 | 2,492,307 |
| 2245 | ELECTRICIAN'S HELPER | D 071 | 91722 | 56,820- 98,136 | 4 | 227,278 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2270 | MOTOR VEHICLE SUPERVISOR | D 071 | 91232 | 48,882- 48,882 | 9 | 442,859 |
| 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 | 38 | 1,612,292 |
| 2420 | HOUSEKEEPER | D 071 | 80710 | 36,628- 42,435 | 6 | 220,315 |
| 2640 | TELECOMMUNICATION MANAGER | D 071 | 82984 | 49,492-212,614 | 1 | 86,528 |
| 2685 | HUMAN RESOURCES TECHNICIA | D 071 | 56006 | 30,343- 34,241 | 1 | 32,800 |
| 2729 | SUPERVISOR OF STOCK WORKE | D 071 | 12202 | 36,441- 73,260 | 2 | 82,672 |
| 2737 | STOCK WORKER | D 071 | 12200 | 24,233- 46,519 | 3 | 105,687 |
| 2750 | SHEET METAL WORKER | D 071 | 92340 | 89,011-101,727 | 3 | 267,034 |
| 2888 | AGENCY MEDICAL DIRECTOR | D 071 | 5304A | 49,492-212,614 | 1 | 149,391 |
| 2990 | SPECIAL OFFICER | D 071 | 70810 | 34,194- 42,332 | 325 | 12,215,679 |
| 3033 | CONSTRUCTION PROJECT MANA | D 071 | 34202 | 49,201- 91,573 | 1 | 74,257 |
| 3071 | FRAUD INVESTIGATOR (NOT P | D 071 | 31113 | 40,224- 67,856 | 135 | 5,744,172 |
| 3076 | ASSOCIATE FRAUD INVESTIGA | D 071 | 31118 | 51,835- 74,513 | 57 | 3,423,455 |
| 3990 | SPECIAL OFFICER | D 071 | 70810 | 34,194- 42,332 | 1 | 42,332 |
| 4047 | INVESTIGATOR (EMPLOYEE DI | D 071 | 06688 | 37,926- 71,111 | 3 | 183,400 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,930 | 103,545,911 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 100 | 1,930 | 103,545,911 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 118 | 6,330,786 |
| TOTAL FOR U/A 100 | 2,048 | 109,876,697 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|---|------------------------|-----------|-----------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S001 DHS SINGLE ADULT SERVICES | | | | | | | | |
| 60 | CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | 1 | 5,689,013 | | | 1- | 5,689,013- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 5,689,013 | | | 1- | 5,689,013- |
| | | SUBTOTAL FOR BUDGET CODE S001 | 1 | 5,689,013 | | | 1- | 5,689,013- |
| | | TOTAL FOR | 1 | 5,689,013 | | | 1- | 5,689,013- |
| 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 | | 1,942,022 | | 1,889,022 | | 53,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,942,022 | | 1,889,022 | | 53,000- |
| 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 | | 2,077,022 | | 2,024,022 | | 53,000- |
| BUDGET CODE: 9100 AGENCYWIDE AOTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 75,456 | | 80,846 | | 5,390 |
| | | 101 PRINTING SUPPLIES | | | | 9,000 | | 9,000 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 27,890 | | 4,890 | | 23,000- |
| | | 106 MOTOR VEHICLE FUEL | | 101,000 | | 1,000 | | 100,000- |
| | | 117 POSTAGE | | 60,200 | | 75,000 | | 14,800 |
| | | 199 DATA PROCESSING SUPPLIES | | 7,000 | | | | 7,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 271,546 | | 170,736 | | 100,810- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,000 | | 17,000 | | 14,000 |
| | | 314 OFFICE FURITURE | | 29,000 | | 29,000 | | |
| | | 315 OFFICE EQUIPMENT | | 13,000 | | 23,000 | | 10,000 |
| | | 319 SECURITY EQUIPMENT | | | | 18,000 | | 18,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|----------------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 400 | | 400 | |
| | | 337 BOOKS-OTHER | | 6,000 | | 12,000 | 6,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 51,400 | | 99,400 | 48,000 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,000 | | 80,000 | 78,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,510 | | 44,000 | 40,490 |
| | | 403 OFFICE SERVICES | | 6,000 | | 39,000 | 33,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 230,000 | | 285,000 | 55,000 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 6,920,490 | | 7,837,773 | 917,283 |
| | | 417 ADVERTISING | | 45,800 | | 60,000 | 14,200 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 141,000 | | 120,000 | 21,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 12,263 | | 6,043 | 6,220- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 10,200 | | 10,200 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,010 | | 1,010 | 9,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,381,273 | | 8,483,026 | 1,101,753 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 15 | 85,000 | 15 | 55,000 | 30,000- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 1,000 | | 1,000 | |
| | | 608 MAINT & REP GENERAL | | 1,000 | | 5,000 | 4,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 7,000 | 2 | 7,000 | |
| | | 615 PRINTING CONTRACTS | 2 | 210,669 | 2 | 122,179 | 88,490- |
| | | 619 SECURITY SERVICES | 1 | 905,000 | 1 | 1,193,544 | 288,544 |
| | | 622 TEMPORARY SERVICES | | 50,000 | | 30,000 | 20,000- |
| | | 624 CLEANING SERVICES | 1 | 222,631 | 1 | 139,631 | 83,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 334,780 | 2 | 400,000 | 65,220 |
| | | 686 PROF SERV OTHER | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 1,820,080 | 23 | 1,953,354 | 133,274 |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 3,000 | | | 3,000- |
| | | 794 TRAINING CITY EMPLOYEES | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 4,000 | | 1,000 | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 9100 | 23 | 9,528,299 | 23 | 10,707,516 | 1,179,217 |
| BUDGET CODE: 9170 ADMIN SECURITY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 70,937 | | 31,600 | 39,337- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,500 | | 2,500 | 3,000- |
| | | 106 MOTOR VEHICLE FUEL | | 200 | | | 200- |
| | | 199 DATA PROCESSING SUPPLIES | | 100 | | | 100- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 76,737 | | 34,100 | 42,637- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------|---|------------------------|-----------|-----------------------|---------|---------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 21,067 | | 15,000 | | 6,067- |
| | | | 305 MOTOR VEHICLES | | 10,000 | | | | 10,000- |
| | | | 314 OFFICE FURITURE | | 10,000 | | 10,000 | | |
| | | | 319 SECURITY EQUIPMENT | | | | 5,000 | | 5,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 41,067 | | 30,000 | | 11,067- |
| 40 | | OTHR SER&CHR | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,000 | | | | 3,000- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,867 | | 7,500 | | 4,633 |
| | | | 602 TELECOMMUNICATIONS MAINT | | 5,000 | | 2,500 | | 2,500- |
| | | | 608 MAINT & REP GENERAL | | 19,987 | | 20,625 | | 638 |
| | | | 619 SECURITY SERVICES | | | | 75,000 | | 75,000 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 17,000 | | | | 17,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 73,284 | | | | 73,284- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 118,138 | | 105,625 | | 12,513- |
| | | | SUBTOTAL FOR BUDGET CODE 9170 | | 238,942 | | 169,725 | | 69,217- |
| BUDGET CODE: 9190 Office of Information Technology | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 169 MAINTENANCE SUPPLIES | | 5,000 | | | | 5,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,159,037 | | 412,722 | | 746,315- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,164,037 | | 412,722 | | 751,315- |
| 30 | | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,000 | | 23,000 | | 20,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 38,448 | | 129,248 | | 90,800 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 41,448 | | 152,248 | | 110,800 |
| 40 | | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 72,236 | | 63,060 | | 9,176- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 36,000 | | 36,000 | | |
| | | | 127001 42G DATA PROCESSING SERVICES | | 35,800 | | | | 35,800- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 1,500 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,300 | | 2,300 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 147,836 | | 102,860 | | 44,976- |
| 60 | | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 183,000 | | 40,000 | 1- | 143,000- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 12,800 | 1 | 12,800 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 38,000 | | 30,000 | | 8,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 684 PROF SERV COMPUTER SERVICES | | 719,723 | | 459,723 | | 260,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 953,523 | 1 | 542,523 | 1- | 411,000- |
| | | SUBTOTAL FOR BUDGET CODE 9190 | 2 | 2,306,844 | 1 | 1,210,353 | 1- | 1,096,491- |
| BUDGET CODE: 9200 AUDIT AND LEGAL | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | | 10,000- |
| | | 117 POSTAGE | | 240 | | | | 240- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 2,000 | | 2,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,240 | | 2,000 | | 8,240- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 337 BOOKS-OTHER | | 1,000 | | 3,000 | | 2,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,000 | | 3,000 | | 2,000 |
| 40 | | OTHR SER&CHR | | | | | | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 151,000 | | | | 151,000- |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,400 | | 7,400 | | 2,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 94 | | | | 94- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,166 | | | | 3,166- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 159,660 | | 7,400 | | 152,260- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 166,650 | 1 | 29,400 | | 137,250- |
| | | 615 PRINTING CONTRACTS | | 10,000 | | | | 10,000- |
| | | 681 PROF SERV ACCTING & AUDITING | 2 | 289,915 | 2 | 463,715 | | 173,800 |
| | | 682 PROF SERV LEGAL SERVICES | | 1,800 | 1 | 12,000 | 1 | 10,200 |
| | | 686 PROF SERV OTHER | | 3,250 | | | | 3,250- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 471,615 | 4 | 505,115 | 1 | 33,500 |
| | | SUBTOTAL FOR BUDGET CODE 9200 | 3 | 642,515 | 4 | 517,515 | 1 | 125,000- |
| BUDGET CODE: 9390 HHS Connect | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 9390 | | | | 1 | | 1 |
| BUDGET CODE: 9580 Office of Emergency Operation | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 64,135 | | 132,650 | | 68,515 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,250 | | 1,250 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 65,385 | | 133,900 | 68,515 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 5,000 | | | 5,000- |
| | | 305 MOTOR VEHICLES | | 30,000 | | | 30,000- |
| | | 319 SECURITY EQUIPMENT | | 3,750 | | 3,750 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 43,750 | | 3,750 | 40,000- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,738 | | | 2,738- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,063 | | | 5,063- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,801 | | | 10,801- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 51,640 | | | 51,640- |
| | | 619 SECURITY SERVICES | | | | 45,786 | 45,786 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,000 | | | 4,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 55,640 | | 45,786 | 9,854- |
| | | SUBTOTAL FOR BUDGET CODE 9580 | | 175,576 | | 183,436 | 7,860 |
| | | TOTAL FOR BUREAU OF ADMINISTRATION | 28 | 14,969,198 | 28 | 14,812,568 | 156,630- |
| RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS | | | | | | | |
| BUDGET CODE: 9310 ADMIN FMD | | | | | | | |
| 10 SUPPLYS&MATL 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 59,000 | | | 59,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,000 | | | 15,000- |
| | | 101 PRINTING SUPPLIES | | 5,000 | | | 5,000- |
| | | 106 MOTOR VEHICLE FUEL | | 52,000 | | | 52,000- |
| | | 169 MAINTENANCE SUPPLIES | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 134,000 | | | 134,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 26,221 | | | 26,221- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | | 2,000- |
| | | 305 MOTOR VEHICLES | | 4,000 | | | 4,000- |
| | | 314 OFFICE FURITURE | | 12,000 | | | 12,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 400 | | | 400- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 337 BOOKS-OTHER | | 1,600 | | | 1,600- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 46,221 | | | 46,221- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 14,250 | | | 14,250- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 42,000 | | | 42,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,600 | | | 1,600- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 1,036,527 | 1,036,527 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 57,850 | | 1,036,527 | 978,677 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 123,327 | 1 | 9,171 | 114,156- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,000 | | | 3,000- |
| | | 615 PRINTING CONTRACTS | | 3,000 | | | 3,000- |
| | | 622 TEMPORARY SERVICES | | 131,000 | | | 131,000- |
| | | 624 CLEANING SERVICES | | 2,000 | | | 2,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,000 | | | 3,000- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 295,327 | 1 | 9,171 | 286,156- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 2,800 | | | 2,800- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,800 | | | 2,800- |
| | | SUBTOTAL FOR BUDGET CODE 9310 | 2 | 536,198 | 1 | 1,045,698 | 509,500 |
| | | TOTAL FOR CENTRAL OPERATIONS | 2 | 536,198 | 1 | 1,045,698 | 509,500 |
| RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS | | | | | | | |
| BUDGET CODE: S008 STREET SOLUTIONS-DROP-IN-ARRA | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | 2,846,000 | | 1,076,000 | 1,770,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,846,000 | | 1,076,000 | 1,770,000- |
| | | SUBTOTAL FOR BUDGET CODE S008 | | 2,846,000 | | 1,076,000 | 1,770,000- |
| BUDGET CODE: S009 STREET SOLUTIONS-OUTREACH -ARRA | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | 3,000,000 | | | 3,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,000,000 | | | 3,000,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|------------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE S009 | | | | 3,000,000 | | | 3,000,000- |
| BUDGET CODE: 6400 ADULT SERVICES POTPS | | | | | | | |
| 50 SOCIAL SERV | 816001 | 58D HOMELESS INDIVIDUAL SERVICES | | 383,453 | | 499,453 | 116,000 |
| SUBTOTAL FOR SOCIAL SERV | | | | 383,453 | | 499,453 | 116,000 |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | | | 16,000 | 16,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 16,000 | 16,000 |
| SUBTOTAL FOR BUDGET CODE 6400 | | | | 383,453 | | 515,453 | 132,000 |
| BUDGET CODE: 6450 ADULT SERVICES AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | 072001 | 10X SUPPLIES + MATERIALS - GENERAL | | 76,220 | | 76,220 | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 76,220 | | 76,220 | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 10,805,684 | | 9,189,847 | 1,615,837- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 139,560 | 139,560 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,805,684 | | 9,329,407 | 1,476,277- |
| SUBTOTAL FOR BUDGET CODE 6450 | | | | 10,881,904 | | 9,405,627 | 1,476,277- |
| BUDGET CODE: 8450 ADULT SERVICES AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 580,731 | | 580,731 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 580,731 | | 580,731 | |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 194,000 | | 194,000 | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 17,544 | | 17,544 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 211,544 | | 211,544 | |
| SUBTOTAL FOR BUDGET CODE 8450 | | | | 792,275 | | 792,275 | |
| BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG) | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 806,907 | | | 806,907- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 806,907 | | | 806,907- |
| SUBTOTAL FOR BUDGET CODE 8901 | | | | 806,907 | | | 806,907- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG) | | | | | | |
| 60 CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 134,362 | | | 134,362- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 134,362 | | | 134,362- |
| | SUBTOTAL FOR BUDGET CODE 8904 | | 134,362 | | | 134,362- |
| BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG) | | | | | | |
| 60 CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 4,868,697 | | | 4,868,697- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 4,868,697 | | | 4,868,697- |
| | SUBTOTAL FOR BUDGET CODE 8905 | | 4,868,697 | | | 4,868,697- |
| BUDGET CODE: 8907 Outreach ESG | | | | | | |
| 60 CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 841,413 | | | 841,413- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 841,413 | | | 841,413- |
| | SUBTOTAL FOR BUDGET CODE 8907 | | 841,413 | | | 841,413- |
| BUDGET CODE: 9340 SINGLE ADULTS FMD | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 27,216 | | 5,000 | 22,216- |
| | 101 PRINTING SUPPLIES | | 7,000 | | | 7,000- |
| | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 5,450 | 5,450 |
| | 109 FUEL OIL | | 589,900 | | 793,840 | 203,940 |
| | 132 EXPENSES RELATIVE TO COMMISRY | | 2,188 | | | 2,188- |
| | 169 MAINTENANCE SUPPLIES | | 291,912 | | 335,000 | 43,088 |
| | 170 CLEANING SUPPLIES | | 5,000 | | | 5,000- |
| | 199 DATA PROCESSING SUPPLIES | | | | 15,040 | 15,040 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 923,216 | | 1,154,330 | 231,114 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 39,122 | | 92,000 | 52,878 |
| | 305 MOTOR VEHICLES | | | | 27,678 | 27,678 |
| | 314 OFFICE FURITURE | | 115,000 | | 40,000 | 75,000- |
| | 315 OFFICE EQUIPMENT | | | | 100,000 | 100,000 |
| | 319 SECURITY EQUIPMENT | | 3,300 | | 242,000 | 238,700 |
| | 332 PURCH DATA PROCESSING EQUIPT | | | | 10,000 | 10,000 |
| | 337 BOOKS-OTHER | | 800 | | 800 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 158,222 | | 512,478 | | 354,256 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 62,916 | | 7,642 | | 55,274- |
| | | 403 OFFICE SERVICES | | 3,150 | | | | 3,150- |
| | | 412 RENTALS OF MISC.EQUIP | | 53,199 | | 60,000 | | 6,801 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 119,265 | | 67,642 | | 51,623- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 7,183 | 1 | 150,000 | | 142,817 |
| | | 608 MAINT & REP GENERAL | 14 | 2,545,103 | 14 | 1,696,107 | | 848,996- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 3,750 | 1 | 3,750 | | |
| | | 615 PRINTING CONTRACTS | 1 | 9,513 | 1 | 6,513 | | 3,000- |
| | | 622 TEMPORARY SERVICES | | | 2 | 100,000 | 2 | 100,000 |
| | | 624 CLEANING SERVICES | | | | 31,495 | | 31,495 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 20,000 | 1 | 20,000 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 1 | 68,000 | 1 | 68,000 |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 27,224 | 1 | 95,223 | | 67,999 |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 20,000 | 1 | 20,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 18 | 2,592,773 | 23 | 2,191,088 | 5 | 401,685- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 5,450 | | 5,450 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 5,450 | | 5,450 | | |
| SUBTOTAL FOR BUDGET CODE 9340 | | | 18 | 3,798,926 | 23 | 3,930,988 | 5 | 132,062 |
| BUDGET CODE: 9402 DROP-INS/OUTREACH | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 1,546,000 | | | | 1,546,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,546,000 | | | | 1,546,000- |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | 5 | 11,923,096 | 5 | 9,140,281 | | 2,782,815- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 11,923,096 | 5 | 9,140,281 | | 2,782,815- |
| SUBTOTAL FOR BUDGET CODE 9402 | | | 5 | 13,469,096 | 5 | 9,140,281 | | 4,328,815- |
| BUDGET CODE: 9403 SRO'S | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 129,915 | | 129,915 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 129,915 | | 129,915 |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | 70 | 21,414,410 | 70 | 19,014,410 | | 2,400,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 70 | 21,414,410 | 70 | 19,014,410 | | 2,400,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|----------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9403 | | 70 | 21,414,410 | 70 | 19,144,325 | 2,270,085- |
| BUDGET CODE: 9404 OTHER ADULT SERVICES | | | | | | |
| 60 CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | 3 | 4,334,278 | 2 | 3,787,230 | 1- 547,048- |
| SUBTOTAL FOR CNTRCTL SVCS | | 3 | 4,334,278 | 2 | 3,787,230 | 1- 547,048- |
| SUBTOTAL FOR BUDGET CODE 9404 | | 3 | 4,334,278 | 2 | 3,787,230 | 1- 547,048- |
| BUDGET CODE: 9405 Adult Rental Assistance Program | | | | | | |
| 60 CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | 6 | 982,984 | | | 6- 982,984- |
| SUBTOTAL FOR CNTRCTL SVCS | | 6 | 982,984 | | | 6- 982,984- |
| SUBTOTAL FOR BUDGET CODE 9405 | | 6 | 982,984 | | | 6- 982,984- |
| BUDGET CODE: 9406 Department of Mental Health Funds | | | | | | |
| 60 CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 1,091,251 | | 1,091,251 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,091,251 | | 1,091,251 | |
| SUBTOTAL FOR BUDGET CODE 9406 | | | 1,091,251 | | 1,091,251 | |
| BUDGET CODE: 9407 State Mental Health | | | | | | |
| 60 CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 1,071,737 | | 1,071,737 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,071,737 | | 1,071,737 | |
| SUBTOTAL FOR BUDGET CODE 9407 | | | 1,071,737 | | 1,071,737 | |
| BUDGET CODE: 9408 Outreach Programs | | | | | | |
| 60 CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 2,436,956 | | 1,344,424 | 1,092,532- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2,436,956 | | 1,344,424 | 1,092,532- |
| SUBTOTAL FOR BUDGET CODE 9408 | | | 2,436,956 | | 1,344,424 | 1,092,532- |
| BUDGET CODE: 9409 Safe Havens | | | | | | |
| 60 CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 14,674,915 | | 13,566,487 | 1,108,428- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---------------------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 14,674,915 | | 13,566,487 | 1,108,428- |
| SUBTOTAL FOR BUDGET CODE 9409 | | | | 14,674,915 | | 13,566,487 | 1,108,428- |
| BUDGET CODE: 9411 SHELTERS | | | | | | | |
| 40 | OTHR SER&CHR 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 26,000 | | | 26,000- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 619,553 | 619,553 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 26,000 | | 619,553 | 593,553 |
| 60 | CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | 60 | 130,566,475 | 60 | 150,786,406 | 20,219,931 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 60 | 130,566,475 | 60 | 150,786,406 | 20,219,931 |
| SUBTOTAL FOR BUDGET CODE 9411 | | | 60 | 130,592,475 | 60 | 151,405,959 | 20,813,484 |
| BUDGET CODE: 9413 Adult Shelter Renovation - CDBG | | | | | | | |
| 60 | CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 10,400 | | | 10,400- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,400 | | | 10,400- |
| SUBTOTAL FOR BUDGET CODE 9413 | | | | 10,400 | | | 10,400- |
| 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 | | 7,572,494 | | 6,000,000 | 1,572,494- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,572,494 | | 6,000,000 | 1,572,494- |
| SUBTOTAL FOR BUDGET CODE 9419 | | | | 7,572,494 | | 6,000,000 | 1,572,494- |
| BUDGET CODE: 9450 ADULT SERVICES AOTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 160,352 | | 263,500 | 103,148 |
| | | 101 PRINTING SUPPLIES | | 6,340 | | 6,000 | 340- |
| | | 106 MOTOR VEHICLE FUEL | | 60,000 | | 100,000 | 40,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 1,000 | | 1,000 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 2,588,434 | | 3,210,748 | | 622,314 |
| | | | 117 POSTAGE | | 750 | | 750 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 118 | | 118 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,958 | | 1,958 | | 1,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,818,952 | | 3,584,074 | | 765,122 |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 167,857 | | 8,000 | | 159,857- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 2,000 | | 2,000 |
| | | | 314 OFFICE FURITURE | | 195,899 | | 195,000 | | 899- |
| | | | 315 OFFICE EQUIPMENT | | | | 500 | | 500 |
| | | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | | | 5,650 | | 5,650 |
| | | | 337 BOOKS-OTHER | | | | 500 | | 500 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 363,756 | | 211,650 | | 152,106- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 12,500 | | 12,500 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 279 | | 2,000 | | 1,721 |
| | | | 412 RENTALS OF MISC.EQUIP | | 78,772 | | 80,000 | | 1,228 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 33,726 | | 33,000 | | 726- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | 10,000 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 1,000 | | 1,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 175,000 | | 175,000 |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 301,195 | | 300,000 | | 1,195- |
| | | | 499 OTHER EXPENSES - GENERAL | | 2,255 | | 514,877 | | 512,622 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 438,727 | | 1,128,377 | | 689,650 |
| 60 CNTRCTL SVCS | | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 1,000 | 1 | 1,000 |
| | | | 608 MAINT & REP GENERAL | 1 | 2,500 | 1 | 2,500 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 2,500 | 1 | 2,500 |
| | | | 619 SECURITY SERVICES | 4 | 7,254,816 | 4 | 4,916,501 | | 2,338,315- |
| | | | 622 TEMPORARY SERVICES | | | 10 | 366,000 | 10 | 366,000 |
| | | | 624 CLEANING SERVICES | 1 | 1,424,051 | 1 | 178,300 | | 1,245,751- |
| | | | 633 TRANSPORTATION EXPENDITURES | 2 | 1,020,074 | 1 | 639,810 | 1- | 380,264- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 5,200 | 1 | 5,200 |
| | | | 682 PROF SERV LEGAL SERVICES | 1 | 1,500 | | | 1- | 1,500- |
| | | | 686 PROF SERV OTHER | 1 | 25,325 | 1 | 8,500 | | 16,825- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 9,728,266 | 21 | 6,120,311 | 11 | 3,607,955- |
| 70 FXD MIS CHGS | | | 732 MISCELLANEOUS AWARDS | | 2,500 | | 2,000 | | 500- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,500 | | 2,000 | | 500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|----------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9450 | | | 10 | 13,352,201 | 21 | 11,046,412 | 11 | 2,305,789- |
| BUDGET CODE: 9470 Adult Services Security | | | | | | | | |
| 30 | PROPTY&EQUIP | 319 SECURITY EQUIPMENT | | 3,781 | | 3,781 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,781 | | 3,781 | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 22,550 | | 11,850 | | 10,700- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 22,550 | | 11,850 | | 10,700- |
| SUBTOTAL FOR BUDGET CODE 9470 | | | | 26,331 | | 15,631 | | 10,700- |
| BUDGET CODE: 9480 Emergency Single Shelters - CD | | | | | | | | |
| 60 | CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 1,882,000 | | 1,290,000 | | 592,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,882,000 | | 1,290,000 | | 592,000- |
| SUBTOTAL FOR BUDGET CODE 9480 | | | | 1,882,000 | | 1,290,000 | | 592,000- |
| TOTAL FOR SINGLE SHELTER OPERATIONS | | | 173 | 241,818,465 | 182 | 235,177,080 | 9 | 6,641,385- |
| RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS | | | | | | | | |
| BUDGET CODE: S003 HOMEBASE PREVENTION/DIVERSION - ARRA | | | | | | | | |
| 60 | CNTRCTL SVCS | 650 HOMELESS FAMILY SERVICES | | 19,791,000 | | 19,502,000 | | 289,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 19,791,000 | | 19,502,000 | | 289,000- |
| SUBTOTAL FOR BUDGET CODE S003 | | | | 19,791,000 | | 19,502,000 | | 289,000- |
| BUDGET CODE: S004 ANTI-EVICTION LEGAL SERVICES - ARRA | | | | | | | | |
| 60 | CNTRCTL SVCS | 650 HOMELESS FAMILY SERVICES | | 1,100,000 | | | | 1,100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,100,000 | | | | 1,100,000- |
| SUBTOTAL FOR BUDGET CODE S004 | | | | 1,100,000 | | | | 1,100,000- |
| BUDGET CODE: S005 HOMEBASE PUBLIC AWARENESS CAMPAIGN-ARRA | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|----------------------------------|------------------------|-----------|-----------------------|---------|---------------------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 100,000 | | | | 100,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,000 | | | | 100,000- | |
| | | SUBTOTAL FOR BUDGET CODE S005 | | 100,000 | | | | 100,000- | |
| BUDGET CODE: S006 HPRP TRACKING SYSTEM - ARRA | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 40,000 | | | | 40,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,000 | | | | 40,000- | |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | 100,000 | | | | 100,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,000 | | | | 100,000- | |
| | | SUBTOTAL FOR BUDGET CODE S006 | | 140,000 | | | | 140,000- | |
| BUDGET CODE: S011 MOBILE RAPID RE-HOUSING ASSIST - ARRA | | | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 2,239,500 | | | | 2,239,500- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,239,500 | | | | 2,239,500- | |
| | | SUBTOTAL FOR BUDGET CODE S011 | | 2,239,500 | | | | 2,239,500- | |
| BUDGET CODE: S012 ANTI-EVICTION LEGAL SERVICES - DOHMH | | | | | | | | | |
| 40 OTHR SER&CHR | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 500,000 | | | | 500,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 500,000 | | | | 500,000- | |
| | | SUBTOTAL FOR BUDGET CODE S012 | | 500,000 | | | | 500,000- | |
| BUDGET CODE: S013 ANTI-EVICTION LEGAL SERVICES - DFTA | | | | | | | | | |
| 40 OTHR SER&CHR | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 214,284 | | 285,716 | | 71,432 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 214,284 | | 285,716 | | 71,432 | |
| | | SUBTOTAL FOR BUDGET CODE S013 | | 214,284 | | 285,716 | | 71,432 | |
| BUDGET CODE: S014 YOUTH HOUSING - DYCD | | | | | | | | | |
| 40 OTHR SER&CHR | 260001 | 40X CONTRACTUAL SERVICES-GENERAL | | 194,687 | | 139,063 | | 55,624- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 194,687 | | 139,063 | | 55,624- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|---|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE S014 | | | | 194,687 | | 139,063 | 55,624- |
| 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 | | 134,184 | | 134,184 | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 17,544 | | 17,544 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 151,728 | | 151,728 | |
| SUBTOTAL FOR BUDGET CODE 8550 | | | | 151,728 | | 151,728 | |
| BUDGET CODE: 8906 REGENT SUB ABUSE (ESG) | | | | | | | |
| 60 | CNTRCTL SVCS | 650 HOMELESS FAMILY SERVICES | | 225,516 | | | 225,516- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 225,516 | | | 225,516- |
| SUBTOTAL FOR BUDGET CODE 8906 | | | | 225,516 | | | 225,516- |
| BUDGET CODE: 9350 FAMILIES FMD | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 67,727 | | 4,350 | 63,377- |
| | | 101 PRINTING SUPPLIES | | 10,863 | | | 10,863- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 5,450 | 5,450 |
| | | 109 FUEL OIL | | 32,500 | | 129,120 | 96,620 |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | | | 1,450 | 1,450 |
| | | 169 MAINTENANCE SUPPLIES | | 236,082 | | 382,394 | 146,312 |
| | | 170 CLEANING SUPPLIES | | 4,941 | | | 4,941- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 4,040 | 4,040 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 352,113 | | 526,804 | 174,691 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 38,384 | | 57,000 | 18,616 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 870 | 870 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|------------------------------------|------------------------|------------|-----------------------|------------|---------|-------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 305 MOTOR VEHICLES | | | | 30,000 | | 30,000 |
| | | | 314 OFFICE FURITURE | | 30,680 | | 22,330 | | 8,350- |
| | | | 315 OFFICE EQUIPMENT | | | | 665 | | 665 |
| | | | 319 SECURITY EQUIPMENT | | 1,170 | | 28,850 | | 27,680 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 2,776 | | 2,776 |
| | | | 337 BOOKS-OTHER | | | | 500 | | 500 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 70,234 | | 142,991 | | 72,757 |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 54,498 | | 32,756 | | 21,742- |
| | | | 403 OFFICE SERVICES | | 3,150 | | | | 3,150- |
| | | | 412 RENTALS OF MISC.EQUIP | | 6,340 | | 47,100 | | 40,760 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 101,724 | | 101,724 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 165,712 | | 181,580 | | 15,868 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | 8,095 | 1 | 8,095 |
| | | | 608 MAINT & REP GENERAL | 15 | 1,044,526 | 15 | 2,619,118 | | 1,574,592 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 1,250 | 1 | 1,250 |
| | | | 615 PRINTING CONTRACTS | 1 | 5,000 | 1 | 2,838 | | 2,162- |
| | | | 622 TEMPORARY SERVICES | | | 3 | 2,132 | 3 | 2,132 |
| | | | 624 CLEANING SERVICES | | | | 2,990 | | 2,990 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 22,288 | 1 | 22,288 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 11,899 | | 11,899 |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 1,000 | 1 | 25,075 | | 24,075 |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 4,460 | 1 | 4,460 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 1,050,526 | 24 | 2,700,145 | 7 | 1,649,619 |
| 70 | | | 701 TAXES AND LICENSES | | 500 | | 1,780 | | 1,280 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | 1,780 | | 1,280 |
| | | | SUBTOTAL FOR BUDGET CODE 9350 | 17 | 1,639,085 | 24 | 3,553,300 | 7 | 1,914,215 |
| BUDGET CODE: 9502 HPD FAMILY CENTERS | | | | | | | | | |
| 60 | | | 650 HOMELESS FAMILY SERVICES | | | 4 | 6,059,382 | 4 | 6,059,382 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 6,059,382 | 4 | 6,059,382 |
| | | | SUBTOTAL FOR BUDGET CODE 9502 | | | 4 | 6,059,382 | 4 | 6,059,382 |
| BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN) | | | | | | | | | |
| 60 | | | 650 HOMELESS FAMILY SERVICES | 16 | 88,640,769 | 16 | 68,954,166 | | 19,686,603- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------|-----------------|------------------------|------------|------------------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 16 | 88,640,769 | 16 | 68,954,166 | 19,686,603- | |
| SUBTOTAL FOR BUDGET CODE 9503 | | | 16 | 88,640,769 | 16 | 68,954,166 | 19,686,603- | |
| BUDGET CODE: 9504 CHILDLESS COUPLES | | | | | | | | |
| 40 | OTHR | SER&CHR | | 499 | OTHER EXPENSES - GENERAL | | 218,797 | 218,797 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 218,797 | 218,797 | |
| 60 | CNTRCTL | SVCS | | 650 | HOMELESS FAMILY SERVICES | | 37,771,013 | 746,844 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 16 | 37,771,013 | 16 | 38,517,857 | 746,844 | |
| SUBTOTAL FOR BUDGET CODE 9504 | | | 16 | 37,771,013 | 16 | 38,736,654 | 965,641 | |
| BUDGET CODE: 9505 OTHER FAMILY SERVICES | | | | | | | | |
| 60 | CNTRCTL | SVCS | | 650 | HOMELESS FAMILY SERVICES | | 98,892 | 4,246,936 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 98,892 | 2 | 4,345,828 | 4,246,936 | |
| SUBTOTAL FOR BUDGET CODE 9505 | | | 2 | 98,892 | 2 | 4,345,828 | 4,246,936 | |
| BUDGET CODE: 9506 Late Arrivals | | | | | | | | |
| 60 | CNTRCTL | SVCS | | 650 | HOMELESS FAMILY SERVICES | | 3,031,270 | 3,031,270 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 3,031,270 | 3,031,270 | |
| SUBTOTAL FOR BUDGET CODE 9506 | | | | | | 3,031,270 | 3,031,270 | |
| BUDGET CODE: 9508 Family Medicals | | | | | | | | |
| 60 | CNTRCTL | SVCS | | 650 | HOMELESS FAMILY SERVICES | | 2,993,192 | 2,993,192 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 2,993,192 | 2,993,192 | |
| SUBTOTAL FOR BUDGET CODE 9508 | | | | | | 2,993,192 | 2,993,192 | |
| BUDGET CODE: 9509 Family Rental Assistance | | | | | | | | |
| 60 | CNTRCTL | SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 101,060 | 101,060- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 101,060 | 101,060- | |
| 70 | FXD | MIS CHGS | | 719 | JUDGEMENTS AND CLAIMS | | 1,314,575 | 1,314,575- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,314,575 | | | 1,314,575- |
| SUBTOTAL FOR BUDGET CODE 9509 | | | | 1,415,635 | | | 1,415,635- |
| BUDGET CODE: 9511 TIER II | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 1,205,043 | | 1,852,500 | 647,457 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,205,043 | | 1,852,500 | 647,457 |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | 248 | 176,698,239 | 248 | 185,631,858 | 8,933,619 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 248 | 176,698,239 | 248 | 185,631,858 | 8,933,619 |
| SUBTOTAL FOR BUDGET CODE 9511 | | | 248 | 177,903,282 | 248 | 187,484,358 | 9,581,076 |
| BUDGET CODE: 9513 Family Shelter Renovation - CDBG | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 4,237 | | | 4,237- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,237 | | | 4,237- |
| SUBTOTAL FOR BUDGET CODE 9513 | | | | 4,237 | | | 4,237- |
| BUDGET CODE: 9514 Furnish a Future | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 864,791 | | | 864,791- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 864,791 | | | 864,791- |
| SUBTOTAL FOR BUDGET CODE 9514 | | | | 864,791 | | | 864,791- |
| BUDGET CODE: 9515 After Care | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 74,483 | 74,483 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 74,483 | 74,483 |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 6,676,638 | | 4,467,126 | 2,209,512- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,676,638 | | 4,467,126 | 2,209,512- |
| SUBTOTAL FOR BUDGET CODE 9515 | | | | 6,676,638 | | 4,541,609 | 2,135,029- |
| BUDGET CODE: 9516 Anti-Eviction | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 6,025,000 | | 6,000,000 | 25,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,025,000 | | 6,000,000 | 25,000- |
| SUBTOTAL FOR BUDGET CODE 9516 | | | | 6,025,000 | | 6,000,000 | 25,000- |
| BUDGET CODE: 9519 Advantage Program | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 148,900,970 | | 82,000,000 | 66,900,970- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 148,900,970 | | 82,000,000 | 66,900,970- |
| SUBTOTAL FOR BUDGET CODE 9519 | | | | 148,900,970 | | 82,000,000 | 66,900,970- |
| BUDGET CODE: 9520 Advantage Programs 2/0s | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 11,349,983 | | 7,000,000 | 4,349,983- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 11,349,983 | | 7,000,000 | 4,349,983- |
| SUBTOTAL FOR BUDGET CODE 9520 | | | | 11,349,983 | | 7,000,000 | 4,349,983- |
| BUDGET CODE: 9550 FAMILY SERVICES OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 072001 | 10X SUPPLIES + MATERIALS - GENERAL | | 55,000 | | 55,000 | |
| | 836001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 115,848 | | 2,568,548 | 2,452,700 |
| | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | | 1,000- |
| | 106 | MOTOR VEHICLE FUEL | | 127,261 | | 50,000 | 77,261- |
| | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 12,499 | | | 12,499- |
| | 110 | FOOD & FORAGE SUPPLIES | | 3,006,889 | | 3,679,816 | 672,927 |
| | 117 | POSTAGE | | 500 | | 2,000 | 1,500 |
| | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | | | 10,500 | 10,500 |
| | 132 | EXPENSES RELATIVE TO COMMISRY | | 1,500 | | | 1,500- |
| | 199 | DATA PROCESSING SUPPLIES | | 22,169 | | 6,000 | 16,169- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,342,666 | | 6,371,864 | 3,029,198 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 72,586 | | 69,432 | 3,154- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 12,000 | 12,000 |
| | | 305 MOTOR VEHICLES | | 223,711 | | 140,898 | 82,813- |
| | | 314 OFFICE FURITURE | | 333,013 | | 296,611 | 36,402- |
| | | 315 OFFICE EQUIPMENT | | 11,032 | | 111,534 | 100,502 |
| | | 319 SECURITY EQUIPMENT | | | | 82,426 | 82,426 |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 6,740 | | 14,089 | 7,349 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 647,082 | | 726,990 | 79,908 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|---------------|--------|---|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | OTHER SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 89,705 | | | | 89,705- |
| | | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 872,933 | | 3,621,731 | | 2,748,798 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,500 | | | | 1,500- |
| | | | 403 OFFICE SERVICES | | 5,000 | | 90,000 | | 85,000 |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 48,494 | | 48,494 |
| | | | 412 RENTALS OF MISC.EQUIP | | 160,000 | | 321,502 | | 161,502 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 104,000 | | 14,000 | | 90,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 21,000 | | 5,000 | | 16,000- |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 300,000 | | 75,000 | | 225,000- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 1,554,138 | | 4,175,727 | | 2,621,589 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 15 | 162,432 | 15 | 223,386 | | 60,954 |
| | | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 12,000 | 1 | 12,000 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 13,500 | 1 | 16,500 | | 3,000 |
| | | | 608 MAINT & REP GENERAL | | 2,000 | | 36,200 | | 34,200 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,200 | 1 | 20,000 | | 18,800 |
| | | | 615 PRINTING CONTRACTS | 1 | 35,000 | 1 | 50,000 | | 15,000 |
| | | | 619 SECURITY SERVICES | 2 | 10,216,792 | 2 | 11,718,994 | | 1,502,202 |
| | | | 622 TEMPORARY SERVICES | 1 | 283,261 | 1 | 141,565 | | 141,696- |
| | | | 624 CLEANING SERVICES | 1 | 3,471,281 | 1 | 1,707,462 | | 1,763,819- |
| | | | 633 TRANSPORTATION EXPENDITURES | | 1,653,749 | | 300,000 | | 1,353,749- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 1,000 | 1 | 1,000 |
| | | | 686 PROF SERV OTHER | | 58,750 | | | | 58,750- |
| | | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 100,000 | | | 1- | 100,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 15,997,965 | 24 | 14,227,107 | 1 | 1,770,858- |
| | | | SUBTOTAL FOR BUDGET CODE 9550 | 23 | 21,541,851 | 24 | 25,501,688 | 1 | 3,959,837 |
| | | | BUDGET CODE: 9560 Emergency Family Shelter - CD | | | | | | |
| 60 | CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 5,008,000 | | 4,000,000 | | 1,008,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5,008,000 | | 4,000,000 | | 1,008,000- |
| | | | SUBTOTAL FOR BUDGET CODE 9560 | | 5,008,000 | | 4,000,000 | | 1,008,000- |
| | | | BUDGET CODE: 9570 Family Services Security | | | | | | |
| 30 | PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 33,650 | | 44,350 | | 10,700 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 33,650 | | 44,350 | | 10,700 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 22,550 | | 11,850 | | 10,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 22,550 | | 11,850 | | 10,700- |
| | | SUBTOTAL FOR BUDGET CODE 9570 | | 56,200 | | 56,200 | | |
| BUDGET CODE: 9590 Adult Families | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,112 | | 11,212 | | 4,100 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 125 | | 125 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 912 | | 912 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,149 | | 12,249 | | 4,100 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 1,900 | | | | 1,900- |
| | | 314 OFFICE FURITURE | | 4,258 | | 4,258 | | |
| | | 315 OFFICE EQUIPMENT | | 1,212 | | 1,212 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,370 | | 5,470 | | 1,900- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 14,918 | | 14,918 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 14,918 | | 14,918 | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 622 TEMPORARY SERVICES | | 2,200 | | | | 2,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,200 | | | | 2,200- |
| | | SUBTOTAL FOR BUDGET CODE 9590 | | 32,637 | | 32,637 | | |
| TOTAL FOR FAMILY SHELTER OPERATIONS | | | 322 | 536,658,143 | 334 | 465,448,044 | 12 | 71,210,099- |
| TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS | | | 526 | 799,671,017 | 545 | 716,483,390 | 19 | 83,187,627- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| DEPT OF HOMELESS SERVICES-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 16,763,347 | 799,671,017 | 14,355,637 | 716,483,390 | 83,187,627- |
| FINANCIAL PLAN SAVINGS | | | | 1,280,255 | 1,280,255 |
| APPROPRIATION | | 799,671,017 | | 717,763,645 | 81,907,372- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 274,237,888 | | 351,889,168 | 77,651,280 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 191,318,043 | | 129,409,580 | 61,908,463- |
| FEDERAL - C.D. | | 13,146,650 | | 5,843,000 | 7,303,650- |
| FEDERAL - OTHER | | 150,023,972 | | 132,500,880 | 17,523,092- |
| INTRA-CITY SALES | | 170,944,464 | | 98,121,017 | 72,823,447- |
| TOTAL | | 799,671,017 | | 717,763,645 | 81,907,372- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,292 | 125,918,924 | 2,244 | 125,929,786 | 10,862 |
| FINANCIAL PLAN SAVINGS | 370- | 11,017,619- | 196- | 6,671,282- | 4,346,337 |
| APPROPRIATION | 1,922 | 114,901,305 | 2,048 | 119,258,504 | 4,357,199 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 49,125,088 | 60,122,556 | 10,997,468 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 30,683,110 | 27,229,375 | 3,453,735- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 35,093,107 | 31,906,573 | 3,186,534- |
| INTRA-CITY SALES | | | |
| TOTAL | 114,901,305 | 119,258,504 | 4,357,199 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 16,763,347 | 799,671,017 | 14,355,637 | 716,483,390 | 83,187,627- |
| FINANCIAL PLAN SAVINGS | | | | 1,280,255 | 1,280,255 |
| APPROPRIATION | | 799,671,017 | | 717,763,645 | 81,907,372- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 274,237,888 | | 351,889,168 | 77,651,280 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 191,318,043 | | 129,409,580 | 61,908,463- |
| FEDERAL - C.D. | | 13,146,650 | | 5,843,000 | 7,303,650- |
| FEDERAL - OTHER | | 150,023,972 | | 132,500,880 | 17,523,092- |
| INTRA-CITY SALES | | 170,944,464 | | 98,121,017 | 72,823,447- |
| TOTAL | | 799,671,017 | | 717,763,645 | 81,907,372- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,292 | 125,918,924 | 2,244 | 125,929,786 | 10,862 |
| FINANCIAL PLAN SAVINGS | 370- | 11,017,619- | 196- | 6,671,282- | 4,346,337 |
| APPROPRIATION | 1,922 | 114,901,305 | 2,048 | 119,258,504 | 4,357,199 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 799,671,017 | | 716,483,390 | 83,187,627- |
| FINANCIAL PLAN SAVINGS | | | | 1,280,255 | 1,280,255 |
| APPROPRIATION | | 799,671,017 | | 717,763,645 | 81,907,372- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,292 | 925,589,941 | 2,244 | 842,413,176 | 83,176,765- |
| FINANCIAL PLAN SAVINGS | 370- | 11,017,619- | 196- | 5,391,027- | 5,626,592 |
| APPROPRIATION | 1,922 | 914,572,322 | 2,048 | 837,022,149 | 77,550,173- |
| FUNDING | | | | | |
| CITY | | 323,362,976 | | 412,011,724 | 88,648,748 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 222,001,153 | | 156,638,955 | 65,362,198- |
| FEDERAL - C.D. | | 13,146,650 | | 5,843,000 | 7,303,650- |
| FEDERAL - OTHER | | 185,117,079 | | 164,407,453 | 20,709,626- |
| INTRA-CITY SALES | | 170,944,464 | | 98,121,017 | 72,823,447- |
| TOTAL FUNDING | | 914,572,322 | | 837,022,149 | 77,550,173- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,098,986 | 16 | 1,142,243 | 43,257 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 68,475 | 1 | 68,475 | |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,167,461 | 17 | 1,210,718 | 43,257 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 17 | 1,167,461 | 17 | 1,210,718 | 43,257 |
| | | TOTAL FOR OFFICE OF THE COMMISSIONER | 17 | 1,167,461 | 17 | 1,210,718 | 43,257 |
| RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION | | | | | | | |
| BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,924,514 | 27 | 2,117,286 | 192,772 |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 1,924,514 | 27 | 2,117,286 | 192,772 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 392 | 392 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 392 | 392 |
| | | SUBTOTAL FOR BUDGET CODE 0102 | 27 | 1,924,514 | 27 | 2,117,678 | 193,164 |
| | | TOTAL FOR ALTERNATIVES TO INCARCERATION | 27 | 1,924,514 | 27 | 2,117,678 | 193,164 |
| RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES | | | | | | | |
| BUDGET CODE: 0103 NUTRITIONAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,788,602 | 33 | 1,937,378 | 148,776 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 3 | 208,814 | 3 | 208,814 | |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 1,997,416 | 36 | 2,146,192 | 148,776 |
| | | SUBTOTAL FOR BUDGET CODE 0103 | 36 | 1,997,416 | 36 | 2,146,192 | 148,776 |
| | | TOTAL FOR SPECIALIZED SERVICES | 36 | 1,997,416 | 36 | 2,146,192 | 148,776 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT | | | | | | | |
| BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,518,942 | 26 | 1,537,207 | 18,265 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 6 | 583,423 | 7 | 655,487 | 72,064 |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 2,102,365 | 33 | 2,192,694 | 90,329 |
| | | SUBTOTAL FOR BUDGET CODE 0202 | 32 | 2,102,365 | 33 | 2,192,694 | 90,329 |
| | | TOTAL FOR HEALTH MANAGEMENT | 32 | 2,102,365 | 33 | 2,192,694 | 90,329 |
| RESPONSIBILITY CENTER: 0203 PERSONNEL | | | | | | | |
| BUDGET CODE: 0203 PERSONNEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 77 | 4,018,822 | 78 | 4,169,479 | 150,657 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 10 | 1,119,623 | 11 | 1,186,775 | 67,152 |
| | | SUBTOTAL FOR F/T SALARIED | 87 | 5,138,445 | 89 | 5,356,254 | 217,809 |
| | | SUBTOTAL FOR BUDGET CODE 0203 | 87 | 5,138,445 | 89 | 5,356,254 | 217,809 |
| | | TOTAL FOR PERSONNEL | 87 | 5,138,445 | 89 | 5,356,254 | 217,809 |
| RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,635,981 | 37 | 2,706,594 | 70,613 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 5 | 669,131 | 5 | 710,265 | 41,134 |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 3,305,112 | 42 | 3,416,859 | 111,747 |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 42 | 3,305,112 | 42 | 3,416,859 | 111,747 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------------|-------|------------------------|-------|-----------------------|-------|--------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES | | | 42 | 3,305,112 | 42 | 3,416,859 | | | 111,747 |
| RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING | | | | | | | | | |
| BUDGET CODE: 0401 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 6,912,088 | 18 | 2,145,482 | 39- | | 4,766,606- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 7 | 257,032 | 5 | 111,990 | 2- | | 145,042- |
| SUBTOTAL FOR F/T SALARIED | | | 64 | 7,169,120 | 23 | 2,257,472 | 41- | | 4,911,648- |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,113,084 | | 3,142,247 | | | 29,163 |
| SUBTOTAL FOR UNSALARIED | | | | 3,113,084 | | 3,142,247 | | | 29,163 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 8,190 | | 6,351 | | | 1,839- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 80,312 | | 68,709 | | | 11,603- |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,356,421 | | 762,531 | | | 593,890- |
| | | 043 SHIFT DIFFERENTIAL | | 224,815 | | 173,253 | | | 51,562- |
| | | 045 HOLIDAY PAY | | 386,560 | | 386,560 | | | |
| | | 046 TERMINAL LEAVE | | 1,562,697 | | 418,606 | | | 1,144,091- |
| | | 047 OVERTIME | | 878,988 | | 878,988 | | | |
| | | 048 OVERTIME UNIFORM FORCES | | 459,982 | | 459,982 | | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 151,000 | | 151,000 | | | |
| | | 061 SUPPER MONEY | | 10,265 | | 10,265 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,119,230 | | 3,316,245 | | | 1,802,985- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 132,104 | | 132,104 | | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 12,153,581 | | 13,285,773 | | | 1,132,192 |
| SUBTOTAL FOR FRINGE BENES | | | | 12,285,685 | | 13,417,877 | | | 1,132,192 |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 64 | 27,687,119 | 23 | 22,133,841 | 41- | | 5,553,278- |
| BUDGET CODE: 0402 FINANCIAL SYSTEMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,807,184 | 30 | 1,896,428 | | | 89,244 |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 1,807,184 | 30 | 1,896,428 | | | 89,244 |
| SUBTOTAL FOR BUDGET CODE 0402 | | | 30 | 1,807,184 | 30 | 1,896,428 | | | 89,244 |
| BUDGET CODE: 0404 INFORMATION SYSTEMS | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 53 | 4,022,451 | 53 | 4,117,895 | | | 95,444 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 68,475 | 1 | 68,475 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 54 | 4,090,926 | 54 | 4,186,370 | | | 95,444 |
| | | SUBTOTAL FOR BUDGET CODE 0404 | 54 | 4,090,926 | 54 | 4,186,370 | | | 95,444 |
| BUDGET CODE: 0507 COMPLIANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 484,615 | 6 | 493,390 | | | 8,775 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | | 1 | 130,463 | | | 130,463 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 484,615 | 7 | 623,853 | | | 139,238 |
| | | SUBTOTAL FOR BUDGET CODE 0507 | 7 | 484,615 | 7 | 623,853 | | | 139,238 |
| TOTAL FOR MANAGEMENT BUDGET + PLANNING | | | 155 | 34,069,844 | 114 | 28,840,492 | | 41- | 5,229,352- |
| 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 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 434,685 | 6 | 443,982 | | | 9,297 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 20 | 1,361,321 | 20 | 1,361,321 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,796,006 | 26 | 1,805,303 | | | 9,297 |
| | | SUBTOTAL FOR BUDGET CODE 0508 | 26 | 1,796,006 | 26 | 1,805,303 | | | 9,297 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR INSPECTIONS | | | 26 | 1,796,006 | 26 | 1,805,303 | 9,297 |
| RESPONSIBILITY CENTER: 0601 PROGRAMS | | | | | | | |
| BUDGET CODE: 0601 PROGRAMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 2,558,490 | 47 | 2,588,866 | 30,376 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 140,939 | 2 | 140,939 | |
| SUBTOTAL FOR F/T SALARIED | | | 49 | 2,699,429 | 49 | 2,729,805 | 30,376 |
| SUBTOTAL FOR BUDGET CODE 0601 | | | 49 | 2,699,429 | 49 | 2,729,805 | 30,376 |
| BUDGET CODE: 0701 GENERAL COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 2,141,351 | 26 | 2,182,436 | 41,085 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 6 | 485,694 | 6 | 485,694 | |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 2,627,045 | 32 | 2,668,130 | 41,085 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 784 | 784 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 784 | 784 |
| SUBTOTAL FOR BUDGET CODE 0701 | | | 32 | 2,627,045 | 32 | 2,668,914 | 41,869 |
| BUDGET CODE: 0801 PUBLIC AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 256,268 | 3 | 269,733 | 13,465 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 256,268 | 3 | 269,733 | 13,465 |
| SUBTOTAL FOR BUDGET CODE 0801 | | | 3 | 256,268 | 3 | 269,733 | 13,465 |
| TOTAL FOR PROGRAMS | | | 84 | 5,582,742 | 84 | 5,668,452 | 85,710 |
| RESPONSIBILITY CENTER: 0901 INVESTIGATIONS | | | | | | | |
| BUDGET CODE: 0901 INVESTIGATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,690,006 | 37 | 2,739,518 | 49,512 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 16 | 1,114,311 | 16 | 1,114,311 | | |
| | | SUBTOTAL FOR F/T SALARIED | 53 | 3,804,317 | 53 | 3,853,829 | | 49,512 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 1,568 | | 1,568 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 1,568 | | 1,568 |
| | | SUBTOTAL FOR BUDGET CODE 0901 | 53 | 3,804,317 | 53 | 3,855,397 | | 51,080 |
| | | TOTAL FOR INVESTIGATIONS | 53 | 3,804,317 | 53 | 3,855,397 | | 51,080 |
| | | TOTAL FOR ADMINISTRATION | 560 | 60,956,697 | 522 | 56,678,514 | 38- | 4,278,183- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

| ADMINISTRATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 560 | 60,956,697 | 522 | 56,678,514 | 4,278,183- |
| FINANCIAL PLAN SAVINGS | 72- | 3,331,300- | | | 3,331,300 |
| APPROPRIATION | 488 | 57,625,397 | 522 | 56,678,514 | 946,883- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|----------------|------------------|----------------|--------------|
| CITY | | 57,186,187 | | 56,678,514 | 507,673- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 439,210 | | | 439,210- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 57,625,397 | | 56,678,514 | 946,883- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | COMMISSIONER | D 072 | 12991 | 49,492-212,614 | 1 | 205,180 |
| 1101 | DEPUTY COMMISSIONER | D 072 | 12935 | 49,492-212,614 | 1 | 194,977 |
| 1103 | ADMINISTRATIVE MANAGEMENT | D 072 | 10010 | 49,492-212,614 | 1 | 95,312 |
| 1110 | ADMINISTRATIVE PROCUREMENT | D 072 | 82976 | 49,492-212,614 | 1 | 95,045 |
| 1114 | ADMINISTRATIVE PROCUREMENT | D 072 | 82976 | 49,492-212,614 | 3 | 327,401 |
| 1116 | EXECUTIVE AGENCY COUNSEL | D 072 | 95005 | 49,492-212,614 | 4 | 538,881 |
| 1142 | CONSTRUCTION PROJECT MANA | D 072 | 34202 | 49,201- 91,573 | 2 | 166,710 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 072 | 10026 | 49,492-212,614 | 24 | 2,557,739 |
| 1161 | ADMINISTRATIVE PUBLIC INF | D 072 | 10033 | 49,492-212,614 | 1 | 170,450 |
| 1163 | ADMINISTRATIVE PROJECT MA | D 072 | 83008 | 49,492-212,614 | 1 | 123,230 |
| 1166 | ADMINISTRATIVE DIRECTOR O | D 072 | 10056 | 49,492-212,614 | 6 | 619,671 |
| 1174 | COMPUTER OPERATIONS MANAG | D 072 | 10074 | 49,492-212,614 | 3 | 366,662 |
| 1175 | COMPUTER SYSTEMS MANAGER | D 072 | 10050 | 49,492-212,614 | 6 | 688,458 |
| 1177 | ADMINISTRATIVE STAFF ANAL | D 072 | 10026 | 49,492-212,614 | 1 | 82,135 |
| 1180 | *ATTORNEY AT LAW | D 072 | 30085 | 56,544- 97,737 | 5 | 462,011 |
| 1181 | AGENCY ATTORNEY | D 072 | 30087 | 56,544- 97,737 | 17 | 1,498,269 |
| 1190 | ASSOCIATE STAFF ANALYST | D 072 | 12627 | 57,245- 88,649 | 41 | 3,111,995 |
| 1207 | ARCHITECT (INCL. SPECIALT | D 072 | 21215 | 65,698-103,007 | 3 | 288,902 |
| 1228 | SECRETARY TO THE COMMISSI | D 072 | 12875 | 58,154- 78,466 | 1 | 55,000 |
| 1230 | EXEC. ASST. TO COMMISSION | D 072 | 13232 | 49,492-212,614 | 1 | 130,000 |
| 1236 | COMPUTER AIDE | D 072 | 13620 | 39,747- 55,553 | 2 | 91,022 |
| 1238 | QUALITY ASSURANCE SPECIAL | D 072 | 34171 | 41,812- 51,832 | 4 | 194,909 |
| 1243 | PROCUREMENT ANALYST | D 072 | 12158 | 38,595- 81,782 | 10 | 556,072 |
| 1246 | CORRECTIONAL STANDARDS RE | D 072 | 52615 | 52,843- 65,606 | 2 | 118,914 |
| 1247 | STAFF NURSE | D 072 | 50910 | 27,961- 79,879 | 2 | 140,567 |
| 1248 | SUPERVISOR OF STOCK WORKE | D 072 | 12202 | 36,441- 73,260 | 1 | 37,899 |
| 1249 | CASE MANAGEMENT NURSE (CO | D 072 | 06240 | 68,378- 68,378 | 3 | 213,206 |
| 1250 | HEAD NURSE | D 072 | 50935 | 58,017- 68,378 | 1 | 76,749 |
| 1252 | ADMINISTRATIVE STAFF ANAL | D 072 | 10026 | 49,492-212,614 | 1 | 100,672 |
| 1255 | PRINCIPAL ADMINISTRATIVE | D 072 | 10124 | 45,978- 75,630 | 61 | 3,253,357 |
| 1258 | ASSOCIATE PUBLIC HEALTH S | D 072 | 31220 | 54,018- 83,993 | 1 | 65,094 |
| 1270 | FOOD SERVICE ADMINISTRATO | D 072 | 06593 | 64,582- 72,655 | 3 | 217,985 |
| 1271 | FOOD SERVICE MANAGER | D 072 | 05058 | 52,937- 57,130 | 3 | 141,819 |
| 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 | 236,988 |
| 1290 | ASSISTANT ARCHITECT (INCL | D 072 | 21210 | 55,345- 72,212 | 1 | 69,038 |
| 1293 | ASSOC. PROJECT MANAGER | D 072 | 22427 | 58,405- 91,573 | 5 | 390,314 |
| 1300 | GRAPHIC ARTIST | D 072 | 91415 | 39,302- 75,068 | 1 | 64,896 |
| 1318 | SUPERVISOR OF ELECTRICAL | D 072 | 34205 | 55,345- 82,737 | 1 | 65,698 |
| 1325 | PROCUREMENT ANALYST | D 072 | 12158 | 38,595- 81,782 | 1 | 55,950 |
| 1330 | CIVIL ENGINEER | D 072 | 20215 | 58,405- 91,573 | 1 | 78,766 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| | | | | | CURRENT CONDITION FY11 | |
|---|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1335 | PROGRAM SPECIALIST CORRE | D 072 | 60948 | 58,307- 69,211 | 54 | 3,297,096 |
| 1355 | STAFF ANALYST | D 072 | 12626 | 45,029- 67,459 | 4 | 242,924 |
| 1375 | SOCIAL WORKER | D 072 | 52613 | 49,528- 61,233 | 1 | 59,407 |
| 1395 | LEGAL COORDINATOR | D 072 | 30081 | 45,978- 58,568 | 22 | 1,060,764 |
| 1398 | COMMUNITY ASSOCIATE | D 072 | 56057 | 37,072- 53,788 | 2 | 97,600 |
| 1420 | OILER | D 072 | 91628 | 96,549- 96,549 | 1 | 96,549 |
| 1425 | WORKER'S COMPENSATION BEN | D 072 | 40482 | 37,105- 59,234 | 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 | 28 | 1,542,827 |
| 1479 | INVESTIGATOR(DISCP)(ONLY | D 072 | 06316 | 36,456- 70,021 | 1 | 53,490 |
| 1481 | ADMINISTRATIVE INVESTIGAT | D 072 | 10020 | 49,492-212,614 | 4 | 503,356 |
| 1512 | ADMINISTRATIVE STOREKEEPE | D 072 | 10038 | 49,492-212,614 | 1 | 112,786 |
| 1538 | SECRETARY (LEVELS 1A,2A,3 | D 072 | 10252 | 28,588- 52,966 | 2 | 87,227 |
| 1543 | CERTIFIED IT ADMINISTRATO | D 072 | 13642 | 67,141-125,864 | 3 | 250,712 |
| 1545 | TELECOMMUNICATIONS ASSOCI | D 072 | 20246 | 42,075- 76,326 | 1 | 49,676 |
| 1547 | TELEPHONE SERVICE TECHNIC | D 072 | 92590 | 57,332- 66,305 | 2 | 110,969 |
| 1548 | CERTIFIED IT DEVELOPER (A | D 072 | 13643 | 67,141-106,348 | 2 | 170,389 |
| 1551 | MANAGEMENT AUDITOR | D 072 | 40502 | 48,283- 82,715 | 4 | 262,345 |
| 1555 | ELECTRICIAN'S HELPER | D 072 | 91722 | 56,820- 98,136 | 1 | 56,819 |
| 1564 | ADMINISTRATIVE CONSTRUCTI | D 072 | 82991 | 49,492-212,614 | 1 | 115,645 |
| 1580 | STEAM FITTER'S HELPER | D 072 | 91926 | 66,905- 66,905 | 1 | 66,904 |
| 1591 | STOCK HANDLER | D 072 | 12214 | 30,350- 40,159 | 3 | 108,208 |
| 1604 | DIETARY AIDE | D 072 | 81801 | 31,030- 34,377 | 3 | 87,552 |
| 1605 | COOK | D 072 | 90210 | 34,898- 44,334 | 1 | 30,884 |
| 1621 | CORRECTION ADMINISTRATIVE | D 072 | 70400 | 31,368- 41,397 | 13 | 483,929 |
| 1625 | ASSOCIATE STAFF ANALYST | D 072 | 12627 | 57,245- 88,649 | 2 | 166,622 |
| 1650 | CLERICAL ASSOCIATE | D 072 | 10251 | 20,095- 52,966 | 13 | 497,780 |
| 1693 | COMPUTER SPECIALIST (OPER | D 072 | 13622 | 74,300-100,849 | 2 | 151,608 |
| 1694 | GENERAL SUPERINTENDENT OF | D 072 | 91396 | 62,117- 79,194 | 1 | 89,436 |
| 1697 | SUPERVISING COMPUTER SERV | D 072 | 13616 | 59,604- 77,224 | 3 | 226,931 |
| 1714 | COUNSELOR (ADDICTION TREA | D 072 | 51214 | 42,617- 54,436 | 1 | 49,646 |
| 1717 | COMPUTER ASSOCIATE (SOFTW | D 072 | 13631 | 64,574- 94,528 | 1 | 94,528 |
| 1719 | COMPUTER SPECIALIST (SOFT | D 072 | 13632 | 79,462-115,470 | 13 | 1,096,751 |
| 1722 | COMPUTER ASSOCIATE (OPERA | D 072 | 13621 | 44,162- 84,035 | 7 | 379,556 |
| 1779 | ELECTRICAL ENGINEER | D 072 | 20315 | 65,698-103,007 | 1 | 78,463 |
| 1853 | CHAPLAIN | D 072 | 54610 | 43,838- 54,197 | 7 | 346,837 |
| SUBTOTAL FOR OBJECT 001 | | | | | 443 | 30,556,392 |
| | | | | | | |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1255 | PRINCIPAL ADMINISTRATIVE | D 072 | 10124 | 45,978- 75,630 | 1 | 39,981 |
| 1835 | CAPTAIN (CORRECTION) | D 072 | 70467 | 74,370- 94,300 | 13 | 1,163,439 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | | |
|-------|---|------------|------------|--------------|------------------------|-------------|------------|
| | | | | | # POS | ANNUAL RATE | |
| ----- | | | | | | | |
| | OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1845 | CORRECTION OFFICER | D 072 | 70410 | 35,000- | 68,475 | 52 | 3,824,392 |
| 1861 | WARDEN (CORRECTION)(MGRL | D 072 | 70488 | 49,492- | 212,614 | 2 | 364,949 |
| | SUBTOTAL FOR OBJECT 004 | | | | | 68 | 5,392,761 |
| ----- | | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | | 511 | 35,949,153 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 11 | 773,857 |
| | TOTAL FOR U/A 001 | | | | | 522 | 36,723,010 |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: S001 FFY09 ARRA - DOC INSTIT OF INNER DEVELOP | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 21 | 1,560,888 | 21 | 1,560,888 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,560,888 | 21 | 1,560,888 | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 218,984 | | 70,640 | | 148,344- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 218,984 | | 70,640 | | 148,344- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 6,453 | | 1,406,262 | | 1,399,809 | |
| | | SUBTOTAL FOR FRINGE BENES | | 6,453 | | 1,406,262 | | 1,399,809 | |
| | | SUBTOTAL FOR BUDGET CODE S001 | 21 | 1,786,325 | 21 | 3,037,790 | | 1,251,465 | |
| BUDGET CODE: S002 ARRA - Byrne Competitive Grant | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 70,666 | | | 3- | 70,666- | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 70,666 | | | 3- | 70,666- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 36,040 | | | | 36,040- | |
| | | SUBTOTAL FOR FRINGE BENES | | 36,040 | | | | 36,040- | |
| | | SUBTOTAL FOR BUDGET CODE S002 | 3 | 106,706 | | | 3- | 106,706- | |
| BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U. | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 109 | 7,277,320 | 109 | 7,669,596 | | 392,276 | |
| | | SUBTOTAL FOR F/T SALARIED | 109 | 7,277,320 | 109 | 7,669,596 | | 392,276 | |
| | | SUBTOTAL FOR BUDGET CODE 1513 | 109 | 7,277,320 | 109 | 7,669,596 | | 392,276 | |
| BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 81,209 | | 7,408 | 2- | 73,801- | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 81,209 | | 7,408 | 2- | 73,801- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 11,560 | | | | 11,560- | |
| | | SUBTOTAL FOR FRINGE BENES | | 11,560 | | | | 11,560- | |
| | | SUBTOTAL FOR BUDGET CODE 5012 | 2 | 92,769 | | 7,408 | 2- | 85,361- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 5017 Point of service HIV testing grant | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 38,750 | | | 2- | 38,750- | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 38,750 | | | 2- | 38,750- | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 5,621 | | | | 5,621- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,621 | | | | 5,621- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 35,129 | | | | 35,129- | |
| | | SUBTOTAL FOR FRINGE BENES | | 35,129 | | | | 35,129- | |
| | | SUBTOTAL FOR BUDGET CODE 5017 | 2 | 79,500 | | | 2- | 79,500- | |
| | | TOTAL FOR | 137 | 9,342,620 | 130 | 10,714,794 | 7- | 1,372,174 | |
| RESPONSIBILITY CENTER: 1501 OPERATIONS | | | | | | | | | |
| BUDGET CODE: 1501 OPERATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 145 | 5,691,756 | 211 | 7,931,480 | 66 | 2,239,724 | |
| | | 002 NEW POSITIONS | | | | | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 308 | 73,098,019 | 37 | 62,201,193 | 271- | 10,896,826- | |
| | | SUBTOTAL FOR F/T SALARIED | 453 | 78,789,775 | 248 | 70,132,673 | 205- | 8,657,102- | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 4,520 | | 6,359 | | 1,839 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 3,000,662 | | 4,514,265 | | 1,513,603 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 33,923,154 | | 41,582,783 | | 7,659,629 | |
| | | 043 SHIFT DIFFERENTIAL | | 19,438,774 | | 22,622,118 | | 3,183,344 | |
| | | 045 HOLIDAY PAY | | 22,755,533 | | 29,342,765 | | 6,587,232 | |
| | | 047 OVERTIME | | 6,262,119 | | 5,262,119 | | 1,000,000- | |
| | | 048 OVERTIME UNIFORM FORCES | | 75,326,124 | | 58,759,774 | | 16,566,350- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 160,710,886 | | 162,090,183 | | 1,379,297 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 10,127,479 | | 10,127,479 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 10,127,479 | | 10,127,479 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1501 | | | 453 | 249,628,140 | 248 | 242,350,335 | 205- | 7,277,805- |
| BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 688,063 | 13 | 839,429 | | 151,366 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 688,063 | 13 | 839,429 | | 151,366 |
| SUBTOTAL FOR BUDGET CODE 1507 | | | 13 | 688,063 | 13 | 839,429 | | 151,366 |
| BUDGET CODE: 5001 DRUG FREE GRANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 10,854 | | 10,854 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 10,854 | | 10,854 | | |
| SUBTOTAL FOR BUDGET CODE 5001 | | | | 10,854 | | 10,854 | | |
| BUDGET CODE: 5004 TRANSITIONAL SERVICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 107,929 | | 3,641 | 3- | 104,288- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 8 | 327,456 | | | 8- | 327,456- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 435,385 | | 3,641 | 11- | 431,744- |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 42,898 | | | | 42,898- |
| SUBTOTAL FOR ADD GRS PAY | | | | 42,898 | | | | 42,898- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 21,928 | | | | 21,928- |
| SUBTOTAL FOR FRINGE BENES | | | | 21,928 | | | | 21,928- |
| SUBTOTAL FOR BUDGET CODE 5004 | | | 11 | 500,211 | | 3,641 | 11- | 496,570- |
| TOTAL FOR OPERATIONS | | | 477 | 250,827,268 | 261 | 243,204,259 | 216- | 7,623,009- |
| RESPONSIBILITY CENTER: 1502 TRANSPORTATION | | | | | | | | |
| BUDGET CODE: 1502 TRANSPORTATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 63 | 3,214,054 | 77 | 3,976,144 | 14 | 762,090 |
| | | 002 NEW POSITIONS | | | | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 241 | 14,943,522 | 279 | 19,500,309 | 38 | 4,556,787 |
| | | | 1139 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 304 | 18,157,576 | 356 | 23,476,453 | 52 | 5,318,877 |
| 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 | | | 304 | 18,506,576 | 356 | 23,825,453 | 52 | 5,318,877 |
| TOTAL FOR TRANSPORTATION | | | 304 | 18,506,576 | 356 | 23,825,453 | 52 | 5,318,877 |
| RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION | | | | | | | | |
| BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 1,736,700 | 45 | 1,986,383 | | 249,683 |
| | | 002 NEW POSITIONS | | | | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 158 | 11,407,419 | 127 | 9,119,566 | 31- | 2,287,853- |
| SUBTOTAL FOR F/T SALARIED | | | 203 | 13,144,119 | 172 | 11,105,949 | 31- | 2,038,170- |
| SUBTOTAL FOR BUDGET CODE 1503 | | | 203 | 13,144,119 | 172 | 11,105,949 | 31- | 2,038,170- |
| TOTAL FOR SPECIAL OPERATIONS DIVISION | | | 203 | 13,144,119 | 172 | 11,105,949 | 31- | 2,038,170- |
| RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY | | | | | | | | |
| BUDGET CODE: 1506 CORRECTION ACADEMY STAFF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 774,429 | 14 | 792,254 | | 17,825 |
| | | 002 NEW POSITIONS | | | | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 70 | 4,662,415 | 70 | 4,674,426 | | 12,011 |
| SUBTOTAL FOR F/T SALARIED | | | 84 | 5,436,844 | 84 | 5,466,680 | | 29,836 |
| SUBTOTAL FOR BUDGET CODE 1506 | | | 84 | 5,436,844 | 84 | 5,466,680 | | 29,836 |
| TOTAL FOR TRAINING ACADEMY | | | 84 | 5,436,844 | 84 | 5,466,680 | | 29,836 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES | | | | | | | |
| BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 762,105 | 21 | 895,084 | 132,979 |
| | | 002 NEW POSITIONS | | | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 14 | 994,805 | 14 | 994,805 | |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 1,756,910 | 35 | 1,889,889 | 132,979 |
| | | SUBTOTAL FOR BUDGET CODE 1600 | 35 | 1,756,910 | 35 | 1,889,889 | 132,979 |
| | | TOTAL FOR CORRECTION INDUSTRIES | 35 | 1,756,910 | 35 | 1,889,889 | 132,979 |
| RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 1601 R I SUPPORT SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 200 | 15,216,651 | 200 | 15,983,177 | 766,526 |
| | | 002 NEW POSITIONS | | | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 41 | 3,040,308 | 41 | 3,052,319 | 12,011 |
| | | SUBTOTAL FOR F/T SALARIED | 241 | 18,256,959 | 241 | 19,035,496 | 778,537 |
| | | SUBTOTAL FOR BUDGET CODE 1601 | 241 | 18,256,959 | 241 | 19,035,496 | 778,537 |
| | | TOTAL FOR RI SUPPORT SERVICES | 241 | 18,256,959 | 241 | 19,035,496 | 778,537 |
| RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS | | | | | | | |
| BUDGET CODE: 1602 R I TELECOMMUNICATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 53,923 | 15 | 650,950 | 597,027 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 53,923 | 15 | 650,950 | 597,027 |
| | | SUBTOTAL FOR BUDGET CODE 1602 | 15 | 53,923 | 15 | 650,950 | 597,027 |
| | | TOTAL FOR RI TELECOMMUNICATIONS | 15 | 53,923 | 15 | 650,950 | 597,027 |
| | | | 1141 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-----------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN | | | | | | | |
| BUDGET CODE: 2001 BKLYN HDM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 352,948 | 9 | 379,231 | 26,283 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 139 | 9,401,458 | 139 | 9,800,826 | 399,368 |
| | | SUBTOTAL FOR F/T SALARIED | 148 | 9,754,406 | 148 | 10,180,057 | 425,651 |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 148 | 9,754,406 | 148 | 10,180,057 | 425,651 |
| | | TOTAL FOR BROOKLYN HOUSE OF DETENT MEN | 148 | 9,754,406 | 148 | 10,180,057 | 425,651 |
| RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN | | | | | | | |
| BUDGET CODE: 2101 QUEENS HDM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 8,999 | 10 | 549,671 | 540,672 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 107 | 6,166,028 | 107 | 7,570,618 | 1,404,590 |
| | | SUBTOTAL FOR F/T SALARIED | 117 | 6,175,027 | 117 | 8,120,289 | 1,945,262 |
| | | SUBTOTAL FOR BUDGET CODE 2101 | 117 | 6,175,027 | 117 | 8,120,289 | 1,945,262 |
| | | TOTAL FOR QUEENS HOUSE DETENTION FOR MEN | 117 | 6,175,027 | 117 | 8,120,289 | 1,945,262 |
| RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER | | | | | | | |
| BUDGET CODE: 2201 JAMES A THOMAS CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 276,013 | 7 | 280,507 | 4,494 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 6 | 410,850 | 6 | 410,850 | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 686,863 | 13 | 691,357 | 4,494 |
| | | SUBTOTAL FOR BUDGET CODE 2201 | 13 | 686,863 | 13 | 691,357 | 4,494 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|---------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR JAMES A THOMAS CENTER | | | 13 | 686,863 | 13 | 691,357 | | 4,494 |
| RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN | | | | | | | | |
| BUDGET CODE: 2301 BRONX HDM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 95,641 | 19 | 996,658 | | 901,017 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 95,641 | 19 | 996,658 | | 901,017 |
| SUBTOTAL FOR BUDGET CODE 2301 | | | 19 | 95,641 | 19 | 996,658 | | 901,017 |
| TOTAL FOR BNX HOUSE DETENTION FOR MEN | | | 19 | 95,641 | 19 | 996,658 | | 901,017 |
| RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX | | | | | | | | |
| BUDGET CODE: 2401 MANH HDM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 53 | 2,330,306 | 53 | 2,707,471 | | 377,165 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 626 | 37,482,003 | 676 | 41,201,601 | 50 | 3,719,598 |
| SUBTOTAL FOR F/T SALARIED | | | 679 | 39,812,309 | 729 | 43,909,072 | 50 | 4,096,763 |
| SUBTOTAL FOR BUDGET CODE 2401 | | | 679 | 39,812,309 | 729 | 43,909,072 | 50 | 4,096,763 |
| BUDGET CODE: 2431 VERNON C BAIN CENTER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,224,528 | 22 | 1,240,890 | | 16,362 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 351 | 24,053,444 | 351 | 24,957,157 | | 903,713 |
| SUBTOTAL FOR F/T SALARIED | | | 373 | 25,277,972 | 373 | 26,198,047 | | 920,075 |
| SUBTOTAL FOR BUDGET CODE 2431 | | | 373 | 25,277,972 | 373 | 26,198,047 | | 920,075 |
| TOTAL FOR MANHATTAN DETENTION COMPLEX | | | 1,052 | 65,090,281 | 1,102 | 70,107,119 | 50 | 5,016,838 |

RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|------------|-----------------------|------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 2501 A R D C | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 3,164,072 | 74 | 3,414,512 | 250,440 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 763 | 46,067,637 | 763 | 46,080,296 | 12,659 |
| | | SUBTOTAL FOR F/T SALARIED | 837 | 49,231,709 | 837 | 49,494,808 | 263,099 |
| | | SUBTOTAL FOR BUDGET CODE 2501 | 837 | 49,231,709 | 837 | 49,494,808 | 263,099 |
| BUDGET CODE: 2611 WEST FACILITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 1,809,134 | 41 | 1,985,217 | 176,083 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 139 | 9,818,671 | 139 | 9,860,272 | 41,601 |
| | | SUBTOTAL FOR F/T SALARIED | 180 | 11,627,805 | 180 | 11,845,489 | 217,684 |
| | | SUBTOTAL FOR BUDGET CODE 2611 | 180 | 11,627,805 | 180 | 11,845,489 | 217,684 |
| | | TOTAL FOR ADOLESCENT RECEPTION DETEN CNT | 1,017 | 60,859,514 | 1,017 | 61,340,297 | 480,783 |
| RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER | | | | | | | |
| BUDGET CODE: 2601 ANNA MAE KROSS CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 81 | 3,672,555 | 88 | 3,915,944 | 243,389 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1,247 | 72,029,107 | 1,377 | 84,285,757 | 12,256,650 |
| | | SUBTOTAL FOR F/T SALARIED | 1,328 | 75,701,662 | 1,465 | 88,201,701 | 12,500,039 |
| | | SUBTOTAL FOR BUDGET CODE 2601 | 1,328 | 75,701,662 | 1,465 | 88,201,701 | 12,500,039 |
| | | TOTAL FOR ANNA M KROSS CENTER | 1,328 | 75,701,662 | 1,465 | 88,201,701 | 12,500,039 |
| RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER | | | | | | | |
| BUDGET CODE: 2621 GEORGE R VIerno CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 1,994,450 | 36 | 2,015,553 | 21,103 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 643 | 37,860,031 | 596 | 34,347,678 | 3,512,353- |
| | | SUBTOTAL FOR F/T SALARIED | 679 | 39,854,481 | 632 | 36,363,231 | 3,491,250- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2621 | | | 679 | 39,854,481 | 632 | 36,363,231 | 47- | 3,491,250- |
| TOTAL FOR GEORE R VIerno CENTER | | | 679 | 39,854,481 | 632 | 36,363,231 | 47- | 3,491,250- |
| RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR | | | | | | | | |
| BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 2,124,060 | 40 | 2,141,330 | | 17,270 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 755 | 46,350,060 | 755 | 46,374,752 | | 24,692 |
| SUBTOTAL FOR F/T SALARIED | | | 795 | 48,474,120 | 795 | 48,516,082 | | 41,962 |
| SUBTOTAL FOR BUDGET CODE 2701 | | | 795 | 48,474,120 | 795 | 48,516,082 | | 41,962 |
| TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR | | | 795 | 48,474,120 | 795 | 48,516,082 | | 41,962 |
| RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER | | | | | | | | |
| BUDGET CODE: 2711 ROSE M SINGER CENTER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,793,424 | 31 | 1,820,331 | | 26,907 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 632 | 42,264,870 | 627 | 43,458,040 | 5- | 1,193,170 |
| SUBTOTAL FOR F/T SALARIED | | | 663 | 44,058,294 | 658 | 45,278,371 | 5- | 1,220,077 |
| SUBTOTAL FOR BUDGET CODE 2711 | | | 663 | 44,058,294 | 658 | 45,278,371 | 5- | 1,220,077 |
| TOTAL FOR ROSE M SINGER CENTER | | | 663 | 44,058,294 | 658 | 45,278,371 | 5- | 1,220,077 |
| RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN | | | | | | | | |
| BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 2,520,225 | 59 | 2,558,794 | | 38,569 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 792 | 41,058,006 | 792 | 41,058,006 | | |
| SUBTOTAL FOR F/T SALARIED | | | 851 | 43,578,231 | 851 | 43,616,800 | | 38,569 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2801 | | | 851 | 43,578,231 | 851 | 43,616,800 | | 38,569 |
| TOTAL FOR NYC CORRECTIONAL INSTIT MEN | | | 851 | 43,578,231 | 851 | 43,616,800 | | 38,569 |
| RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR | | | | | | | | |
| BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 3,329,631 | 65 | 3,372,425 | | 42,794 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 825 | 49,144,635 | 825 | 49,157,282 | | 12,647 |
| SUBTOTAL FOR F/T SALARIED | | | 890 | 52,474,266 | 890 | 52,529,707 | | 55,441 |
| SUBTOTAL FOR BUDGET CODE 2901 | | | 890 | 52,474,266 | 890 | 52,529,707 | | 55,441 |
| TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR | | | 890 | 52,474,266 | 890 | 52,529,707 | | 55,441 |
| 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 | 65 | 4,538,839 | | |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 4,538,839 | 65 | 4,538,839 | | |
| SUBTOTAL FOR BUDGET CODE 3001 | | | 65 | 4,538,839 | 65 | 4,538,839 | | |
| TOTAL FOR BROOKLYN COURT PENS | | | 65 | 4,538,839 | 65 | 4,538,839 | | |
| RESPONSIBILITY CENTER: 3101 BRONX COURT PENS | | | | | | | | |
| BUDGET CODE: 3101 BRONX COURT PENS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 9,040 | | 9,040 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 220 | 7,078,254 | 220 | 15,647,879 | | 8,569,625 |
| SUBTOTAL FOR F/T SALARIED | | | 220 | 7,087,294 | 220 | 15,656,919 | | 8,569,625 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------|------------------------|-----------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 3101 | | | 220 | 7,087,294 | 220 | 15,656,919 | 8,569,625 |
| TOTAL FOR BRONX COURT PENS | | | 220 | 7,087,294 | 220 | 15,656,919 | 8,569,625 |
| RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS | | | | | | | |
| BUDGET CODE: 3201 QUEENS COURT PENS | | | | | | | |
| 01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL | | | 21 | 1,216,877 | 21 | 1,475,397 | 258,520 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,216,877 | 21 | 1,475,397 | 258,520 |
| SUBTOTAL FOR BUDGET CODE 3201 | | | 21 | 1,216,877 | 21 | 1,475,397 | 258,520 |
| TOTAL FOR QUEENS COURT PENS | | | 21 | 1,216,877 | 21 | 1,475,397 | 258,520 |
| RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS | | | | | | | |
| BUDGET CODE: 3301 MANHATTAN COURT PENS | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 3 | 144,810 | 3 | 144,810 | |
| 004 FULL TIME UNIFORMED PERSONNEL | | | 65 | 4,326,991 | 65 | 4,469,586 | 142,595 |
| SUBTOTAL FOR F/T SALARIED | | | 68 | 4,471,801 | 68 | 4,614,396 | 142,595 |
| SUBTOTAL FOR BUDGET CODE 3301 | | | 68 | 4,471,801 | 68 | 4,614,396 | 142,595 |
| TOTAL FOR MANHATTAN COURT PENS | | | 68 | 4,471,801 | 68 | 4,614,396 | 142,595 |
| RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD | | | | | | | |
| BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD | | | | | | | |
| 01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL | | | 56 | 3,610,981 | 56 | 3,836,980 | 225,999 |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 3,610,981 | 56 | 3,836,980 | 225,999 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 4001 | | | 56 | 3,610,981 | 56 | 3,836,980 | 225,999 |
| TOTAL FOR ELMHURST HOSPITAL PRISON WARD | | | 56 | 3,610,981 | 56 | 3,836,980 | 225,999 |
| RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD | | | | | | | |
| BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 146 | 10,152,257 | 146 | 10,164,268 | 12,011 |
| SUBTOTAL FOR F/T SALARIED | | | 146 | 10,152,257 | 146 | 10,164,268 | 12,011 |
| SUBTOTAL FOR BUDGET CODE 4201 | | | 146 | 10,152,257 | 146 | 10,164,268 | 12,011 |
| TOTAL FOR BELLEVUE HOSPITAL PRISON WARD | | | 146 | 10,152,257 | 146 | 10,164,268 | 12,011 |
| RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND | | | | | | | |
| BUDGET CODE: 4301 NORTH INFIRMARY COMMAND | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 2,202,134 | 42 | 2,230,312 | 28,178 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 301 | 18,996,434 | 301 | 18,996,434 | |
| SUBTOTAL FOR F/T SALARIED | | | 343 | 21,198,568 | 343 | 21,226,746 | 28,178 |
| SUBTOTAL FOR BUDGET CODE 4301 | | | 343 | 21,198,568 | 343 | 21,226,746 | 28,178 |
| TOTAL FOR NORTH INFIRMARY COMMAND | | | 343 | 21,198,568 | 343 | 21,226,746 | 28,178 |
| TOTAL FOR OPERATIONS | | | 9,987 | 816,404,622 | 9,920 | 843,348,684 | 67- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

| OPERATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,987 | 816,404,622 | 9,920 | 843,348,684 | 26,944,062 |
| FINANCIAL PLAN SAVINGS | | 3,448,000 | 228- | 11,565,324- | 15,013,324- |
| APPROPRIATION | 9,987 | 819,852,622 | 9,692 | 831,783,360 | 11,930,738 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 794,327,573 | 792,220,653 | 2,106,920- |
| OTHER CATEGORICAL | 576,070 | | 576,070- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 3,002,170 | 679,000 | 2,323,170- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 21,946,809 | 38,883,707 | 16,936,898 |
| INTRA-CITY SALES | | | |
| TOTAL | 819,852,622 | 831,783,360 | 11,930,738 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 072 | 10026 | 49,492-212,614 | 3 | 284,628 |
| 1150 | ASSOCIATE PUBLIC HEALTH S | D 072 | 31220 | 54,018- 83,993 | 1 | 65,094 |
| 1165 | ASSOCIATE PUBLIC HEALTH S | D 072 | 31220 | 54,018- 83,993 | 2 | 194,661 |
| 1166 | ADMIN. DIRECTOR OF SOCIAL | D 072 | 10056 | 49,492-212,614 | 3 | 246,199 |
| 1178 | CITY RESEARCH SCIENTIST | D 072 | 21744 | 55,000-118,597 | 1 | 87,707 |
| 1190 | ASSOCIATE STAFF ANALYST | D 072 | 12627 | 57,245- 88,649 | 11 | 798,412 |
| 1200 | SENIOR STATIONARY ENGINEE | D 072 | 91638 | 113,816-121,960 | 5 | 591,425 |
| 1212 | AUTOMOTIVE SERVICE WORKER | D 072 | 92508 | 34,667- 35,680 | 1 | 34,674 |
| 1213 | AUTO MECHANIC | D 072 | 92510 | 65,500- 76,232 | 14 | 1,056,528 |
| 1214 | AUTOMOTIVE SERVICE WORKER | D 072 | 92508 | 34,667- 35,680 | 4 | 134,694 |
| 1215 | TRACTOR OPERATOR (5 DAY O | D 072 | 91215 | 100,984- 984 | 2 | 201,968 |
| 1216 | AUTO BODY WORKER | D 072 | 92501 | 48,097- 54,956 | 2 | 103,067 |
| 1232 | ASBESTOS HANDLER SUPERVIS | D 072 | 31314 | 75,848- 75,848 | 1 | 75,848 |
| 1236 | COMPUTER AIDE | D 072 | 13620 | 39,747- 55,553 | 1 | 37,439 |
| 1238 | QUALITY ASSURANCE SPECIAL | D 072 | 34171 | 41,812- 51,832 | 1 | 51,327 |
| 1240 | WELDER | D 072 | 92355 | 97,446- 97,446 | 13 | 1,370,227 |
| 1243 | PROCUREMENT ANALYST | D 072 | 12158 | 38,595- 81,782 | 3 | 142,575 |
| 1246 | CORRECTIONAL STANDARDS RE | D 072 | 52615 | 52,843- 65,606 | 12 | 730,109 |
| 1248 | SUPERVISOR OF STOCKWORKER | D 072 | 12202 | 36,441- 73,260 | 10 | 458,431 |
| 1251 | ASSOCIATE CORRECTIONAL CO | D 072 | 51274 | 58,307- 69,211 | 6 | 293,275 |
| 1252 | HEALTH SERVICES MANAGER | D 072 | 10069 | 49,492-212,614 | 1 | 93,045 |
| 1255 | PRINCIPAL ADMINISTRATIVE | D 072 | 10124 | 45,978- 75,630 | 40 | 2,018,478 |
| 1256 | PUBLIC HEALTH SANITARIAN | D 072 | 31215 | 40,866- 63,127 | 6 | 309,920 |
| 1260 | SHEET METAL WORKER | D 072 | 92340 | 89,011-101,727 | 3 | 267,033 |
| 1265 | MACHINIST | D 072 | 92610 | 65,500- 76,232 | 4 | 304,929 |
| 1267 | RUBBER TIRE REPAIRER | D 072 | 90736 | 52,868- 52,868 | 1 | 52,868 |
| 1270 | FOOD SERVICE ADMINISTRATO | D 072 | 06593 | 64,582- 72,655 | 2 | 145,392 |
| 1271 | FOOD SERVICE MANAGER | D 072 | 05058 | 52,937- 57,130 | 8 | 427,620 |
| 1298 | ADMINISTRATIVE SUPERVISOR | D 072 | 10035 | 49,492-212,614 | 2 | 214,205 |
| 1300 | GRAPHIC ARTIST | D 072 | 91415 | 39,302- 75,068 | 1 | 44,209 |
| 1319 | SUPVR ELECTRICIAN | D 072 | 91769 | 96,374-105,966 | 1 | 96,374 |
| 1320 | ELECTRICIAN | D 072 | 91717 | 80,388- 91,872 | 34 | 3,043,782 |
| 1335 | PROGRAM SPECIALIST CORRE | D 072 | 60948 | 58,307- 69,211 | 57 | 3,148,639 |
| 1345 | STATIONARY ENGINEER | D 072 | 91644 | 96,653-102,750 | 22 | 2,260,508 |
| 1355 | STAFF ANALYST | D 072 | 12626 | 45,029- 67,459 | 1 | 54,420 |
| 1360 | CARPENTER | D 072 | 92005 | 76,204- 87,090 | 16 | 1,219,264 |
| 1384 | SUPVR PLUMBER | D 072 | 91972 | 88,627-101,288 | 1 | 88,627 |
| 1385 | PLUMBER | D 072 | 91915 | 84,060- 96,068 | 37 | 3,080,745 |
| 1390 | COMMUNITY COORDINATOR | D 072 | 56058 | 52,322- 70,810 | 2 | 117,521 |
| 1395 | LEGAL COORDINATOR | D 072 | 30081 | 45,978- 58,568 | 5 | 258,559 |
| 1398 | COMMUNITY ASSOCIATE | D 072 | 56057 | 37,072- 53,788 | 3 | 144,064 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1420 | OILER | D 072 | 91628 | 96,549- 96,549 | 45 | 4,344,708 |
| 1421 | MARINE OILER (DEPT OF COR | D 072 | 91548 | 51,725- 51,725 | 1 | 51,725 |
| 1443 | SUPERINTENDENT OF LAUNDRI | D 072 | 80880 | 52,040- 65,142 | 1 | 52,040 |
| 1455 | STEAM FITTER | D 072 | 91925 | 89,231- 89,231 | 8 | 713,845 |
| 1456 | SUPERVISOR STEAMFITTER | D 072 | 91971 | 95,461- 95,461 | 1 | 95,460 |
| 1465 | HIGH PRESSURE PLANT TENDE | D 072 | 91650 | 41,593- 60,510 | 13 | 850,964 |
| 1470 | ASSOCIATE CORRECTION COUN | D 072 | 51274 | 58,307- 69,211 | 8 | 405,048 |
| 1474 | ASSOCIATE INVESTIGATOR (N | D 072 | 31121 | 49,528- 71,340 | 1 | 58,296 |
| 1480 | PLUMBER'S HELPER | D 072 | 91916 | 61,387- 61,387 | 23 | 1,434,575 |
| 1485 | SENIOR BAKER (CORRECTIONS | D 072 | 90234 | 38,687- 52,266 | 4 | 161,438 |
| 1490 | SENIOR COOK | D 072 | 90235 | 37,904- 51,147 | 23 | 873,824 |
| 1500 | LOCKSMITH | D 072 | 90723 | 45,372- 45,372 | 15 | 680,580 |
| 1510 | RADIO REPAIR MECHANIC | D 072 | 90733 | 58,735- 58,735 | 3 | 176,206 |
| 1515 | MAINTENANCE WORKER | D 072 | 90698 | 33,742- 54,580 | 62 | 3,367,434 |
| 1538 | SECRETARY (LEVELS 1A,2A,3 | D 072 | 10252 | 28,588- 52,966 | 1 | 32,027 |
| 1540 | SR INST TRADES INSTRUCTOR | D 072 | 60331 | 38,462- 49,934 | 1 | 43,137 |
| 1542 | PRINTING PRESS OPERATOR | D 072 | 92123 | 67,755- 76,459 | 1 | 73,497 |
| 1544 | TELECOMMUNICATIONS SPECIA | D 072 | 20249 | 62,635- 85,014 | 1 | 92,453 |
| 1547 | TELECOMM. SERVICE TECH. | D 072 | 92590 | 57,332- 66,305 | 2 | 105,602 |
| 1555 | ELECTRICIAN'S HELPER | D 072 | 91722 | 56,820- 98,136 | 23 | 1,306,849 |
| 1560 | *ADM DIR FLEET MAINTENANC | D 072 | 10027 | 110,929-119,361 | 1 | 129,039 |
| 1580 | STEAMFITTER'S HELPER | D 072 | 91926 | 66,905- 66,905 | 5 | 334,523 |
| 1585 | ASSISTANT LAUNDRY SUPERVI | D 072 | 80810 | 37,361- 47,729 | 1 | 37,361 |
| 1590 | SUPERVISING HOUSEKEEPER | D 072 | 80760 | 43,660- 53,848 | 2 | 94,519 |
| 1591 | PUBLIC RECORDS AIDE | D 072 | 60215 | 33,183- 44,182 | 1 | 33,183 |
| 1600 | INSTITUTIONAL AIDE | D 072 | 81803 | 33,562- 37,182 | 20 | 649,470 |
| 1604 | DIETARY AIDE | D 072 | 81801 | 31,030- 34,377 | 4 | 129,998 |
| 1605 | COOK | D 072 | 90210 | 34,898- 44,334 | 126 | 4,326,921 |
| 1609 | DIETITIAN | D 072 | 50310 | 49,660- 56,161 | 10 | 467,215 |
| 1610 | COMMISSARY MANAGER | D 072 | 54910 | 32,421- 39,718 | 7 | 238,650 |
| 1621 | CORRECTION ADMINISTRATIVE | D 072 | 70400 | 31,368- 41,397 | 13 | 474,849 |
| 1627 | LICENSED BARBER(CORRECTIO | D 072 | 90116 | 31,554- 37,003 | 11 | 371,159 |
| 1629 | MOTOR VEHICLE SUPERVISOR | D 072 | 91232 | 48,882- 48,882 | 3 | 146,891 |
| 1630 | MOTOR VEHICLE OPERATOR | D 072 | 91212 | 33,117- 42,095 | 54 | 2,189,253 |
| 1635 | BAKER | D 072 | 90211 | 34,865- 43,137 | 5 | 168,486 |
| 1640 | MASONS HELPER | D 072 | 92225 | 61,898- 61,898 | 1 | 61,898 |
| 1650 | CLERICAL ASSOCIATE | D 072 | 10251 | 20,095- 52,966 | 18 | 662,752 |
| 1653 | OFFICE MACHINE AIDE | D 072 | 11702 | 28,588- 40,274 | 2 | 73,600 |
| 1655 | CASHIER | D 072 | 10605 | 31,368- 47,087 | 28 | 961,623 |
| 1665 | CASHIER | D 072 | 10605 | 31,368- 47,087 | 1 | 30,683 |
| 1671 | EXTERMINATOR | D 072 | 90510 | 29,237- 38,687 | 11 | 354,426 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1695 | SUPVR OF MECHANICS | D 072 | 90774 | 34,556- 89,638 | 14 | 1,254,922 |
| 1696 | SUPERVISOR OF MECHANICS (| D 072 | 92575 | 79,861-127,967 | 2 | 204,526 |
| 1700 | CITY ELEVATOR OPERATOR | D 072 | 90648 | 29,455- 36,404 | 5 | 168,514 |
| 1714 | COUNSELOR (ADDICTION TREA | D 072 | 51214 | 42,617- 54,436 | 4 | 192,435 |
| 1715 | CORRECTIONAL COUNSELOR | D 072 | 51273 | 40,224- 53,788 | 1 | 40,400 |
| 1719 | COMPUTER SPECIALIST (SOFT | D 072 | 13632 | 79,462-115,470 | 2 | 175,517 |
| 1722 | COMPUTER ASSOCIATE (OPERA | D 072 | 13621 | 44,162- 84,035 | 1 | 77,497 |
| 1740 | ASSOCIATE CORRECTIONAL CO | D 072 | 51274 | 58,307- 69,211 | 1 | 65,402 |
| 1775 | CEMENT MASON | D 072 | 92210 | 73,920- 84,480 | 2 | 147,840 |
| 1776 | BRICKLAYER | D 072 | 92205 | 88,364- 88,364 | 4 | 334,485 |
| 1778 | MARINE ENGINEER (DC) | D 072 | 91544 | 61,761- 61,761 | 2 | 128,462 |
| 1780 | MATE (DC) | D 072 | 91555 | 55,649- 55,649 | 1 | 57,875 |
| 1853 | CHAPLAIN | D 072 | 54610 | 43,838- 54,197 | 11 | 559,632 |
| SUBTOTAL FOR OBJECT 001 | | | | | 954 | 54,612,204 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1335 | PROGRAM SPECIALIST CORRE | D 072 | 60948 | 58,307- 69,211 | 1 | 43,414 |
| 1835 | CAPTAIN (CORRECTION) | D 072 | 70467 | 74,370- 94,300 | 837 | 69,555,447 |
| 1845 | CORRECTION OFFICER | D 072 | 70410 | 35,000- 68,475 | 7,851 | 512,651,722 |
| 1856 | WARDEN (CORRECTION) | D 072 | 7048A | 40,594- 76,650 | 39 | 5,151,338 |
| 1859 | WARDEN-ASSISTANT DEPUTY W | D 072 | 7048B | 87,909-104,081 | 106 | 10,884,868 |
| 1861 | WARDEN (CORRECTION) | D 072 | 70488 | 49,492-212,614 | 14 | 2,405,973 |
| SUBTOTAL FOR OBJECT 004 | | | | | 8,848 | 600,692,762 |
| POSITION SCHEDULE FOR U/A 002 | | | | | 9,802 | 655,304,966 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -110 | -7,353,963 |
| TOTAL FOR U/A 002 | | | | | 9,692 | 647,951,003 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|---|---|------------------------|-----------|-----------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: S001 FFY09 ARRA - DOC INSTIT OF INNER DEVELOP | | | | | | | | | |
| 40 | OTHR | SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | | 77,000 | | | | 77,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 77,000 | | | | 77,000- |
| 60 | CNTRCTL | SVCS 600 CONTRACTUAL SERVICES GENERAL | | | 231,000 | | | | 77,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 231,000 | | | | 77,000 |
| | | SUBTOTAL FOR BUDGET CODE S001 | | | 308,000 | | | | 308,000 |
| BUDGET CODE: S002 ARRA - Byrne Competitive Grant | | | | | | | | | |
| 40 | OTHR | SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL | | | 1,700 | | | | 1,700- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,700 | | | | 1,700- |
| 60 | CNTRCTL | SVCS 600 CONTRACTUAL SERVICES GENERAL | | | 253,500 | | | | 253,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 253,500 | | | | 253,500- |
| | | SUBTOTAL FOR BUDGET CODE S002 | | | 255,200 | | | | 255,200- |
| BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 353,000 | | | | 200,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 353,000 | | | | 200,000 |
| 60 | CNTRCTL | SVCS 608 MAINT & REP GENERAL | | | | | | | 30,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | | 30,000 |
| | | SUBTOTAL FOR BUDGET CODE 0407 | | | 353,000 | | | | 583,000 |
| BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 169 MAINTENANCE SUPPLIES | | | 1,689,966 | | | | 949,966 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,689,966 | | | | 949,966 |
| 60 | CNTRCTL | SVCS 608 MAINT & REP GENERAL | 6 | | 264,971 | 6 | | | 284,971 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | | 264,971 | 6 | | | 284,971 |
| | | SUBTOTAL FOR BUDGET CODE 1603 | 6 | | 1,954,937 | 6 | | | 1,234,937 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-----------------|--------------------------------|------------------------|-----------|-----------------------|-----------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 6,000 | | | | | 6,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | 6,000 | | | | | 6,000- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | 5,000 | | | | | 5,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | 5,000 | | | | | 5,000- |
| 40 | OTHR SER&CHR | 453 | OVERNIGHT TRVL EXP-GENERAL | 4,246 | | | | | 4,246- |
| | | | SUBTOTAL FOR OTHR SER&CHR | 4,246 | | | | | 4,246- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 113,579 | | | | | 113,579- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 113,579 | | | | | 113,579- |
| | | | SUBTOTAL FOR BUDGET CODE 5012 | 128,825 | | | | | 128,825- |
| BUDGET CODE: 5015 Multi-Service Discharge Planning Program | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 1,000 | | | | | 1,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | 1,000 | | | | | 1,000- |
| | | | SUBTOTAL FOR BUDGET CODE 5015 | 1,000 | | | | | 1,000- |
| BUDGET CODE: 5016 Day Custody Program Mental Health Grant | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 195,928 | | | | | 195,928- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 195,928 | | | | | 195,928- |
| | | | SUBTOTAL FOR BUDGET CODE 5016 | 195,928 | | | | | 195,928- |
| | | | TOTAL FOR | 6 | 3,196,890 | 6 | 2,125,937 | | 1,070,953- |
| RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER | | | | | | | | | |
| BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER | | | | | | | | | |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | 1 | 130,001 | 1 | 160,001 | | 30,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 130,001 | 1 | 160,001 | | 30,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 1 | 130,001 | 1 | 160,001 | 30,000 |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | 1 | 130,001 | 1 | 160,001 | 30,000 |
| RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES | | | | | | | |
| BUDGET CODE: 0103 NUTRITIONAL SERVICES | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 475,383 | | 247,484 | 227,899- |
| | | 110 FOOD & FORAGE SUPPLIES | | 22,438,720 | | 25,130,220 | 2,691,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 22,914,103 | | 25,377,704 | 2,463,601 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 210,533 | | 441,524 | 230,991 |
| | | 315 OFFICE EQUIPMENT | | | | 9,100 | 9,100 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 210,533 | | 450,624 | 240,091 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 43,813 | | 52,316 | 8,503 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 43,813 | | 52,316 | 8,503 |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | 1 | 195 | 1 | 10,000 | 9,805 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 195 | 1 | 10,000 | 9,805 |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 1 | 23,168,644 | 1 | 25,890,644 | 2,722,000 |
| TOTAL FOR SPECIALIZED SERVICES | | | 1 | 23,168,644 | 1 | 25,890,644 | 2,722,000 |
| RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 128,000 | | 178,000 | 50,000 |
| | | 169 MAINTENANCE SUPPLIES | | 57,444 | | 157,444 | 100,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 185,444 | | 335,444 | 150,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 20,000 | | 20,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 20,000 | | 20,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 16 | 5,000,990 | 16 | 4,681,764 | | 319,226- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 5,000,990 | 16 | 4,681,764 | | 319,226- | |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 16 | 5,206,434 | 16 | 5,037,208 | | 169,226- | |
| | | TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES | 16 | 5,206,434 | 16 | 5,037,208 | | 169,226- | |
| RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING | | | | | | | | | |
| BUDGET CODE: 0401 ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | 15,000 | | 15,000 | | | |
| | 827001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,667,602 | | 2,217,602 | | 1,450,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 563,000 | | | | 563,000- | |
| | | 117 POSTAGE | | 95,558 | | 75,558 | | 20,000- | |
| | | 132 EXPENSES RELATIVE TO COMMISRY | | 7,280,000 | | 6,910,000 | | 370,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,621,160 | | 9,218,160 | | 2,403,000- | |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 25,000 | | | | 25,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 25,000 | | | | 25,000- | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 4,684,810 | | 4,354,810 | | 330,000- | |
| | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 11,766 | | | | 11,766- | |
| | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 17,417 | | | | 17,417- | |
| | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | 31,463 | | | | 31,463- | |
| | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 17,024 | | | | 17,024- | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 827001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 403 OFFICE SERVICES | | | | 1,700 | | 1,700 | |
| | | 417 ADVERTISING | | 106,000 | | | | 106,000- | |
| | 856001 | 42C HEAT LIGHT & POWER | | 34,502,406 | | 31,385,612 | | 3,116,794- | |
| | | 423 HEAT LIGHT & POWER | | 105,678 | | 105,678 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 133,384 | | 108,384 | | 25,000- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 435,864 | | 250,864 | | 185,000- | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 70,300 | | 35,000 | | 35,300- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,116,112 | | 36,242,048 | | 3,874,064- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 244,260 | | 412,760 | | 168,500 | |
| | | SUBTOTAL FOR SOCIAL SERV | | 244,260 | | 412,760 | | 168,500 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 431,144 | 2 | 733,144 | | 302,000 | |
| | | 608 MAINT & REP GENERAL | | 32,000 | | | | 32,000- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 5 | 5,000 | 5 | 50,000 | | 45,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 468,144 | 7 | 783,144 | | 315,000 | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 50,084 | | 2,725,947 | | 2,675,863 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 50,084 | | 2,725,947 | | 2,675,863 | |
| | | SUBTOTAL FOR BUDGET CODE 0401 | 7 | 52,524,760 | 7 | 49,382,059 | | 3,142,701- | |
| BUDGET CODE: 0408 CENTRAL SECURITY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,125,640 | | 1,615,847 | | 490,207 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,125,640 | | 1,615,847 | | 490,207 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 770,601 | | 587,851 | | 182,750- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 770,601 | | 587,851 | | 182,750- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 25,506 | | 20,806 | | 4,700- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 25,506 | | 20,806 | | 4,700- | |
| | | SUBTOTAL FOR BUDGET CODE 0408 | | 1,921,747 | | 2,224,504 | | 302,757 | |
| | | TOTAL FOR MANAGEMENT BUDGET + PLANNING | 7 | 54,446,507 | 7 | 51,606,563 | | 2,839,944- | |
| RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC | | | | | | | | | |
| BUDGET CODE: 0501 HEALTH AFFAIRS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,000 | | | | 25,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 25,000 | | | | 25,000- | |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 7,605 | | | | 7,605- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,605 | | | | 7,605- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|-----|--------------------------------|-----------|-----------------------|--------|---------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0501 | | | | | 32,605 | | | | 32,605- |
| TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC | | | | | 32,605 | | | | 32,605- |
| RESPONSIBILITY CENTER: 0508 INSPECTIONS | | | | | | | | | |
| BUDGET CODE: 0508 INSPECTIONS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 114,522 | | | 114,522 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 114,522 | | | 114,522 | |
| SUBTOTAL FOR BUDGET CODE 0508 | | | | | 114,522 | | | 114,522 | |
| TOTAL FOR INSPECTIONS | | | | | 114,522 | | | 114,522 | |
| RESPONSIBILITY CENTER: 0601 PROGRAMS | | | | | | | | | |
| BUDGET CODE: 0601 PROGRAMS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 309,700 | | | 84,700 | 225,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 309,700 | | | 84,700 | 225,000- |
| 30 | | PROPTY&EQUIP | 315 | OFFICE EQUIPMENT | 4,710 | | | 185,710 | 181,000 |
| | | | 338 | LIBRARY BOOKS | 934,195 | | | 367,000 | 567,195- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 938,905 | | | 552,710 | 386,195- |
| 50 | | SOCIAL SERV | 571 | DONAT PAT INMATE & DISCHG PRIS | 37,620 | | | | 37,620- |
| SUBTOTAL FOR SOCIAL SERV | | | | | 37,620 | | | | 37,620- |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | 32,800 | | | 1,300 | 31,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 32,800 | | | 1,300 | 31,500- |
| SUBTOTAL FOR BUDGET CODE 0601 | | | | | 1,319,025 | | | 638,710 | 680,315- |
| TOTAL FOR PROGRAMS | | | | | 1,319,025 | | | 638,710 | 680,315- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|----------|------------------------|----------|-----------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 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 | | 8,018 | | 20,202 | | | 12,184 |
| | | 315 OFFICE EQUIPMENT | | 7,596 | | 2,958 | | | 4,638- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,614 | | 23,160 | | | 7,546 |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 17,500 | | 2,500 | | | 15,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 17,500 | | 2,500 | | | 15,000- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 38,249 | | 10,000 | | | 28,249- |
| | | 608 MAINT & REP GENERAL | | 2,500 | | | | | 2,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 40,749 | | 10,000 | | | 30,749- |
| | | 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 | | 3,000 | | | | | 3,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,000 | | | | | 3,000- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 39,705 | | 59,999 | | | 20,294 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 39,705 | | 59,999 | | | 20,294 |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 736,205 | | 6,205 | | | 730,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 736,205 | | 6,205 | | | 730,000- |
| | | SUBTOTAL FOR BUDGET CODE 1501 | | 778,910 | | 66,204 | | | 712,706- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|-------------------------------|------------------------------------|---|------------------------|-----------|-----------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 2,915 | | | 2,915 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,915 | | | 2,915 | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 2,915 | | | 2,915 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,915 | | | 2,915 | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 4 | | 3,365,000 | 4 | | 3,680,000 | | 315,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 4 | | 3,365,000 | 4 | | 3,680,000 | | 315,000 |
| | SUBTOTAL FOR BUDGET CODE 1507 | | 4 | | 3,370,830 | 4 | | 3,685,830 | | 315,000 |
| BUDGET CODE: 5004 TRANSITIONAL SERVICE | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 4,940 | | | | | 4,940- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 4,940 | | | | | 4,940- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 25,128 | | | | | 25,128- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 25,128 | | | | | 25,128- |
| | SUBTOTAL FOR BUDGET CODE 5004 | | | | 30,068 | | | | | 30,068- |
| | TOTAL FOR OPERATIONS | | 4 | | 4,179,808 | 4 | | 3,752,034 | | 427,774- |
| RESPONSIBILITY CENTER: 1502 TRANSPORTATION | | | | | | | | | | |
| BUDGET CODE: 1502 TRANSPORTATION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 89,183 | | | 41,183 | | 48,000- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 629,023 | | | 389,023 | | 240,000- |
| | | 106 MOTOR VEHICLE FUEL | | | 1,236,919 | | | 1,526,700 | | 289,781 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,955,125 | | | 1,956,906 | | 1,781 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 6,863 | | | 26,863 | | 20,000 |
| | | 305 MOTOR VEHICLES | | | 534,734 | | | 348,808 | | 185,926- |
| | | 315 OFFICE EQUIPMENT | | | 200 | | | 200 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 541,797 | | | 375,871 | | 165,926- |
| 60 | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | 1 | | 200,000 | 1 | | 198,620 | | 1,380- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|---|---|------------------------|-----------|-----------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 608 MAINT & REP GENERAL | 1 | | 30,000 | 1 | | 25,000 | | 5,000- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | | 215,829 | 1 | | 260,829 | | 45,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | | 445,829 | 3 | | 484,449 | | 38,620 |
| | | SUBTOTAL FOR BUDGET CODE 1502 | 3 | | 2,942,751 | 3 | | 2,817,226 | | 125,525- |
| | | TOTAL FOR TRANSPORTATION | 3 | | 2,942,751 | 3 | | 2,817,226 | | 125,525- |
| RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION | | | | | | | | | | |
| BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 72,095 | | | 15,095 | | 57,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 72,095 | | | 15,095 | | 57,000- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | 19,967 | | | 5,685 | | 14,282- |
| | | 315 OFFICE EQUIPMENT | | | | | | 1,282 | | 1,282 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 19,967 | | | 6,967 | | 13,000- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | 1 | | 193,553 | 1 | | 387,280 | | 193,727 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 193,553 | 1 | | 387,280 | | 193,727 |
| | | SUBTOTAL FOR BUDGET CODE 1503 | 1 | | 285,615 | 1 | | 409,342 | | 123,727 |
| | | TOTAL FOR SPECIAL OPERATIONS DIVISION | 1 | | 285,615 | 1 | | 409,342 | | 123,727 |
| RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY | | | | | | | | | | |
| BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 37,762 | | | 140,262 | | 102,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 37,762 | | | 140,262 | | 102,500 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | 13,807 | | | 10,807 | | 3,000- |
| | | 315 OFFICE EQUIPMENT | | | 12,308 | | | 12,808 | | 500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 26,115 | | | 23,615 | | 2,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------------|----------|------------------------|----------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | 608 | MAINT & REP GENERAL | 1 | 536 | 1 | 536 | | | |
| | 624 | CLEANING SERVICES | 1 | 290,000 | 1 | 175,000 | | 115,000- | |
| | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 130,714 | 1 | 102,214 | | 28,500- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 421,250 | 3 | 277,750 | | 143,500- | |
| | | SUBTOTAL FOR BUDGET CODE 1505 | 3 | 485,127 | 3 | 441,627 | | 43,500- | |
| | | TOTAL FOR TRAINING ACADEMY | 3 | 485,127 | 3 | 441,627 | | 43,500- | |
| RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES | | | | | | | | | |
| BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | 133 | EXPENSE RELA TO MANU INDUSTRY | | 1,389,056 | | 822,056 | | 567,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,389,056 | | 822,056 | | 567,000- | |
| 50 | | SOCIAL SERV | | | | | | | |
| | 571 | DONAT PAT INMATE & DISCHG PRIS | | 179,532 | | 119,532 | | 60,000- | |
| | | SUBTOTAL FOR SOCIAL SERV | | 179,532 | | 119,532 | | 60,000- | |
| | | SUBTOTAL FOR BUDGET CODE 1600 | | 1,568,588 | | 941,588 | | 627,000- | |
| | | TOTAL FOR CORRECTION INDUSTRIES | | 1,568,588 | | 941,588 | | 627,000- | |
| RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES | | | | | | | | | |
| BUDGET CODE: 1601 R I SUPPORT SERVICES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 994,066 | | | | 994,066- | |
| | 109 | FUEL OIL | | 1,984,540 | | 2,434,298 | | 449,758 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,978,606 | | 2,434,298 | | 544,308- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 98,150 | | | | 98,150- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 98,150 | | | | 98,150- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | 608 | MAINT & REP GENERAL | 1 | 516,862 | | | 1- | 516,862- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 516,862 | | | 1- | 516,862- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|--|---|------------------------|-----------|-----------------------|--------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1601 | | | 1 | | 3,593,618 | | | 2,434,298 | 1- | 1,159,320- |
| TOTAL FOR RI SUPPORT SERVICES | | | 1 | | 3,593,618 | | | 2,434,298 | 1- | 1,159,320- |
| RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS | | | | | | | | | | |
| BUDGET CODE: 1602 R I TELECOMMUNICATIONS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 90,766 | | | 90,000 | | 766- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 90,766 | | | 90,000 | | 766- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | 142,050 | | | 142,050 | | |
| | | 315 OFFICE EQUIPMENT | | | 55,000 | | | 55,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 197,050 | | | 197,050 | | |
| 40 | | OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL | | | 58,819 | | | 51,347 | | 7,472- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 33,335 | | | 47,337 | | 14,002 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 92,154 | | | 98,684 | | 6,530 |
| 60 | | CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT | 2 | | 416,585 | 2 | | 2,888,990 | | 2,472,405 |
| | | 608 MAINT & REP GENERAL | 1 | | 111,950 | 1 | | 111,950 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | | 528,535 | 3 | | 3,000,940 | | 2,472,405 |
| SUBTOTAL FOR BUDGET CODE 1602 | | | 3 | | 908,505 | 3 | | 3,386,674 | | 2,478,169 |
| TOTAL FOR RI TELECOMMUNICATIONS | | | 3 | | 908,505 | 3 | | 3,386,674 | | 2,478,169 |
| RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX | | | | | | | | | | |
| BUDGET CODE: 2401 MANH HDM | | | | | | | | | | |
| 50 | | SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS | | | 280,084 | | | 285,484 | | 5,400 |
| SUBTOTAL FOR SOCIAL SERV | | | | | 280,084 | | | 285,484 | | 5,400 |
| SUBTOTAL FOR BUDGET CODE 2401 | | | | | 280,084 | | | 285,484 | | 5,400 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|--------|-----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| ----- | | | | | | | | | |
| BUDGET CODE: 2431 VERNON C BAIN CENTER | | | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 124,931 | | 124,931 | | | |
| SUBTOTAL FOR SOCIAL SERV | | | | 124,931 | | 124,931 | | | |
| SUBTOTAL FOR BUDGET CODE 2431 | | | | 124,931 | | 124,931 | | | |
| TOTAL FOR MANHATTAN DETENTION COMPLEX | | | | 405,015 | | 410,415 | | | 5,400 |
| | | | | | | | | | |
| RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT | | | | | | | | | |
| BUDGET CODE: 2501 A R D C | | | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 376,927 | | 268,880 | | | 108,047- |
| SUBTOTAL FOR SOCIAL SERV | | | | 376,927 | | 268,880 | | | 108,047- |
| SUBTOTAL FOR BUDGET CODE 2501 | | | | 376,927 | | 268,880 | | | 108,047- |
| | | | | | | | | | |
| BUDGET CODE: 2611 WEST FACILITY | | | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 19,816 | | 35,916 | | | 16,100 |
| SUBTOTAL FOR SOCIAL SERV | | | | 19,816 | | 35,916 | | | 16,100 |
| SUBTOTAL FOR BUDGET CODE 2611 | | | | 19,816 | | 35,916 | | | 16,100 |
| TOTAL FOR ADOLESCENT RECEPTION DETEN CNT | | | | 396,743 | | 304,796 | | | 91,947- |
| | | | | | | | | | |
| RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER | | | | | | | | | |
| BUDGET CODE: 2601 ANNA MAE KROSS CENTER | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,993,019 | | | 1,993,019 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,993,019 | | | 1,993,019 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 162,604 | | | 162,604 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 162,604 | | | 162,604 |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 309,228 | | 323,828 | | | 14,600 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|-----------|----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR SOCIAL SERV | | | | | 309,228 | | 323,828 | | 14,600 |
| SUBTOTAL FOR BUDGET CODE 2601 | | | | | 309,228 | | 2,479,451 | | 2,170,223 |
| TOTAL FOR ANNA M KROSS CENTER | | | | | 309,228 | | 2,479,451 | | 2,170,223 |
| RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER | | | | | | | | | |
| BUDGET CODE: 2621 GEORGE R VIerno CENTER | | | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 207,952 | | 207,952 | | | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 207,952 | | 207,952 | | |
| SUBTOTAL FOR BUDGET CODE 2621 | | | | | 207,952 | | 207,952 | | |
| TOTAL FOR GEORE R VIerno CENTER | | | | | 207,952 | | 207,952 | | |
| RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR | | | | | | | | | |
| BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE | | | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 502,072 | | 250,072 | | | 252,000- |
| SUBTOTAL FOR SOCIAL SERV | | | | | 502,072 | | 250,072 | | 252,000- |
| SUBTOTAL FOR BUDGET CODE 2701 | | | | | 502,072 | | 250,072 | | 252,000- |
| TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR | | | | | 502,072 | | 250,072 | | 252,000- |
| RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER | | | | | | | | | |
| BUDGET CODE: 2711 ROSE M SINGER CENTER | | | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 256,941 | | 269,288 | | | 12,347 |
| SUBTOTAL FOR SOCIAL SERV | | | | | 256,941 | | 269,288 | | 12,347 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|-----------|-----------------------|-----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 2711 | | | | | 256,941 | | 269,288 | 12,347 | |
| TOTAL FOR ROSE M SINGER CENTER | | | | | 256,941 | | 269,288 | 12,347 | |
| RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN | | | | | | | | | |
| BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN | | | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 505,092 | | 519,192 | | 14,100 | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 505,092 | | 519,192 | 14,100 | |
| SUBTOTAL FOR BUDGET CODE 2801 | | | | | 505,092 | | 519,192 | 14,100 | |
| BUDGET CODE: 2804 CAPITAL SUPPORT - SS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 434,066 | | 434,066 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 434,066 | | 434,066 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 98,150 | | 98,150 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 98,150 | | 98,150 | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | | 541,862 | | 541,862 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 541,862 | | 541,862 | |
| SUBTOTAL FOR BUDGET CODE 2804 | | | | | | 1,074,078 | | 1,074,078 | |
| TOTAL FOR NYC CORRECTIONAL INSTIT MEN | | | | | 505,092 | | 1,593,270 | 1,088,178 | |
| RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR | | | | | | | | | |
| BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,830,572 | | | | 1,830,572- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,830,572 | | | 1,830,572- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 293,352 | | | | 293,352- | |
| | | 315 OFFICE EQUIPMENT | | 35,615 | | | | 35,615- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|-----------|-----------------------|----------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 328,967 | | | | 328,967- |
| 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 | | | | | 2,447,511 | | 287,972 | | 2,159,539- |
| TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR | | | | | 2,447,511 | | 287,972 | | 2,159,539- |
| RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS | | | | | | | | | |
| BUDGET CODE: 3301 MANHATTAN COURT PENS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,313 | | 10,573 | | | 2,740- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 13,313 | | 10,573 | | 2,740- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 96,000 | | | | | 96,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 96,000 | | | | 96,000- |
| SUBTOTAL FOR BUDGET CODE 3301 | | | | | 109,313 | | 10,573 | | 98,740- |
| TOTAL FOR MANHATTAN COURT PENS | | | | | 109,313 | | 10,573 | | 98,740- |
| RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND | | | | | | | | | |
| BUDGET CODE: 4301 NORTH INFIRMARY COMMAND | | | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 104,144 | | 142,144 | | | 38,000 |
| SUBTOTAL FOR SOCIAL SERV | | | | | 104,144 | | 142,144 | | 38,000 |
| SUBTOTAL FOR BUDGET CODE 4301 | | | | | 104,144 | | 142,144 | | 38,000 |
| TOTAL FOR NORTH INFIRMARY COMMAND | | | | | 104,144 | | 142,144 | | 38,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------------------|--------|-----------------|------------------------|-------------|-----------------------|-------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | |
| TOTAL FOR OPERATIONS - OTPS | | | 46 | 106,931,427 | 45 | 105,792,676 | 1- | 1,138,751- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OPERATIONS - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 43,083,307 | 106,931,427 | 38,024,371 | 105,792,676 | 1,138,751- |
| FINANCIAL PLAN SAVINGS | | 13,952,725 | | 216,275- | 14,169,000- |
| APPROPRIATION | | 120,884,152 | | 105,576,401 | 15,307,751- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|--------------------|
| CITY | | 117,494,197 | | 102,589,681 | 14,904,516- |
| OTHER CATEGORICAL | | 30,068 | | | 30,068- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 431,000 | | 430,000 | 1,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,709,077 | | 2,425,500 | 283,577- |
| INTRA-CITY SALES | | 219,810 | | 131,220 | 88,590- |
| TOTAL | | 120,884,152 | | 105,576,401 | 15,307,751- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0602 SPP /CEO - Educational Services | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 705,380 | | | 705,380- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 705,380 | | | 705,380- |
| | | SUBTOTAL FOR BUDGET CODE 0602 | | 705,380 | | | 705,380- |
| | | TOTAL FOR | | 705,380 | | | 705,380- |
| RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT | | | | | | | |
| BUDGET CODE: 0204 HEALTH MGMT DIVISION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 61,370 | | 146,570 | 85,200 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 61,370 | | 146,570 | 85,200 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,500 | | 4,500 | |
| | | 315 OFFICE EQUIPMENT | | 14,000 | | 13,293 | 707- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 18,500 | | 17,793 | 707- |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | 1 | 409,080 | 1 | 320,080 | 89,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 409,080 | 1 | 320,080 | 89,000- |
| | | SUBTOTAL FOR BUDGET CODE 0204 | 1 | 488,950 | 1 | 484,443 | 4,507- |
| | | TOTAL FOR HEALTH MANAGEMENT | 1 | 488,950 | 1 | 484,443 | 4,507- |
| RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 0302 CAPITAL PLANNING | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 106,615 | 106,615 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 106,615 | 106,615 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 28,500 | 28,500 |
| | | 315 OFFICE EQUIPMENT | | | | 19,040 | 19,040 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|------------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 47,540 | | 47,540 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | | | 93,120 | | 93,120 |
| | | 686 PROF SERV OTHER | | | | 37,925 | | 37,925 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 131,045 | | 131,045 |
| SUBTOTAL FOR BUDGET CODE 0302 | | | | | | 285,200 | | 285,200 |
| BUDGET CODE: 0304 CAPITAL DEVELOPMENT | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 21,900 | | | | 21,900- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 21,900 | | | | 21,900- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 66,500 | | | | 66,500- |
| | | 315 OFFICE EQUIPMENT | | 19,040 | | | | 19,040- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 85,540 | | | | 85,540- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 45,044 | | | 1- | 45,044- |
| | | 686 PROF SERV OTHER | 1 | 137,000 | | | 1- | 137,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 182,044 | | | 2- | 182,044- |
| SUBTOTAL FOR BUDGET CODE 0304 | | | 2 | 289,484 | | | 2- | 289,484- |
| TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES | | | 2 | 289,484 | | 285,200 | 2- | 4,284- |
| 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 | 73,867 | 1 | 73,867 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | 73,867 | 1 | 73,867 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------------|-----------------|--------------------------------|------------------------|-----------|-----------------------|--------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0008 | | | | | | 1 | | 339,073 | 1 | 339,073 |
| BUDGET CODE: 0009 MANAGEMENT & BUDGET | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 499,947 | | | | | 499,947- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 499,947 | | 499,947- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 33,982 | | | | | 33,982- |
| | | 315 | OFFICE EQUIPMENT | | 100,277 | | | | | 100,277- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | 134,259 | | 134,259- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 1,614,381 | | | 1,220,011 | | 394,370- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 1,614,381 | | 394,370- |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 922,955 | | | | | 922,955- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 922,955 | | 922,955- |
| SUBTOTAL FOR BUDGET CODE 0009 | | | | | | | | 3,171,542 | | 1,220,011 |
| BUDGET CODE: 0405 MGMT INFORMATION SYSTEM | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 115,000 | | | 65,000 | | 50,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 115,000 | | 65,000 |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 1,035,994 | | | 1,426,300 | | 390,306 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | 1,035,994 | | 1,426,300 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 6 | 3,302,028 | 6 | | 3,277,028 | | 25,000- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | | 1 | | 45,475 | 1 | 45,475 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 52,606 | 1 | | 127,606 | | 75,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 7 | | 3,354,634 | 8 | 3,450,109 |
| SUBTOTAL FOR BUDGET CODE 0405 | | | | | | 7 | | 4,505,628 | 8 | 4,941,409 |
| BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 197,750 | | | 197,750 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 197,750 | | |
| 30 | PROPTY&EQUIP | 315 | OFFICE EQUIPMENT | | 19,000 | | | 13,000 | | 6,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | 19,000 | | 13,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------------|--------|--|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 437,306 | | 32,000 | | 405,306- |
| | | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | 88,700 | | | | 88,700- |
| | | 260001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 189,393 | | 321,189 | | 131,796 |
| | | | 413 RENTAL-DATA PROCESSING EQUIP | | | | 7,370 | | 7,370 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 6,798,776 | | 8,293,184 | | 1,494,408 |
| | | | 417 ADVERTISING | | 16,000 | | 21,000 | | 5,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,530,175 | | 8,674,743 | | 1,144,568 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,497,677 | 1 | 822,841 | | 674,836- |
| | | | 622 TEMPORARY SERVICES | | | 1 | 1,000 | 1 | 1,000 |
| | | | 686 PROF SERV OTHER | | | 2 | 50,211 | 2 | 50,211 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,497,677 | 4 | 874,052 | 3 | 623,625- |
| 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 | 1 | 9,288,302 | 4 | 9,803,245 | 3 | 514,943 |
| | | | TOTAL FOR MANAGEMENT BUDGET + PLANNING | 8 | 16,965,472 | 13 | 16,303,738 | 5 | 661,734- |
| | | | TOTAL FOR ADMINISTRATION - OTPS | 11 | 18,449,286 | 14 | 17,073,381 | 3 | 1,375,905- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| ADMINISTRATION - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 569,706 | 18,449,286 | 75,700 | 17,073,381 | 1,375,905- |
| FINANCIAL PLAN SAVINGS | | 300,000- | | 74,975 | 374,975 |
| APPROPRIATION | | 18,149,286 | | 17,148,356 | 1,000,930- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 17,664,353 | | 17,148,356 | 515,997- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 484,933 | | | 484,933- |
| TOTAL | | 18,149,286 | | 17,148,356 | 1,000,930- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,547 | 877,361,319 | 10,442 | 900,027,198 | 22,665,879 |
| FINANCIAL PLAN SAVINGS | 72- | 116,700 | 228- | 11,565,324- | 11,682,024- |
| APPROPRIATION | 10,475 | 877,478,019 | 10,214 | 888,461,874 | 10,983,855 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 851,513,760 | 848,899,167 | 2,614,593- |
| OTHER CATEGORICAL | 576,070 | | 576,070- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 3,441,380 | 679,000 | 2,762,380- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 21,946,809 | 38,883,707 | 16,936,898 |
| INTRA-CITY SALES | | | |

TOTAL 877,478,019 888,461,874 10,983,855

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 43,653,013 | 125,380,713 | 38,100,071 | 122,866,057 | 2,514,656- |
| FINANCIAL PLAN SAVINGS | | 13,652,725 | | 141,300- | 13,794,025- |
| APPROPRIATION | | 139,033,438 | | 122,724,757 | 16,308,681- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 135,158,550 | | 119,738,037 | 15,420,513- |
| OTHER CATEGORICAL | | 30,068 | | | 30,068- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 431,000 | | 430,000 | 1,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,709,077 | | 2,425,500 | 283,577- |
| INTRA-CITY SALES | | 704,743 | | 131,220 | 573,523- |
| TOTAL | | 139,033,438 | | 122,724,757 | 16,308,681- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 10,547 | 877,361,319 | 10,442 | 900,027,198 | 22,665,879 |
| FINANCIAL PLAN SAVINGS | 72- | 116,700 | 228- | 11,565,324- | 11,682,024- |
| APPROPRIATION | 10,475 | 877,478,019 | 10,214 | 888,461,874 | 10,983,855 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 125,380,713 | | 122,866,057 | 2,514,656- |
| FINANCIAL PLAN SAVINGS | | 13,652,725 | | 141,300- | 13,794,025- |
| APPROPRIATION | | 139,033,438 | | 122,724,757 | 16,308,681- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 10,547 | 1,002,742,032 | 10,442 | 1,022,893,255 | 20,151,223 |
| FINANCIAL PLAN SAVINGS | 72- | 13,769,425 | 228- | 11,706,624- | 25,476,049- |
| APPROPRIATION | 10,475 | 1,016,511,457 | 10,214 | 1,011,186,631 | 5,324,826- |
| FUNDING | | | | | |
| CITY | | 986,672,310 | | 968,637,204 | 18,035,106- |
| OTHER CATEGORICAL | | 606,138 | | | 606,138- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,872,380 | | 1,109,000 | 2,763,380- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 24,655,886 | | 41,309,207 | 16,653,321 |
| INTRA-CITY SALES | | 704,743 | | 131,220 | 573,523- |
| TOTAL FUNDING | | 1,016,511,457 | | 1,011,186,631 | 5,324,826- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| 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 | 347,762 | 4 | 369,287 | | | 21,525 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 347,762 | 4 | 369,287 | | | 21,525 |
| 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 | 355,739 | 4 | 377,264 | | | 21,525 |
| BUDGET CODE: 0102 FIELD OFFICE STAFF | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 488,054 | 9 | 512,996 | | | 24,942 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 488,054 | 9 | 512,996 | | | 24,942 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 33,000 | | 33,000 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 33,000 | | 33,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,639 | | 9,639 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,639 | | 9,639 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 34,537 | | 34,537 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 34,537 | | 34,537 | | | |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 9 | 565,230 | 9 | 590,172 | | | 24,942 |
| TOTAL FOR BOARD OF CORRECTION | | | 13 | 920,969 | 13 | 967,436 | | | 46,467 |
| TOTAL FOR PERSONAL SERVICES | | | 13 | 920,969 | 13 | 967,436 | | | 46,467 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13 | 920,969 | 13 | 967,436 | 46,467 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 13 | 920,969 | 13 | 967,436 | 46,467 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 920,969 | 967,436 | 46,467 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 920,969 | 967,436 | 46,467 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 0102 | CORRECTIONAL STANDARDS RE D | 073 52615 | | 52,843- 65,606 | 1 | 59,441 |
| 1100 | EXECUTIVE DIRECTOR (BOARD D | 073 61132 | | 49,492-212,614 | 1 | 151,865 |
| 1110 | DEPUTY EXECUTIVE DIRECTOR D | 073 61133 | | 49,492-212,614 | 1 | 127,267 |
| 1140 | CORRECTIONAL STANDARDS RE D | 073 52615 | | 52,843- 65,606 | 7 | 424,006 |
| 1175 | ASSOCIATE STAFF ANALYST D | 073 12627 | | 57,245- 88,649 | 1 | 71,546 |
| 1538 | SECRETARY (LEVELS 1A,2A,3 D | 073 10252 | | 28,588- 52,966 | 1 | 42,727 |
| | SUBTOTAL FOR OBJECT 001 | | | | 12 | 876,852 |

| | | | | | | |
|-------|---|--|--|--|----|---------|
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 12 | 876,852 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 73,071 |
| | TOTAL FOR U/A 001 | | | | 13 | 949,923 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | | 1,420 | | 1,420 | | |
| | | | 101 PRINTING SUPPLIES | | 216 | | 200 | | 16- |
| | | | 106 MOTOR VEHICLE FUEL | | 30 | | 100 | | 70 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 84 | | 200 | | 116 |
| | | | 117 POSTAGE | | 200 | | 200 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 11,000 | | | | 11,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 13,850 | | 3,020 | | 10,830- |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 200 | | 200 |
| | | | 315 OFFICE EQUIPMENT | | 500 | | 500 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 5,533 | | 3,787 | | 1,746- |
| | | | 337 BOOKS-OTHER | | 309 | | 1,500 | | 1,191 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 6,342 | | 5,987 | | 355- |
| 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 | | 5,170 | | 2,000 | | 3,170- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 160 | | 300 | | 140 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 100 | | 100 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 23,497 | | 20,682 | | 2,815- |
| 60 | CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,306 | 1 | 250 | | 2,056- |
| | | | 622 TEMPORARY SERVICES | 1 | 44 | 1 | 1,000 | | 956 |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 300 | 1 | 300 |
| | | | 686 PROF SERV OTHER | 1 | 700 | 1 | 500 | | 200- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 3,050 | 4 | 2,050 | 1 | 1,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 3 | 46,739 | 4 | 31,739 | 1 | 15,000- |
| BUDGET CODE: 0102 FIELD OFFICE STAFF | | | | | | | | | |
| 40 | OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,455 | | | | 3,455- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,455 | | | | 3,455- |
| | | | SUBTOTAL FOR BUDGET CODE 0102 | | 3,455 | | | | 3,455- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|-----------------|------------------------|--------|-----------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR BOARD OF CORRECTION | | | 3 | 50,194 | 4 | 31,739 | 1 | 18,455- |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | | 3 | 50,194 | 4 | 31,739 | 1 | 18,455- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 18,187 | 50,194 | 18,187 | 31,739 | 18,455- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 50,194 | | 31,739 | 18,455- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 50,194 | | 31,739 | 18,455- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 50,194 | | 31,739 | 18,455- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13 | 920,969 | 13 | 967,436 | 46,467 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 13 | 920,969 | 13 | 967,436 | 46,467 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 920,969 | 967,436 | 46,467 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 920,969 967,436 46,467

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 18,187 | 50,194 | 18,187 | 31,739 | 18,455- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 50,194 | | 31,739 | 18,455- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 50,194 | | 31,739 | 18,455- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 50,194 | | 31,739 | 18,455- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 13 | 920,969 | 13 | 967,436 | 46,467 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 13 | 920,969 | 13 | 967,436 | 46,467 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 50,194 | | 31,739 | 18,455- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 50,194 | | 31,739 | 18,455- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 13 | 971,163 | 13 | 999,175 | 28,012 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 13 | 971,163 | 13 | 999,175 | 28,012 |
| FUNDING | | | | | |
| CITY | | 971,163 | | 999,175 | 28,012 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 971,163 | | 999,175 | 28,012 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------------|-----------------------|---------------|-------------------------|
| | | | # 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 | | 2,277,462,553 | | 2,292,740,563 | 15,278,010 |
| | | 084 BOARD OF EDUCATION RETIRE. SYS | | 119,445,924 | | 165,567,352 | 46,121,428 |
| | | SUBTOTAL FOR FRINGE BENES | | 2,397,108,477 | | 2,458,507,915 | 61,399,438 |
| | | SUBTOTAL FOR BUDGET CODE 0400 | | 2,397,108,477 | | 2,458,507,915 | 61,399,438 |
| 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 | | 11,735,071 | | 12,876,913 | 1,141,842 |
| | | 077 TEACH RET SYS PENS FND RES #2 | | 12,614,941 | | 16,063,645 | 3,448,704 |
| | | SUBTOTAL FOR FRINGE BENES | | 24,350,012 | | 28,940,558 | 4,590,546 |
| | | SUBTOTAL FOR BUDGET CODE 0420 | | 24,350,012 | | 28,940,558 | 4,590,546 |
| BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL | | | | | | | |
| 06 FRINGE BENES | | 077 TEACH RET SYS PENS FND RES #2 | | 776,283 | | 1,072,127 | 295,844 |
| | | SUBTOTAL FOR FRINGE BENES | | 776,283 | | 1,072,127 | 295,844 |
| | | SUBTOTAL FOR BUDGET CODE 0424 | | 776,283 | | 1,072,127 | 295,844 |
| BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2 | | | | | | | |
| 06 FRINGE BENES | | 082 POLICE ACTUARIAL PENSION FUND | | 1,980,066,408 | | 2,083,632,616 | 103,566,208 |
| | | SUBTOTAL FOR FRINGE BENES | | 1,980,066,408 | | 2,083,632,616 | 103,566,208 |
| | | SUBTOTAL FOR BUDGET CODE 0560 | | 1,980,066,408 | | 2,083,632,616 | 103,566,208 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|---------------|-----------------------|---------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2 | | | | | | |
| 06 FRINGE BENES | 083 | | 874,142,366 | | 890,706,067 | 16,563,701 |
| SUBTOTAL FOR FRINGE BENES | | | 874,142,366 | | 890,706,067 | 16,563,701 |
| SUBTOTAL FOR BUDGET CODE 0570 | | | 874,142,366 | | 890,706,067 | 16,563,701 |
| BUDGET CODE: 0980 MISC BUDGET NYCERS | | | | | | |
| 06 FRINGE BENES | 072 | | 1,188,228,465 | | 1,291,125,266 | 102,896,801 |
| SUBTOTAL FOR FRINGE BENES | | | 1,188,228,465 | | 1,291,125,266 | 102,896,801 |
| SUBTOTAL FOR BUDGET CODE 0980 | | | 1,188,228,465 | | 1,291,125,266 | 102,896,801 |
| BUDGET CODE: 9001 PENSION RESERVES | | | | | | |
| 06 FRINGE BENES | 094 | | | | 603,000,000 | 603,000,000 |
| SUBTOTAL FOR FRINGE BENES | | | | | 603,000,000 | 603,000,000 |
| SUBTOTAL FOR BUDGET CODE 9001 | | | | | 603,000,000 | 603,000,000 |
| TOTAL FOR CITY ACTUARIAL PENS CONTRIB | | | 6,588,937,294 | | 7,481,249,832 | 892,312,538 |
| TOTAL FOR CITY ACTUARIAL PENSIONS | | | 6,588,937,294 | | 7,481,249,832 | 892,312,538 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

| CITY ACTUARIAL PENSIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 6,588,937,294 | | 7,481,249,832 | 892,312,538 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,588,937,294 | | 7,481,249,832 | 892,312,538 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|------------------|----------------------|--------------------|
| CITY | | 6,459,272,011 | | 7,351,584,549 | 892,312,538 |
| 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 | | 6,588,937,294 | | 7,481,249,832 | 892,312,538 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------------|-------|------------------------|-------|-----------------------|-------|-----------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # 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 | | 916,019 | | 1,216,019 | | 300,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 916,019 | | 1,216,019 | | 300,000 | |
| SUBTOTAL FOR BUDGET CODE 0350 | | | | 916,019 | | 1,216,019 | | 300,000 | |
| BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS | | | | | | | | | |
| 06 FRINGE BENES | | 070 ACTUARIAL PENSION COSTS | | 5,513,147 | | 8,713,147 | | 3,200,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 5,513,147 | | 8,713,147 | | 3,200,000 | |
| SUBTOTAL FOR BUDGET CODE 0370 | | | | 5,513,147 | | 8,713,147 | | 3,200,000 | |
| BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS | | | | | | | | | |
| 06 FRINGE BENES | | 070 ACTUARIAL PENSION COSTS | | 4,190,519 | | 7,190,519 | | 3,000,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 4,190,519 | | 7,190,519 | | 3,000,000 | |
| SUBTOTAL FOR BUDGET CODE 0380 | | | | 4,190,519 | | 7,190,519 | | 3,000,000 | |
| BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS | | | | | | | | | |
| 06 FRINGE BENES | | 070 ACTUARIAL PENSION COSTS | | 4,345,614 | | 6,845,614 | | 2,500,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 4,345,614 | | 6,845,614 | | 2,500,000 | |
| SUBTOTAL FOR BUDGET CODE 0390 | | | | 4,345,614 | | 6,845,614 | | 2,500,000 | |
| BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS | | | | | | | | | |
| 06 FRINGE BENES | | 080 TIAA-COLLEGE RET EQUITY FUND | | 24,278,377 | | 26,178,377 | | 1,900,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 24,278,377 | | 26,178,377 | | 1,900,000 | |
| SUBTOTAL FOR BUDGET CODE 0422 | | | | 24,278,377 | | 26,178,377 | | 1,900,000 | |
| BUDGET CODE: 0425 CUNY HHS-TIAA PENS | | | | | | | | | |
| 06 FRINGE BENES | | 080 TIAA-COLLEGE RET EQUITY FUND | | 745,000 | | 845,000 | | 100,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 745,000 | | 845,000 | | 100,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0425 | | | | 745,000 | | 845,000 | 100,000 |
| BUDGET CODE: 0690 CIRS DAY CARE | | | | | | | |
| 06 FRINGE BENES | | 076 CULTURAL INSTITUT PENSION FUND | | 16,919,836 | | 20,419,836 | 3,500,000 |
| SUBTOTAL FOR FRINGE BENES | | | | 16,919,836 | | 20,419,836 | 3,500,000 |
| SUBTOTAL FOR BUDGET CODE 0690 | | | | 16,919,836 | | 20,419,836 | 3,500,000 |
| BUDGET CODE: 0981 MISC PENSIONS-CULTURALS | | | | | | | |
| 06 FRINGE BENES | | 076 CULTURAL INSTITUT PENSION FUND | | 7,961,898 | | 9,461,898 | 1,500,000 |
| SUBTOTAL FOR FRINGE BENES | | | | 7,961,898 | | 9,461,898 | 1,500,000 |
| SUBTOTAL FOR BUDGET CODE 0981 | | | | 7,961,898 | | 9,461,898 | 1,500,000 |
| TOTAL FOR NON-CITY ACTUA PENS CONTRIB | | | | 64,870,410 | | 80,870,410 | 16,000,000 |
| TOTAL FOR NON-CITY PENSIONS | | | | 64,870,410 | | 80,870,410 | 16,000,000 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

| NON-CITY PENSIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 64,870,410 | | 80,870,410 | 16,000,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 64,870,410 | | 80,870,410 | 16,000,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 61,859,410 | | 77,859,410 | 16,000,000 |
| 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 | | 64,870,410 | | 80,870,410 | 16,000,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB | | | | | | | |
| BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A | | | | | | | |
| 06 FRINGE BENES | | 071 NON-ACTUARIAL PENSION COSTS | | 58,000 | | 58,000 | |
| | | SUBTOTAL FOR FRINGE BENES | | 58,000 | | 58,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0982 | | 58,000 | | 58,000 | |
| BUDGET CODE: 0985 CITY SUPPLEMENTAL | | | | | | | |
| 06 FRINGE BENES | | 075 SUPPLEMENTAL PENSION FUND | | 45,617,273 | | 49,617,273 | 4,000,000 |
| | | SUBTOTAL FOR FRINGE BENES | | 45,617,273 | | 49,617,273 | 4,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 0985 | | 45,617,273 | | 49,617,273 | 4,000,000 |
| BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS | | | | | | | |
| 06 FRINGE BENES | | 071 NON-ACTUARIAL PENSION COSTS | | 150,000 | | 150,000 | |
| | | SUBTOTAL FOR FRINGE BENES | | 150,000 | | 150,000 | |
| | | SUBTOTAL FOR BUDGET CODE 8270 | | 150,000 | | 150,000 | |
| | | TOTAL FOR CITY NON-ACTUA PENS CONTRIB | | 45,825,273 | | 49,825,273 | 4,000,000 |
| | | TOTAL FOR NON - ACTUARIAL PENSIONS | | 45,825,273 | | 49,825,273 | 4,000,000 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

| NON - ACTUARIAL PENSIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 45,825,273 | | 49,825,273 | 4,000,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 45,825,273 | | 49,825,273 | 4,000,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 13,825,273 | | 17,338,595 | 3,513,322 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 32,000,000 | | 32,486,678 | 486,678 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 45,825,273 | | 49,825,273 | 4,000,000 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 6,699,632,977 | | 7,611,945,515 | 912,312,538 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,699,632,977 | | 7,611,945,515 | 912,312,538 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 6,534,956,694 | | 7,446,782,554 | 911,825,860 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 37,886,000 | | 38,372,678 | 486,678 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,525,000 | | 2,525,000 | |
| INTRA-CITY SALES | | 124,265,283 | | 124,265,283 | |
| TOTAL | | 6,699,632,977 | | 7,611,945,515 | 912,312,538 |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 6,699,632,977 | | 7,611,945,515 | 912,312,538 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,699,632,977 | | 7,611,945,515 | 912,312,538 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 6,699,632,977 | | 7,611,945,515 | 912,312,538 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,699,632,977 | | 7,611,945,515 | 912,312,538 |
| FUNDING | | | | | |
| CITY | | 6,534,956,694 | | 7,446,782,554 | 911,825,860 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 37,886,000 | | 38,372,678 | 486,678 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,525,000 | | 2,525,000 | |
| INTRA-CITY SALES | | 124,265,283 | | 124,265,283 | |
| TOTAL FUNDING | | 6,699,632,977 | | 7,611,945,515 | 912,312,538 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|-------|--------|--------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE | | | | | | | | | |
| BUDGET CODE: 1001 PERSONAL SERVICES | | | | | | | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 746,035,906 | | 59,559,278 | | | 686,476,628- |
| | | SUBTOTAL FOR ADD GRS PAY | | 746,035,906 | | 59,559,278 | | | 686,476,628- |
| | | SUBTOTAL FOR BUDGET CODE 1001 | | 746,035,906 | | 59,559,278 | | | 686,476,628- |
| | | TOTAL FOR PERSONAL SERVICE | | 746,035,906 | | 59,559,278 | | | 686,476,628- |
| | | TOTAL FOR PERSONAL SERVICES | | 746,035,906 | | 59,559,278 | | | 686,476,628- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|--------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 746,035,906 | | 59,559,278 | 686,476,628- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 746,035,906 | | 59,559,278 | 686,476,628- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|--------------|
| CITY | 746,035,906 | 59,559,278 | 686,476,628- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 746,035,906 | 59,559,278 | 686,476,628- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-------------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S004 FFY09 ARRA-CJA BAIL EXPEDITING | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 450,000 | | | 450,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 450,000 | | | 450,000 |
| | | SUBTOTAL FOR BUDGET CODE S004 | | 450,000 | | | 450,000 |
| BUDGET CODE: S005 FFY09 ARRA-CJA JUVENILE ATD | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 500,000 | | | 500,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500,000 | | | 500,000 |
| | | SUBTOTAL FOR BUDGET CODE S005 | | 500,000 | | | 500,000 |
| BUDGET CODE: S006 FFY09 ARRA-CAC'S CHILD ADVOCACY CENTERS | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 697,848 | | | 697,848 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 697,848 | | | 697,848 |
| | | SUBTOTAL FOR BUDGET CODE S006 | | 697,848 | | | 697,848 |
| BUDGET CODE: S007 FFY09 ARRA-CJC CITYWIDE COMMUNITY SERVIC | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 1,000,000 | | 1- | 1,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,000,000 | | 1- | 1,000,000- |
| | | SUBTOTAL FOR BUDGET CODE S007 | 1 | 1,000,000 | | 1- | 1,000,000- |
| BUDGET CODE: 2013 STATE BUILDING AID | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 246,961,097 | | | 317,897,551 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 246,961,097 | | | 317,897,551 |
| | | SUBTOTAL FOR BUDGET CODE 2013 | | 246,961,097 | | | 317,897,551 |
| BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 19,086,732 | | | 20,000,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,086,732 | | | 20,000,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 CNTRCTL SVCS | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 913,268 | | | 1- | 913,268- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 913,268 | | | 1- | 913,268- |
| | | SUBTOTAL FOR BUDGET CODE 2023 | 1 | 20,000,000 | | 20,000,000 | 1- | |
| BUDGET CODE: 2024 MTA PAYROLL TAX | | | | | | | | |
| 70 FXD MIS CHGS | | 713 MCT MOBILITY TAX | | 41,500,322 | | 39,216,215 | | 2,284,107- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 41,500,322 | | 39,216,215 | | 2,284,107- |
| | | SUBTOTAL FOR BUDGET CODE 2024 | | 41,500,322 | | 39,216,215 | | 2,284,107- |
| BUDGET CODE: 2025 HPD WATER & SEWER | | | | | | | | |
| 70 FXD MIS CHGS | | 736 PAYMENTS FOR WATER SEWER USAGE | | | | 1,607,797 | | 1,607,797 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 1,607,797 | | 1,607,797 |
| | | SUBTOTAL FOR BUDGET CODE 2025 | | | | 1,607,797 | | 1,607,797 |
| BUDGET CODE: 2026 Pollution Remediation Cost | | | | | | | | |
| 70 FXD MIS CHGS | | 739 POLLUTION REMEDIATION COST | | | | 150,000,000 | | 150,000,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 150,000,000 | | 150,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 2026 | | | | 150,000,000 | | 150,000,000 |
| | | TOTAL FOR | 2 | 311,109,267 | | 530,369,411 | 2- | 219,260,144 |
| RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE | | | | | | | | |
| BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 1,470,783 | | 1,470,783 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,470,783 | | 1,470,783 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,453,663 | | 2,366,000 | | 87,663- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 46 | 28,620,990 | 46 | 26,744,368 | | 1,876,622- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 46 | 31,074,653 | 46 | 29,110,368 | | 1,964,285- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0501 | | 46 | 31,074,653 | 46 | 30,581,151 | 493,502- |
| BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL | | | | | | |
| 60 CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | | 14,962,500 | | | 14,962,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 14,962,500 | | | 14,962,500- |
| SUBTOTAL FOR BUDGET CODE 0502 | | | 14,962,500 | | | 14,962,500- |
| TOTAL FOR PERSONAL SERVICE | | 46 | 46,037,153 | 46 | 30,581,151 | 15,456,002- |
| RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT | | | | | | |
| BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT | | | | | | |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 54,319,564 | | 66,319,564 | 12,000,000 |
| | 417 ADVERTISING | | 600,000 | | 600,000 | |
| | 465 OBLIGATORY COUNTY EXPENSES | | 24,017,000 | | 38,962,000 | 14,945,000 |
| | 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 | | 20,270,675 | | 16,636,677 | 3,633,998- |
| SUBTOTAL FOR OTHR SER&CHR | | | 119,122,239 | | 148,433,241 | 29,311,002 |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 500,000 | | | 500,000- |
| | 613 DATA PROCESSING EQUIPMENT | 1 | 814,674 | 1 | 370,468 | 444,206- |
| | 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 | 15,629,754 | 4 | 16,629,754 | 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 | 19,525,538 | 14 | 19,581,332 | 55,794 |
| 70 FXD MIS CHGS | 771 PAYMENTS TO MILITARY AND OTHER | | 40,000 | | 40,000 | |
| | 796 PMTS DEPUTY STATE COMPTROLLER | | 5,000,000 | | 5,000,000 | |
| | 797 SALES TAX REVENUES ALLOCATED | | 4,000,000 | | 4,000,000 | |
| SUBTOTAL FOR FXD MIS CHGS | | | 9,040,000 | | 9,040,000 | |
| SUBTOTAL FOR BUDGET CODE 2001 | | 14 | 147,687,777 | 14 | 177,054,573 | 29,366,796 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY | | | | | | | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 73,773,197 | | 88,833,535 | 15,060,338 |
| | | 702 PMYT STATEN IS RAPID TRNS SYS | | 30,000 | | 30,000 | |
| | | 745 IRT RELIEF/LIRR GRADE CROSSNGS | | 140,000 | | 140,000 | |
| | | 760 REDUCED FARES FOR THE ELDERLY | | | | 13,800,000 | 13,800,000 |
| | | 763 MTA FOR STATION MAINTENANCE | | 2,650,951 | | 86,277,280 | 83,626,329 |
| | | 767 TA OPERATING ASSISTANCE 18B | | 35,000,000 | | 158,672,000 | 123,672,000 |
| | | 776 PAY TO METRO TRANSPORT AUTHOR | | 1,873,000 | | 1,873,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 113,467,148 | | 349,625,815 | 236,158,667 |
| | | SUBTOTAL FOR BUDGET CODE 2004 | | 113,467,148 | | 349,625,815 | 236,158,667 |
| BUDGET CODE: 2012 50 H Hearings | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 2,000,000 | | 2,000,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,000,000 | | 2,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2012 | | 2,000,000 | | 2,000,000 | |
| BUDGET CODE: 2015 Law Dept. Contract Services | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 30,000 | 1 | 30,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 162,007 | 1 | 62,007 | 100,000- |
| | | 682 PROF SERV LEGAL SERVICES | | 4,226,000 | | 3,286,000 | 940,000- |
| | | 686 PROF SERV OTHER | | 4,404,718 | | 1,554,718 | 2,850,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 8,822,725 | 2 | 4,932,725 | 3,890,000- |
| | | SUBTOTAL FOR BUDGET CODE 2015 | 2 | 8,822,725 | 2 | 4,932,725 | 3,890,000- |
| BUDGET CODE: 2018 Transition Costs | | | | | | | |
| 70 FXD MIS CHGS | | 778 PAYMNTS PRIVATE BUS COMPANIES | | 45,267,828 | | 54,238,026 | 8,970,198 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 45,267,828 | | 54,238,026 | 8,970,198 |
| | | SUBTOTAL FOR BUDGET CODE 2018 | | 45,267,828 | | 54,238,026 | 8,970,198 |
| BUDGET CODE: 2022 HIP/GHI Merger | | | | | | | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 20,000 | | | 20,000- |
| | | 682 PROF SERV LEGAL SERVICES | | 270,000 | | 510,000 | 240,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 686 PROF SERV OTHER | | 235,000 | | | 235,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 525,000 | | 510,000 | 15,000- |
| | | SUBTOTAL FOR BUDGET CODE 2022 | | 525,000 | | 510,000 | 15,000- |
| | | TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT | 16 | 317,770,478 | 16 | 588,361,139 | 270,590,661 |
| RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS | | | | | | | |
| BUDGET CODE: 2002 SPECIAL GRANTS | | | | | | | |
| | | 60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 12,000,000 | | | 1- 12,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 12,000,000 | | | 1- 12,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 2002 | 1 | 12,000,000 | | | 1- 12,000,000- |
| | | TOTAL FOR SPECIAL GRANTS | 1 | 12,000,000 | | | 1- 12,000,000- |
| 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 | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| 60 | | CNTRCTL SVCS | 686 | 2,000,000 | | | | 2,000,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,000,000 | | | | 2,000,000- | |
| 70 | | FXD MIS CHGS | 762 | 14,500,000 | | 15,000,000 | | 500,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 14,500,000 | | 15,000,000 | | 500,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2005 | | 16,500,000 | | 15,000,000 | | 1,500,000- | |
| BUDGET CODE: 2014 Staten Island Express Bus Service | | | | | | | | | |
| 70 | | FXD MIS CHGS | 762 | 2,500,000 | | 2,000,000 | | 500,000- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,500,000 | | 2,000,000 | | 500,000- | |
| | | SUBTOTAL FOR BUDGET CODE 2014 | | 2,500,000 | | 2,000,000 | | 500,000- | |
| BUDGET CODE: 2017 Payments to MTA Bus Company | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | 1,116,000 | | | | 1,116,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,116,000 | | | | 1,116,000- | |
| 70 | | FXD MIS CHGS | 760 | 1,717,600 | | 1,717,600 | | | |
| | | 776 PAY TO METRO TRANSPORT AUTHOR | | 147,465,765 | | 245,175,746 | | 97,709,981 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 149,183,365 | | 246,893,346 | | 97,709,981 | |
| | | SUBTOTAL FOR BUDGET CODE 2017 | | 150,299,365 | | 246,893,346 | | 96,593,981 | |
| BUDGET CODE: 2019 Lease Payments for MTA Bus Program | | | | | | | | | |
| 40 | | OTHR SER&CHR | 414 | 15,608,824 | | 15,608,824 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,608,824 | | 15,608,824 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2019 | | 15,608,824 | | 15,608,824 | | | |
| | | TOTAL FOR PAYMENTS TO BUS COMPANIES | | 184,908,189 | | 279,502,170 | | 94,593,981 | |
| RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY | | | | | | | | | |
| BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|------------------------|---------------|-----------------------|---------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | 511,500 | | | | 511,500- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 511,500 | | | | 511,500- |
| | | SUBTOTAL FOR BUDGET CODE 2006 | | 511,500 | | | | 511,500- |
| | | TOTAL FOR PAYMENTS TO HOUSING AUTHORITY | | 511,500 | | | | 511,500- |
| 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 | | 662,858,672 | | | 715,958,672 | 53,100,000 |
| | | 736 PAYMENTS FOR WATER SEWER USAGE | | 74,703,812 | | | 82,732,808 | 8,028,996 |
| | | 782 UNALLOCATED CONTINGENCY RESER | | 117,109,177 | | | 300,000,000 | 182,890,823 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 854,671,661 | | | 1,098,691,480 | 244,019,819 |
| | | SUBTOTAL FOR BUDGET CODE 2007 | | 854,771,661 | | | 1,098,791,480 | 244,019,819 |
| | | TOTAL FOR SPECIAL RESERVES | | 854,771,661 | | | 1,098,791,480 | 244,019,819 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 65 | 1,727,783,248 | 62 | 2,528,280,351 | 3- | 800,497,103 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1,727,783,248 | | 2,528,280,351 | 800,497,103 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,727,783,248 | | 2,528,280,351 | 800,497,103 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 1,196,290,944 | | 1,928,143,796 | 731,852,852 |
| OTHER CATEGORICAL | | 189,869,453 | | 189,869,453 | |
| CAPITAL FUNDS - I.F.A. | | 35,750,000 | | 35,750,000 | |
| STATE | | 303,225,003 | | 371,261,457 | 68,036,454 |
| FEDERAL - C.D. | | | | 1,607,797 | 1,607,797 |
| FEDERAL - OTHER | | 2,647,848 | | 1,647,848 | 1,000,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,727,783,248 | | 2,528,280,351 | 800,497,103 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------------------|-------|-----------------------|-------|---------------|-------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: S001 CDBG-R FRINGE BENEFITS | | | | | | | | | |
| 06 | | FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 2,706,993 | | | 2,706,993- |
| | | SUBTOTAL FOR FRINGE BENES | | | | 2,706,993 | | | 2,706,993- |
| | | SUBTOTAL FOR BUDGET CODE S001 | | | | 2,706,993 | | | 2,706,993- |
| BUDGET CODE: S002 EMPLOYEE BENEFITS SECURITY - COBRA | | | | | | | | | |
| 06 | | FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 6,000,000 | | 2,500,000 | 3,500,000- |
| | | SUBTOTAL FOR FRINGE BENES | | | | 6,000,000 | | 2,500,000 | 3,500,000- |
| | | SUBTOTAL FOR BUDGET CODE S002 | | | | 6,000,000 | | 2,500,000 | 3,500,000- |
| BUDGET CODE: S003 FRINGE BENEFITS - ARRA | | | | | | | | | |
| 06 | | FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 8,869,461 | | 7,354,627 | 1,514,834- |
| | | SUBTOTAL FOR FRINGE BENES | | | | 8,869,461 | | 7,354,627 | 1,514,834- |
| | | SUBTOTAL FOR BUDGET CODE S003 | | | | 8,869,461 | | 7,354,627 | 1,514,834- |
| | | TOTAL FOR | | | | 17,576,454 | | 9,854,627 | 7,721,827- |
| RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS | | | | | | | | | |
| BUDGET CODE: 3004 FRINGE BENEFITS | | | | | | | | | |
| 06 | | FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 1,404,413,934 | | 1,505,034,625 | 100,620,691 |
| | | | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 853,177,252 | | 864,834,654 | 11,657,402 |
| | | | | 066 UNEMPLOYMENT INSURANCE | | 38,315,468 | | 32,667,403 | 5,648,065- |
| | | | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 345,645,021 | | 314,073,288 | 31,571,733- |
| | | | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 142,996,474 | | 160,196,474 | 17,200,000 |
| | | | | 086 WORKMAN'S COMPENSATION OTHER | | 46,000,000 | | 49,800,000 | 3,800,000 |
| | | SUBTOTAL FOR FRINGE BENES | | | | 2,830,548,149 | | 2,926,606,444 | 96,058,295 |
| | | SUBTOTAL FOR BUDGET CODE 3004 | | | | 2,830,548,149 | | 2,926,606,444 | 96,058,295 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------|------------------------------------|------------------------|---------------|-----------------------|---------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 3006 | RETIREE HEALTH BENEFITS TRUST | | | | | |
| 06 FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 687,975,296 | | 743,743,345 | 55,768,049 |
| | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 221,812,991 | | 210,435,900 | 11,377,091- |
| | SUBTOTAL FOR FRINGE BENES | | 909,788,287 | | 954,179,245 | 44,390,958 |
| | SUBTOTAL FOR BUDGET CODE 3006 | | 909,788,287 | | 954,179,245 | 44,390,958 |
| BUDGET CODE: 3040 | SCHOOL SAFETY AGENTS FRINGES | | | | | |
| 06 FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 46,886,153 | | 50,014,221 | 3,128,068 |
| | 065 SOCIAL SECURITY CONTRIBUTIONS | | 16,627,784 | | 16,796,735 | 168,951 |
| | SUBTOTAL FOR FRINGE BENES | | 63,513,937 | | 66,810,956 | 3,297,019 |
| | SUBTOTAL FOR BUDGET CODE 3040 | | 63,513,937 | | 66,810,956 | 3,297,019 |
| | TOTAL FOR FRINGE BENEFITS | | 3,803,850,373 | | 3,947,596,645 | 143,746,272 |
| | TOTAL FOR FRINGE BENEFITS | | 3,821,426,827 | | 3,957,451,272 | 136,024,445 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

| FRINGE BENEFITS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 3,821,426,827 | | 3,957,451,272 | 136,024,445 |
| FINANCIAL PLAN SAVINGS | | 200,000,000- | | | 200,000,000 |
| APPROPRIATION | | 3,621,426,827 | | 3,957,451,272 | 336,024,445 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,166,865,215 | 3,389,767,353 | 222,902,138 |
| OTHER CATEGORICAL | 97,124,929 | 199,098,703 | 101,973,774 |
| CAPITAL FUNDS - I.F.A. | 2,450,000 | 63,780,000 | 61,330,000 |
| STATE | 82,238,707 | 70,852,950 | 11,385,757- |
| FEDERAL - C.D. | 45,503,152 | 30,500,000 | 15,003,152- |
| FEDERAL - OTHER | 163,592,422 | 136,641,310 | 26,951,112- |
| INTRA-CITY SALES | 63,652,402 | 66,810,956 | 3,158,554 |
| TOTAL | 3,621,426,827 | 3,957,451,272 | 336,024,445 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE | | | | | | | |
| BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 682 PROF SERV LEGAL SERVICES | 7 | 45,982,041 | 7 | 44,390,541 | 1,591,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 45,982,041 | 7 | 44,390,541 | 1,591,500- |
| | | SUBTOTAL FOR BUDGET CODE 5002 | 7 | 45,982,041 | 7 | 44,390,541 | 1,591,500- |
| | | TOTAL FOR PERSONAL SERVICE | 7 | 45,982,041 | 7 | 44,390,541 | 1,591,500- |
| RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT | | | | | | | |
| BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES | | | | | | | |
| 40 OTHR SER&CHR | | 465 OBLIGATORY COUNTY EXPENSES | | 71,038,132 | | 75,272,570 | 4,234,438 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 71,038,132 | | 75,272,570 | 4,234,438 |
| 60 CNTRCTL SVCS | | 665 LEGAL AID SOCIETY | 1 | 85,259,500 | 1 | 73,885,500 | 11,374,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 85,259,500 | 1 | 73,885,500 | 11,374,000- |
| | | SUBTOTAL FOR BUDGET CODE 5001 | 1 | 156,297,632 | 1 | 149,158,070 | 7,139,562- |
| | | TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT | 1 | 156,297,632 | 1 | 149,158,070 | 7,139,562- |
| | | TOTAL FOR INDIGENT DEFENSE SERVICES | 8 | 202,279,673 | 8 | 193,548,611 | 8,731,062- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

| INDIGENT DEFENSE SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 202,279,673 | | 193,548,611 | 8,731,062- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 202,279,673 | | 193,548,611 | 8,731,062- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------|------------------|-------------|-------------|
| CITY | | 161,279,673 | | 152,548,611 | 8,731,062- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 41,000,000 | | 41,000,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 202,279,673 | | 193,548,611 | 8,731,062- |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|--------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 4,567,462,733 | | 4,017,010,550 | 550,452,183- |
| FINANCIAL PLAN SAVINGS | | 200,000,000- | | | 200,000,000 |
| APPROPRIATION | | 4,367,462,733 | | 4,017,010,550 | 350,452,183- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|--------------|
| CITY | 3,912,901,121 | 3,449,326,631 | 463,574,490- |
| OTHER CATEGORICAL | 97,124,929 | 199,098,703 | 101,973,774 |
| CAPITAL FUNDS - I.F.A. | 2,450,000 | 63,780,000 | 61,330,000 |
| STATE | 82,238,707 | 70,852,950 | 11,385,757- |
| FEDERAL - C.D. | 45,503,152 | 30,500,000 | 15,003,152- |
| FEDERAL - OTHER | 163,592,422 | 136,641,310 | 26,951,112- |
| INTRA-CITY SALES | 63,652,402 | 66,810,956 | 3,158,554 |
| TOTAL | 4,367,462,733 | 4,017,010,550 | 350,452,183- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1,930,062,921 | | 2,721,828,962 | 791,766,041 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,930,062,921 | | 2,721,828,962 | 791,766,041 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 1,357,570,617 | | 2,080,692,407 | 723,121,790 |
| OTHER CATEGORICAL | | 189,869,453 | | 189,869,453 | |
| CAPITAL FUNDS - I.F.A. | | 35,750,000 | | 35,750,000 | |
| STATE | | 344,225,003 | | 412,261,457 | 68,036,454 |
| FEDERAL - C.D. | | | | 1,607,797 | 1,607,797 |
| FEDERAL - OTHER | | 2,647,848 | | 1,647,848 | 1,000,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,930,062,921 | | 2,721,828,962 | 791,766,041 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 4,567,462,733 | | 4,017,010,550 | 550,452,183- |
| FINANCIAL PLAN SAVINGS | | 200,000,000- | | | 200,000,000 |
| APPROPRIATION | | 4,367,462,733 | | 4,017,010,550 | 350,452,183- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,930,062,921 | | 2,721,828,962 | 791,766,041 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,930,062,921 | | 2,721,828,962 | 791,766,041 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 6,497,525,654 | | 6,738,839,512 | 241,313,858 |
| FINANCIAL PLAN SAVINGS | | 200,000,000- | | | 200,000,000 |
| APPROPRIATION | | 6,297,525,654 | | 6,738,839,512 | 441,313,858 |
| FUNDING | | | | | |
| CITY | | 5,270,471,738 | | 5,530,019,038 | 259,547,300 |
| OTHER CATEGORICAL | | 286,994,382 | | 388,968,156 | 101,973,774 |
| CAPITAL FUNDS - I.F.A. | | 38,200,000 | | 99,530,000 | 61,330,000 |
| STATE | | 426,463,710 | | 483,114,407 | 56,650,697 |
| FEDERAL - C.D. | | 45,503,152 | | 32,107,797 | 13,395,355- |
| FEDERAL - OTHER | | 166,240,270 | | 138,289,158 | 27,951,112- |
| INTRA-CITY SALES | | 63,652,402 | | 66,810,956 | 3,158,554 |
| TOTAL FUNDING | | 6,297,525,654 | | 6,738,839,512 | 441,313,858 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|-------------|
| | | | # 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 | | | | | 37,456,349 | 37,456,349 |
| SUBTOTAL FOR DEBT SERVICE | | | | | | | 37,456,349 | 37,456,349 |
| SUBTOTAL FOR BUDGET CODE S001 | | | | | | | 37,456,349 | 37,456,349 |
| TOTAL FOR | | | | | | | 37,456,349 | 37,456,349 |
| RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT | | | | | | | | |
| BUDGET CODE: 0990 Interest Exchange Payment | | | | | | | | |
| 60 CNTRCTL SVCS | | 617 PAYMENTS TO COUNTERPARTIES | 1 | 76,478,506 | 1 | 109,845,855 | 33,367,349 | 33,367,349 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 76,478,506 | 1 | 109,845,855 | 33,367,349 | 33,367,349 |
| SUBTOTAL FOR BUDGET CODE 0990 | | | 1 | 76,478,506 | 1 | 109,845,855 | 33,367,349 | 33,367,349 |
| BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE | | | | | | | | |
| 60 CNTRCTL SVCS | | 618 COSTS ASSOC WITH FINANCING | 1 | 27,300,146 | 1 | 28,984,750 | 1,684,604 | 1,684,604 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 27,300,146 | 1 | 28,984,750 | 1,684,604 | 1,684,604 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 1 | 27,300,146 | 1 | 28,984,750 | 1,684,604 | 1,684,604 |
| BUDGET CODE: 1001 INTEREST ON BONDS & BANS | | | | | | | | |
| 80 DEBT SERVICE | | 810 INTEREST ON BONDS - GENERAL | | 211,676,517 | | 308,399,736 | 96,723,219 | 96,723,219 |
| SUBTOTAL FOR DEBT SERVICE | | | | 211,676,517 | | 308,399,736 | 96,723,219 | 96,723,219 |
| SUBTOTAL FOR BUDGET CODE 1001 | | | | 211,676,517 | | 308,399,736 | 96,723,219 | 96,723,219 |
| TOTAL FOR INTEREST ON FUNDED DEBT | | | 2 | 315,455,169 | 2 | 447,230,341 | 131,775,172 | 131,775,172 |
| RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------------|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS | | | | | | |
| 80 DEBT SERVICE | 850 REDEMPTION SERIAL BONDS GENERAL | | | | 342,998,891 | 342,998,891 |
| | SUBTOTAL FOR DEBT SERVICE | | | | 342,998,891 | 342,998,891 |
| | SUBTOTAL FOR BUDGET CODE 1002 | | | | 342,998,891 | 342,998,891 |
| | TOTAL FOR REDEMPTION OF FUNDED DEBT | | | | 342,998,891 | 342,998,891 |
| TOTAL FOR FUNDED DEBT-W/O CONST LIMIT | | 2 | 315,455,169 | 2 | 827,685,581 | 512,230,412 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

| FUNDED DEBT-W/O CONST LIMIT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 315,455,169 | | 827,685,581 | 512,230,412 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 315,455,169 | | 827,685,581 | 512,230,412 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 220,254,706 | | 660,843,675 | 440,588,969 |
| OTHER CATEGORICAL | | 82,877,838 | | 123,680,337 | 40,802,499 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 5,705,220 | | 5,705,220 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 6,617,405 | | 37,456,349 | 30,838,944 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 315,455,169 | | 827,685,581 | 512,230,412 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|---|------------------------|--------|-----------------------|-------|------------|------------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT | | | | | | | | | |
| BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT | | | | | | | | | |
| 70 FXD MIS CHGS | | 830 INTEREST ON NOTES-FUNDED DEBT | | | | | | 74,623,611 | 74,623,611 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | | 74,623,611 | 74,623,611 |
| | | SUBTOTAL FOR BUDGET CODE 2001 | | | | | | 74,623,611 | 74,623,611 |
| | | TOTAL FOR INTEREST ON TEMPORARY DEBT | | | | | | 74,623,611 | 74,623,611 |
| | | TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT | | | | | | 74,623,611 | 74,623,611 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

| TEMPORARY DEBT W/I CONST LIMIT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | | 74,623,611 | 74,623,611 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | | | 74,623,611 | 74,623,611 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--|------------------|------------|-------------|
| CITY | | | | 74,623,611 | 74,623,611 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | | | 74,623,611 | 74,623,611 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|---|------------------------|------------|-----------------------|-------|------------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | | 17,372,912 | | | 80,397,480 | 63,024,568 |
| | | SUBTOTAL FOR DEBT SERVICE | | | 17,372,912 | | | 80,397,480 | 63,024,568 |
| | | SUBTOTAL FOR BUDGET CODE 9000 | | | 17,372,912 | | | 80,397,480 | 63,024,568 |
| BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | | 18,991,551 | | | 15,420,520 | 3,571,031- |
| | | SUBTOTAL FOR DEBT SERVICE | | | 18,991,551 | | | 15,420,520 | 3,571,031- |
| | | SUBTOTAL FOR BUDGET CODE 9001 | | | 18,991,551 | | | 15,420,520 | 3,571,031- |
| | | TOTAL FOR | | | 36,364,463 | | | 95,818,000 | 59,453,537 |
| RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT | | | | | | | | | |
| BUDGET CODE: 0400 UDC-IS 137X | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | | 1,254,000 | | | 1,254,000 | |
| | | SUBTOTAL FOR DEBT SERVICE | | | 1,254,000 | | | 1,254,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0400 | | | 1,254,000 | | | 1,254,000 | |
| BUDGET CODE: 0401 UDC-PS 398K | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | | 769,312 | | | 769,312 | |
| | | SUBTOTAL FOR DEBT SERVICE | | | 769,312 | | | 769,312 | |
| | | SUBTOTAL FOR BUDGET CODE 0401 | | | 769,312 | | | 769,312 | |
| BUDGET CODE: 0403 PS 50M-UDC | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | | 628,205 | | | 628,205 | |
| | | SUBTOTAL FOR DEBT SERVICE | | | 628,205 | | | 628,205 | |
| | | SUBTOTAL FOR BUDGET CODE 0403 | | | 628,205 | | | 628,205 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0404 IS 229X-UDC | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 1,490,406 | | 1,490,406 | |
| | | SUBTOTAL FOR DEBT SERVICE | | 1,490,406 | | 1,490,406 | |
| | | SUBTOTAL FOR BUDGET CODE 0404 | | 1,490,406 | | 1,490,406 | |
| BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 528,822 | | 525,906 | 2,916- |
| | | SUBTOTAL FOR DEBT SERVICE | | 528,822 | | 525,906 | 2,916- |
| | | SUBTOTAL FOR BUDGET CODE 0405 | | 528,822 | | 525,906 | 2,916- |
| BUDGET CODE: 0406 BATTERY PARK CITY | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | | | 13,353,611 | 13,353,611 |
| | | SUBTOTAL FOR DEBT SERVICE | | | | 13,353,611 | 13,353,611 |
| | | SUBTOTAL FOR BUDGET CODE 0406 | | | | 13,353,611 | 13,353,611 |
| BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 25,902,195 | | 29,109,660 | 3,207,465 |
| | | SUBTOTAL FOR DEBT SERVICE | | 25,902,195 | | 29,109,660 | 3,207,465 |
| | | SUBTOTAL FOR BUDGET CODE 0420 | | 25,902,195 | | 29,109,660 | 3,207,465 |
| BUDGET CODE: 0570 UDC-WARDS ISLAND | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 1,145,968 | | 1,145,968 | |
| | | SUBTOTAL FOR DEBT SERVICE | | 1,145,968 | | 1,145,968 | |
| | | SUBTOTAL FOR BUDGET CODE 0570 | | 1,145,968 | | 1,145,968 | |
| BUDGET CODE: 0985 HA SUBSIDY | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 963,040 | | | 963,040- |
| | | SUBTOTAL FOR DEBT SERVICE | | 963,040 | | | 963,040- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|----------|------------------------|------------|-----------------------|----------|-------------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 0985 | | | | | 963,040 | | | 963,040- | |
| BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 139,811 | | 139,811 | | | |
| SUBTOTAL FOR DEBT SERVICE | | | | | 139,811 | | | 139,811 | |
| SUBTOTAL FOR BUDGET CODE 3120 | | | | | 139,811 | | | 139,811 | |
| BUDGET CODE: 8000 DASNY - COURTS | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 20,060,000 | | 60,049,775 | | 39,989,775 | |
| SUBTOTAL FOR DEBT SERVICE | | | | | 20,060,000 | | | 60,049,775 | |
| SUBTOTAL FOR BUDGET CODE 8000 | | | | | 20,060,000 | | | 60,049,775 | |
| BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 1,555,000 | | 56,520,000 | | 54,965,000 | |
| SUBTOTAL FOR DEBT SERVICE | | | | | 1,555,000 | | | 56,520,000 | |
| SUBTOTAL FOR BUDGET CODE 8001 | | | | | 1,555,000 | | | 56,520,000 | |
| BUDGET CODE: 8004 New York Stock Exchange | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 2,194,569 | | 5,910,143 | | 3,715,574 | |
| SUBTOTAL FOR DEBT SERVICE | | | | | 2,194,569 | | | 5,910,143 | |
| SUBTOTAL FOR BUDGET CODE 8004 | | | | | 2,194,569 | | | 5,910,143 | |
| BUDGET CODE: 8191 PCDC ESTIMATE | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 4,006,119 | | 3,995,000 | | 11,119- | |
| SUBTOTAL FOR DEBT SERVICE | | | | | 4,006,119 | | | 3,995,000 | |
| SUBTOTAL FOR BUDGET CODE 8191 | | | | | 4,006,119 | | | 3,995,000 | |
| TOTAL FOR INTEREST ON FUNDED DEBT | | | | | 60,637,447 | | | 174,891,797 | |
| | | | | | | | | 114,254,350 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|------------|-----------------------|-------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR LEASE PURCH & CITY GUAR DEBT | | | 97,001,910 | | 270,709,797 | 173,707,887 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

| LEASE PURCH & CITY GUAR DEBT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 97,001,910 | | 270,709,797 | 173,707,887 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 97,001,910 | | 270,709,797 | 173,707,887 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|-------------|-------------|
| CITY | | 84,978,910 | | 255,661,911 | 170,683,001 |
| OTHER CATEGORICAL | | 4,000,000 | | 3,995,000 | 5,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 8,023,000 | | 11,052,886 | 3,029,886 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 97,001,910 | | 270,709,797 | 173,707,887 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|---------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA | | | | | | | |
| 80 DEBT SERVICE | | 810 INTEREST ON BONDS - GENERAL | | | | 24,420,544 | 24,420,544 |
| | | SUBTOTAL FOR DEBT SERVICE | | | | 24,420,544 | 24,420,544 |
| | | SUBTOTAL FOR BUDGET CODE S002 | | | | 24,420,544 | 24,420,544 |
| | | TOTAL FOR | | | | 24,420,544 | 24,420,544 |
| RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT | | | | | | | |
| BUDGET CODE: 1006 TFA - Debt Service | | | | | | | |
| 80 DEBT SERVICE | | 810 INTEREST ON BONDS - GENERAL | | | | 1,156,872,585 | 1,156,872,585 |
| | | SUBTOTAL FOR DEBT SERVICE | | | | 1,156,872,585 | 1,156,872,585 |
| | | SUBTOTAL FOR BUDGET CODE 1006 | | | | 1,156,872,585 | 1,156,872,585 |
| | | TOTAL FOR INTEREST ON FUNDED DEBT | | | | 1,156,872,585 | 1,156,872,585 |
| | | TOTAL FOR NYC Transitional Finance Autho | | | | 1,181,293,129 | 1,181,293,129 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

| NYC Transitional Finance Authority | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|---------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | | 1,181,293,129 | 1,181,293,129 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | | | 1,181,293,129 | 1,181,293,129 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--|------------------|---------------|---------------|
| CITY | | | | 1,156,872,585 | 1,156,872,585 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | 24,420,544 | 24,420,544 |
| TOTAL | | | | 1,181,293,129 | 1,181,293,129 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|---------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 412,457,079 | | 2,354,312,118 | 1,941,855,039 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 412,457,079 | | 2,354,312,118 | 1,941,855,039 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|---------------|---------------|
| CITY | | 305,233,616 | | 2,148,001,782 | 1,842,768,166 |
| OTHER CATEGORICAL | | 86,877,838 | | 127,675,337 | 40,797,499 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,728,220 | | 16,758,106 | 3,029,886 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 6,617,405 | | 61,876,893 | 55,259,488 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 412,457,079 | | 2,354,312,118 | 1,941,855,039 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|---------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 412,457,079 | | 2,354,312,118 | 1,941,855,039 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 412,457,079 | | 2,354,312,118 | 1,941,855,039 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 412,457,079 | | 2,354,312,118 | 1,941,855,039 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 412,457,079 | | 2,354,312,118 | 1,941,855,039 |
| FUNDING | | | | | |
| CITY | | 305,233,616 | | 2,148,001,782 | 1,842,768,166 |
| OTHER CATEGORICAL | | 86,877,838 | | 127,675,337 | 40,797,499 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,728,220 | | 16,758,106 | 3,029,886 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 6,617,405 | | 61,876,893 | 55,259,488 |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 412,457,079 | | 2,354,312,118 | 1,941,855,039 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|------------------|----------|--|
| 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 | 30 | 2,753,443 | 26 | 1,952,873 | 4- | 800,570- | |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 2,753,443 | 26 | 1,952,873 | 4- | 800,570- | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 46,238 | | 56,986 | | 10,748 | |
| SUBTOTAL FOR OTH SALARIED | | | | 46,238 | | 56,986 | | 10,748 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,531 | | 12,511 | | 980 | |
| SUBTOTAL FOR UNSALARIED | | | | 11,531 | | 12,511 | | 980 | |
| 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 | | | 30 | 3,040,094 | 26 | 2,251,252 | 4- | 788,842- | |
| TOTAL FOR PUBLIC ADVOCATE | | | 30 | 3,040,094 | 26 | 2,251,252 | 4- | 788,842- | |
| TOTAL FOR PERSONAL SERVICES | | | 30 | 3,040,094 | 26 | 2,251,252 | 4- | 788,842- | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 30 | 3,040,094 | 26 | 2,251,252 | 788,842- |
| FINANCIAL PLAN SAVINGS | 7- | 876,392- | 7- | 876,392- | |
| APPROPRIATION | 23 | 2,163,702 | 19 | 1,374,860 | 788,842- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 2,163,702 | 1,374,860 | 788,842- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,163,702 | 1,374,860 | 788,842- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|---------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1131 | ASSISTANT TO THE PUBLIC A D 101 94496 | | | 3,000- 77,500 | 26 | 1,547,109 |
| | SUBTOTAL FOR OBJECT 001 | | | | 26 | 1,547,109 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 26 | 1,547,109 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -7 | -416,529 |
| | TOTAL FOR U/A 001 | | | | 19 | 1,130,580 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----|--------------------------------|------------------------|---------|-----------------------|---------|----------|---------|---------|
| | | | | | | INC/DEC | | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE | | | | | | | | | | |
| BUDGET CODE: 0101 EXEC MGMT & ADMIN | | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 1,180 | | 1,180 | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 68,000 | | 31,854 | | 36,146- | |
| | | 101 | PRINTING SUPPLIES | | 7,559 | | 1,559 | | 6,000- | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 500 | | 500 | | | |
| | | 106 | MOTOR VEHICLE FUEL | | 6,989 | | 6,989 | | | |
| | | 117 | POSTAGE | | 16,889 | | 36,889 | | 20,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 101,117 | | 78,971 | | 22,146- | |
| 30 PROPTY&EQUIP | | 305 | MOTOR VEHICLES | | 38,500 | | 8,500 | | 30,000- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 35,000 | | 8,000 | | 27,000- | |
| | | 337 | BOOKS-OTHER | | 3,000 | | 3,000 | | | |
| | | 338 | LIBRARY BOOKS | | 1,135 | | 1,135 | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 77,635 | | 20,635 | | 57,000- | |
| 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 | | 15,671 | | 8,671 | | 7,000- | |
| | | 417 | ADVERTISING | | 2,964 | | 2,964 | | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 54,080 | | 47,919 | | 6,161- | |
| | | 427 | DATA PROCESSING SERVICES | | 3,500 | | 1,780 | | 1,720- | |
| | | 431 | LEASING OF MISC EQUIP | | 21,500 | | 21,500 | | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | 2,500 | | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 2,782 | | 218,000 | | 215,218 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 182,369 | | 382,706 | | 200,337 | |
| 60 CNTRCTL SVCS | | 615 | PRINTING CONTRACTS | 1 | 15,800 | 1 | 25,800 | | 10,000 | |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 51,000 | | | 1- | 51,000- | |
| | | 686 | PROF SERV OTHER | 1 | 28,700 | 1 | 28,700 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 3 | 95,500 | 2 | 54,500 | 1- | 41,000- |
| 70 FXD MIS CHGS | | 706 | PROMPT PAYMENT INTEREST | | 136 | | | | 136- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 136 | | | 136- | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | | 3 | 456,757 | 2 | 536,812 | 1- | 80,055 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|---------|-----------------------|---------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR PUBLIC ADVOCATE | | | 3 | 456,757 | 2 | 536,812 | 1- | 80,055 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 3 | 456,757 | 2 | 536,812 | 1- | 80,055 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 111,232 | 456,757 | 105,071 | 536,812 | 80,055 |
| FINANCIAL PLAN SAVINGS | | | | 158,216- | 158,216- |
| APPROPRIATION | | 456,757 | | 378,596 | 78,161- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 456,757 | | 378,596 | 78,161- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 456,757 | | 378,596 | 78,161- |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 30 | 3,040,094 | 26 | 2,251,252 | 788,842- |
| FINANCIAL PLAN SAVINGS | 7- | 876,392- | 7- | 876,392- | |
| APPROPRIATION | 23 | 2,163,702 | 19 | 1,374,860 | 788,842- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 2,163,702 | 1,374,860 | 788,842- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|----------|
| TOTAL | 2,163,702 | 1,374,860 | 788,842- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 111,232 | 456,757 | 105,071 | 536,812 | 80,055 |
| FINANCIAL PLAN SAVINGS | | | | 158,216- | 158,216- |
| APPROPRIATION | | 456,757 | | 378,596 | 78,161- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 456,757 | 378,596 | 78,161- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|---------|---------|---------|
| TOTAL | 456,757 | 378,596 | 78,161- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 30 | 3,040,094 | 26 | 2,251,252 | 788,842- |
| FINANCIAL PLAN SAVINGS | 7- | 876,392- | 7- | 876,392- | |
| APPROPRIATION | 23 | 2,163,702 | 19 | 1,374,860 | 788,842- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 456,757 | | 536,812 | 80,055 |
| FINANCIAL PLAN SAVINGS | | | | 158,216- | 158,216- |
| APPROPRIATION | | 456,757 | | 378,596 | 78,161- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 30 | 3,496,851 | 26 | 2,788,064 | 708,787- |
| FINANCIAL PLAN SAVINGS | 7- | 876,392- | 7- | 1,034,608- | 158,216- |
| APPROPRIATION | 23 | 2,620,459 | 19 | 1,753,456 | 867,003- |
| FUNDING | | | | | |
| CITY | | 2,620,459 | | 1,753,456 | 867,003- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 2,620,459 | | 1,753,456 | 867,003- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|------------|-----------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC 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 | | 11,740,776 | | 12,637,941 | 897,165 |
| | | SUBTOTAL FOR OTH SALARIED | | 11,740,776 | | 12,637,941 | 897,165 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 467,500 | | 477,500 | 10,000 |
| | | SUBTOTAL FOR ADD GRS PAY | | 467,500 | | 477,500 | 10,000 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 51 | 17,963,776 | 51 | 18,860,941 | 897,165 |
| | | TOTAL FOR COUNCIL MEMBERS | 51 | 17,963,776 | 51 | 18,860,941 | 897,165 |
| | | TOTAL FOR COUNCIL MEMBERS | 51 | 17,963,776 | 51 | 18,860,941 | 897,165 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

| COUNCIL MEMBERS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 51 | 17,963,776 | 51 | 18,860,941 | 897,165 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 51 | 17,963,776 | 51 | 18,860,941 | 897,165 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 17,963,776 | 18,860,941 | 897,165 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 17,963,776 | 18,860,941 | 897,165 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|-----------------|------------------------|-------------|
| | | | | | # 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 | 48 | 5,400,000 |
| | SUBTOTAL FOR OBJECT 001 | | | | 50 | 5,643,000 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 50 | 5,643,000 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 1 | 112,860 |
| TOTAL FOR U/A 001 | | | | | 51 | 5,755,860 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 7102 INFRASTRUCTURE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 867,263 | 13 | 923,269 | 1- | 56,006 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 867,263 | 13 | 923,269 | 1- | 56,006 |
| | | SUBTOTAL FOR BUDGET CODE 7102 | 14 | 867,263 | 13 | 923,269 | 1- | 56,006 |
| | | TOTAL FOR | 14 | 867,263 | 13 | 923,269 | 1- | 56,006 |
| RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING | | | | | | | | |
| BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 446,681 | 6 | 484,560 | | 37,879 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 446,681 | 6 | 484,560 | | 37,879 |
| | | SUBTOTAL FOR BUDGET CODE 0102 | 6 | 446,681 | 6 | 484,560 | | 37,879 |
| BUDGET CODE: 1102 FINANCE DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,396,601 | 36 | 2,572,786 | 1- | 176,185 |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 2,396,601 | 36 | 2,572,786 | 1- | 176,185 |
| 03 UNSALARIED | | 031 UNSALARIED | | 62,000 | | 66,745 | | 4,745 |
| | | SUBTOTAL FOR UNSALARIED | | 62,000 | | 66,745 | | 4,745 |
| | | SUBTOTAL FOR BUDGET CODE 1102 | 37 | 2,458,601 | 36 | 2,639,531 | 1- | 180,930 |
| BUDGET CODE: 2102 LAND USE DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 969,152 | 12 | 1,052,766 | 1 | 83,614 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 969,152 | 12 | 1,052,766 | 1 | 83,614 |
| | | SUBTOTAL FOR BUDGET CODE 2102 | 11 | 969,152 | 12 | 1,052,766 | 1 | 83,614 |
| BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,069,948 | 13 | 1,160,054 | | 90,106 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,069,948 | 13 | 1,160,054 | 90,106 |
| SUBTOTAL FOR BUDGET CODE 3102 | | | 13 | 1,069,948 | 13 | 1,160,054 | 90,106 |
| BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,361,690 | 19 | 1,470,326 | 108,636 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,361,690 | 19 | 1,470,326 | 108,636 |
| SUBTOTAL FOR BUDGET CODE 4102 | | | 19 | 1,361,690 | 19 | 1,470,326 | 108,636 |
| BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 976,002 | 17 | 1,057,074 | 81,072 |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 976,002 | 17 | 1,057,074 | 81,072 |
| SUBTOTAL FOR BUDGET CODE 5102 | | | 16 | 976,002 | 17 | 1,057,074 | 81,072 |
| TOTAL FOR COMMITTEE STAFFING | | | 102 | 7,282,074 | 103 | 7,864,311 | 582,237 |
| TOTAL FOR COMMITTEE STAFFING | | | 116 | 8,149,337 | 116 | 8,787,580 | 638,243 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

| COMMITTEE STAFFING | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 116 | 8,149,337 | 116 | 8,787,580 | 638,243 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 116 | 8,149,337 | 116 | 8,787,580 | 638,243 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 8,149,337 | 8,787,580 | 638,243 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 8,149,337 | 8,787,580 | 638,243 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|-----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1120 | DIRECTOR OF FINANCE (CITY D | 102 | 94446 | 49,492-212,614 | 1 | 173,056 |
| 1121 | DEPUTY DIRECTOR- FINANCE | D 102 | 94429 | 49,492-212,614 | 5 | 602,169 |
| 1122 | PRINCIPAL LEGISLATIVE FIN | D 102 | 40509 | 49,492-212,614 | 4 | 216,682 |
| 1123 | SENIOR LEGISLATIVE FINANC | D 102 | 94069 | 49,492-212,614 | 3 | 176,501 |
| 1125 | LEGISLATIVE FINANCIAL ANA | D 102 | 40507 | 3,000-100,000 | 8 | 469,762 |
| 1126 | ASSISTANT DIRECTOR OF FIN | D 102 | 94365 | 49,492-212,614 | 3 | 288,273 |
| 1127 | ASSISTANT DIRECTOR OF LEG | D 102 | 30169 | 49,492-212,614 | 1 | 110,787 |
| 1145 | LEGISLATIVE ADMINISTRATIV | D 102 | 94314 | 3,000-100,000 | 2 | 112,504 |
| 1146 | LEGISLATIVE CLERK | D 102 | 30184 | 3,000-100,000 | 4 | 171,938 |
| 1149 | LEGISLATIVE ASSISTANT | D 102 | 30183 | 3,000-100,000 | 6 | 272,684 |
| 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 | 1,052,378 |
| 1172 | SENIOR LEGISLATIVE POLICY | D 102 | 94435 | 49,492-212,614 | 3 | 212,764 |
| 1191 | LEGISLATIVE INVESTIGATOR | D 102 | 94378 | 3,000-100,000 | 1 | 51,826 |
| 1200 | DIR. LEGAL DIV.GENERAL CO | D 102 | 94432 | 49,492-212,614 | 1 | 184,270 |
| 1203 | LEGISLATIVE ATTORNEY | D 102 | 30166 | 3,000-100,000 | 17 | 1,322,955 |
| 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 | 11 | 1,133,117 |
| 1252 | EXECUTIVE LEGISLATIVE COO | D 102 | 94056 | 49,492-212,614 | 1 | 145,600 |
| 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 | 5 | 631,508 |
| 1303 | LEGISLATIVE PROJECT MANAG | D 102 | 94461 | 49,492-212,614 | 4 | 384,720 |
| 1400 | DIRECTOR (CITY COUNCIL) | D 102 | 94458 | 49,492-212,614 | 2 | 284,557 |
| SUBTOTAL FOR OBJECT 001 | | | | | 107 | 8,534,876 |

| | | | | | | |
|---|--|--|--|--|-----|-----------|
| POSITION SCHEDULE FOR U/A 002 | | | | | 107 | 8,534,876 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 9 | 717,887 |
| TOTAL FOR U/A 002 | | | | | 116 | 9,252,763 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # 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 | 67 | 3,746,308 | 65 | 4,025,484 | 2- | 279,176 |
| SUBTOTAL FOR F/T SALARIED | | | 67 | 3,746,308 | 65 | 4,025,484 | 2- | 279,176 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 105,000 | | 106,557 | | 1,557 |
| SUBTOTAL FOR OTH SALARIED | | | | 105,000 | | 106,557 | | 1,557 |
| 03 UNSALARIED | | 031 UNSALARIED | | 225,000 | | 244,738 | | 19,738 |
| SUBTOTAL FOR UNSALARIED | | | | 225,000 | | 244,738 | | 19,738 |
| SUBTOTAL FOR BUDGET CODE 0105 | | | 67 | 4,076,308 | 65 | 4,376,779 | 2- | 300,471 |
| BUDGET CODE: 1005 Correspondence Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 303,001 | 6 | 329,156 | | 26,155 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 303,001 | 6 | 329,156 | | 26,155 |
| SUBTOTAL FOR BUDGET CODE 1005 | | | 6 | 303,001 | 6 | 329,156 | | 26,155 |
| BUDGET CODE: 1105 OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 492,425 | 10 | 534,037 | | 41,612 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 492,425 | 10 | 534,037 | | 41,612 |
| SUBTOTAL FOR BUDGET CODE 1105 | | | 10 | 492,425 | 10 | 534,037 | | 41,612 |
| BUDGET CODE: 2105 COMPUTER SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 645,737 | 11 | 699,860 | | 54,123 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 645,737 | 11 | 699,860 | | 54,123 |
| SUBTOTAL FOR BUDGET CODE 2105 | | | 11 | 645,737 | 11 | 699,860 | | 54,123 |
| BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 365,253 | 6 | 392,578 | | 27,325 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 365,253 | 6 | 392,578 | | 27,325 |
| SUBTOTAL FOR BUDGET CODE 3105 | | | 6 | 365,253 | 6 | 392,578 | | 27,325 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 4105 SERGEANTS AT ARMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 425,530 | 9 | 461,684 | 36,154 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 425,530 | 9 | 461,684 | 36,154 |
| SUBTOTAL FOR BUDGET CODE 4105 | | | 9 | 425,530 | 9 | 461,684 | 36,154 |
| BUDGET CODE: 5105 OFFICE OF THE SPEAKER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 2,154,992 | 25 | 2,322,892 | 167,900 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 2,154,992 | 25 | 2,322,892 | 167,900 |
| SUBTOTAL FOR BUDGET CODE 5105 | | | 25 | 2,154,992 | 25 | 2,322,892 | 167,900 |
| BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 212,087 | 4 | 229,393 | 17,306 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 212,087 | 4 | 229,393 | 17,306 |
| SUBTOTAL FOR BUDGET CODE 6105 | | | 3 | 212,087 | 4 | 229,393 | 17,306 |
| BUDGET CODE: 7105 COMMUNICATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 572,264 | 11 | 624,471 | 52,207 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 572,264 | 11 | 624,471 | 52,207 |
| SUBTOTAL FOR BUDGET CODE 7105 | | | 11 | 572,264 | 11 | 624,471 | 52,207 |
| BUDGET CODE: 8105 Community Outreach | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 501,445 | 9 | 551,545 | 50,100 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 501,445 | 9 | 551,545 | 50,100 |
| SUBTOTAL FOR BUDGET CODE 8105 | | | 8 | 501,445 | 9 | 551,545 | 50,100 |
| BUDGET CODE: 9105 Event & Production Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 453,837 | 6 | 492,301 | 38,464 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 453,837 | 6 | 492,301 | 38,464 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------------|--------|-----------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 9105 | | | 6 | 453,837 | 6 | 492,301 | 38,464 |
| TOTAL FOR COUNCIL SERVICES DIVISION | | | 162 | 10,202,879 | 162 | 11,014,696 | 811,817 |
| TOTAL FOR COUNCIL SERVICES DIVISION | | | 162 | 10,202,879 | 162 | 11,014,696 | 811,817 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| COUNCIL SERVICES DIVISION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 162 | 10,202,879 | 162 | 11,014,696 | 811,817 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 162 | 10,202,879 | 162 | 11,014,696 | 811,817 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 10,202,879 | 11,014,696 | 811,817 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 10,202,879 | 11,014,696 | 811,817 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 9 | 374,150 |
| 1147 | LEGISLATIVE MESSENGER (CI | D 102 | 94424 | 15,000-120,000 | 5 | 170,045 |
| 1149 | LEGISLATIVE ASSISTANT | D 102 | 30183 | 3,000-100,000 | 51 | 2,988,295 |
| 1150 | LEGISLATIVE ADMINISTRATIV | D 102 | 94387 | 49,492-212,614 | 6 | 592,117 |
| 1151 | ASSISTANT DIRECTOR OF | D 102 | 94045 | 49,492-212,614 | 4 | 462,551 |
| 1154 | LEGISLATIVE COORDINATOR | D 102 | 94055 | 49,492-212,614 | 2 | 201,545 |
| 1157 | LEGISLATIVE ADMINISTRATIV | D 102 | 94379 | 49,492-212,614 | 6 | 351,016 |
| 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 | 1 | 65,000 |
| 1171 | LEGISLATIVE POLICY ANALYS | D 102 | 94381 | 49,492-212,614 | 2 | 162,439 |
| 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 | 8 | 366,067 |
| 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 | 77,388 |
| 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 | 331,710 |
| 1301 | DEPUTY DIRECTOR (CITY COU | D 102 | 94459 | 49,492-212,614 | 4 | 533,867 |
| 1302 | DEPUTY UNIT CHIEF (CITY C | D 102 | 94460 | 49,492-212,614 | 2 | 164,760 |
| 1400 | DIRECTOR (CITY COUNCIL) | D 102 | 94458 | 49,492-212,614 | 7 | 954,889 |
| SUBTOTAL FOR OBJECT 001 | | | | | 135 | 10,099,502 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 005 | 135 | 10,099,502 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 27 | 2,019,900 |
| TOTAL FOR U/A 005 | 162 | 12,119,402 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS | | | | | | | |
| BUDGET CODE: 1001 OTPS COUNCIL MEMBERS | | | | | | | |
| 10 SUPPLYS&MATL | | 101 PRINTING SUPPLIES | | 896,451 | | 896,451 | |
| | | 117 POSTAGE | | 400,000 | | 400,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,296,451 | | 1,296,451 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,166,130 | | 2,082,269 | 83,861- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,677,230 | | 1,761,090 | 83,860 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,843,360 | | 3,843,359 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1001 | | 5,139,811 | | 5,139,810 | 1- |
| | | TOTAL FOR OTPS COUNCIL MEMBERS | | 5,139,811 | | 5,139,810 | 1- |
| | | TOTAL FOR OTPS COUNCIL MEMBERS | | 5,139,811 | | 5,139,810 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

| OTPS COUNCIL MEMBERS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 5,139,811 | | 5,139,810 | 1- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,139,811 | | 5,139,810 | 1- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 5,139,811 | | 5,139,810 | 1- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 5,139,811 | | 5,139,810 | 1- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | 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 | | 135,100 | | 125,100 | | 10,000- |
| | | | 101 PRINTING SUPPLIES | | 27,000 | | 20,000 | | 7,000- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,000 | | 2,000 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 19,000 | | 19,000 | | |
| | | | 117 POSTAGE | | 75,000 | | 65,000 | | 10,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 299,500 | | 289,500 | | 10,000- |
| | | | SUBTOTAL FOR SUPPLY&MATL | | 582,600 | | 545,600 | | 37,000- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,100 | | 21,100 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 11,700 | | 9,000 | | 2,700- |
| | | | 314 OFFICE FURITURE | | 11,000 | | 11,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 15,000 | | 8,000 | | 7,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 42,000 | | 35,000 | | 7,000- |
| | | | 337 BOOKS-OTHER | | 289,605 | | 279,605 | | 10,000- |
| | | | 338 LIBRARY BOOKS | | 47,580 | | 40,580 | | 7,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 437,985 | | 404,285 | | 33,700- |
| 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 | | 24,200 | | 10,000 | | 14,200- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 55,000 | | 25,000 | | 30,000- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 179,800 | | 160,000 | | 19,800- |
| | | | 403 OFFICE SERVICES | | 18,000 | | 18,000 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 148,159 | | 155,159 | | 7,000 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 5,756,392 | | 6,056,392 | | 300,000 |
| | | | 417 ADVERTISING | | 5,000 | | 3,500 | | 1,500- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,000 | | 12,000 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | 2,000 | | 2,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | 5,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 3,000 | | 2,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 6,637,551 | | 6,875,051 | | 237,500 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 82,000 | 3 | 72,000 | | 10,000- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 110,895 | 1 | 90,895 | | 20,000- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 2,000 | 1 | 2,000 | | |
| | | | 608 MAINT & REP GENERAL | 8 | 45,000 | 8 | 40,000 | | 5,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|----------------------------------|----------|------------------------|----------|-----------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 9 | 84,100 | 9 | 74,100 | | | 10,000- |
| | | 613 DATA PROCESSING EQUIPMENT | 13 | 81,600 | 13 | 70,600 | | | 11,000- |
| | | 615 PRINTING CONTRACTS | 6 | 270,000 | 6 | 240,000 | | | 30,000- |
| | | 622 TEMPORARY SERVICES | 1 | 160,000 | 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 | 52,500 | 21 | 32,500 | | | 20,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 5 | 21,000 | 5 | 17,000 | | | 4,000- |
| | | 681 PROF SERV ACCTING & AUDITING | 3 | 20,000 | 3 | 12,000 | | | 8,000- |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 200,000 | 1 | 200,000 | | | |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 142,835 | 2 | 139,835 | | | 3,000- |
| | | 686 PROF SERV OTHER | 6 | 105,800 | 6 | 90,000 | | | 15,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 82 | 1,419,730 | 82 | 1,252,930 | | | 166,800- |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 82 | 9,079,866 | 82 | 9,079,866 | | | |
| | | TOTAL FOR OTPS CENTRAL STAFF | 82 | 9,079,866 | 82 | 9,079,866 | | | |
| | | TOTAL FOR OTPS CENTRAL STAFF | 82 | 9,079,866 | 82 | 9,079,866 | | | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

| OTPS CENTRAL STAFF | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 476,200 | 9,079,866 | 462,000 | 9,079,866 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 9,079,866 | | 9,079,866 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 9,079,866 | 9,079,866 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 9,079,866 | 9,079,866 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING | | | | | | | |
| BUDGET CODE: 6000 COMMITTEE ON THE AGING | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6000 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON THE AGING | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON THE AGING | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

| COMMITTEE ON THE AGING | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS | | | | | | | |
| BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6020 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CIVIL RIGHTS | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CIVIL RIGHTS | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

| COMMITTEE ON CIVIL RIGHTS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR | | | | | | | |
| BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR | | | | | | | |
| 05 | | AMT TO SCHED | | | 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 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

| CMTEE ON CIVIL SERV & LABOR | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT | | | | | | | |
| 05 | | AMT TO SCHED | | | 1 | | 1 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6070 | | | 1 | | 1 |
| | | TOTAL FOR | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

| COMMITTEE ON COMMUNITY DEVELOPMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|--------|-----------------------|--------|------------------|--------|
| | | | # 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 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

| COMMITTEE ON CONSUMER AFFAIRS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS | | | | | | | |
| BUDGET CODE: 6150 CMTEE ON CONTRACTS | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6150 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONTRACTS | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONTRACTS | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

| COMMITTEE ON CONTRACTS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

| MODIFIED FY10-04/28/10 | | | | | EXECUTIVE BUDGET FY11 | | | | | |
|---|--------|-----------------|-------|--------|-----------------------|--------|---------|-------|--------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | |
| RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL | | | | | | | | | | |
| BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL | | | | | | | | | | |
| 05 AMT TO SCHED | | | | | 1 | | | | 1 | |
| 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | 1 | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 1 | | | | 1 | |
| SUBTOTAL FOR BUDGET CODE 6160 | | | | | 1 | | | | 1 | |
| TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN | | | | | 1 | | | | 1 | |
| TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN | | | | | 1 | | | | 1 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

| CULT. AFFAIRS, LIB. & INT'L INTGRP. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| ----- | | | | | | |
| RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT | | | | | | |
| BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT | | | | | | |
| 05 AMT TO SCHED | | | | 1 | | 1 |
| 053 AMOUNT TO BE SCHEDULED-PS | | | | 1 | | 1 |
| SUBTOTAL FOR AMT TO SCHED | | | | 1 | | 1 |
| SUBTOTAL FOR BUDGET CODE 6200 | | | | 1 | | 1 |
| TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT | | | | 1 | | 1 |
| TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT | | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

| CMTEE ON ECONOMIC DEVELOPMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION | | | | | | | |
| BUDGET CODE: 6250 CMTEE ON EDUCATION | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6250 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE EDUCATION | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON EDUCATION | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

| COMMITTEE ON EDUCATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| ----- | | | | | | |
| RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION | | | | | | |
| BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION | | | | | | |
| 05 AMT TO SCHED | | | | 1 | | 1 |
| | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | SUBTOTAL FOR BUDGET CODE 6300 | | | 1 | | 1 |
| | TOTAL FOR CMTEE ON ENVIRON PROTECTION | | | 1 | | 1 |
| | TOTAL FOR CMTEE ON ENVIRON PROTECTION | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

| CMTEE ON ENVIRON PROTECTION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| ----- | | | | | | |
| RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE | | | | | | |
| BUDGET CODE: 6320 COMMITTEE ON FINANCE | | | | | | |
| 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 6320 | | | 1 | | 1 |
| | TOTAL FOR COMMITTEE ON FINANCE | | | 1 | | 1 |
| | TOTAL FOR COMMITTEE ON FINANCE | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

| COMMITTEE ON FINANCE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE | | | | | | | |
| BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6330 | | | 1 | | 1 |
| | | TOTAL FOR COMM ON FIRE & CRIM JUSTICE | | | 1 | | 1 |
| | | TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

| COMM ON FIRE & CRIMINAL JUSTICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE | | | | | | | |
| BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6350 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON GENERAL WELFARE | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON GENERAL WELFARE | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

| COMMITTEE ON GENERAL WELFARE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| 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 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

| CMTEE ON GOV'T OPERATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| 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 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

| COMMITTEE ON HEALTH | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| 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 | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

| COMMITTEE ON HIGHER EDUCATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|-------------------------|
| | | | # 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 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

| CMTEE ON HOUSING & BUILDINGS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION | | | | | | | |
| 05 | | AMT TO SCHED | | | 1 | | 1 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6520 | | | 1 | | 1 |
| | | TOTAL FOR | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON IMMIGRATION | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

| COMMITTEE ON IMMIGRATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE | | | | | | | |
| BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6530 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON JUVENILE JUSTICE | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON JUVENILE JUSTICE | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

| COMMITTEE ON JUVENILE JUSTICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE | | | | | | | |
| BUDGET CODE: 6540 COMMITTEE ON LAND USE | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6540 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON LAND USE | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON LAND USE | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

| COMMITTEE ON LAND USE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT | | | | | | | | | |
| BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT | | | | | | | | | |
| 05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | |
| | | | | 1 | | 1 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 1 | | 1 | | | |
| SUBTOTAL FOR BUDGET CODE 6550 | | | | 1 | | 1 | | | |
| TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV | | | | 1 | | 1 | | | |
| TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV | | | | 1 | | 1 | | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

| CMTEE ON LOWER MANHATTAN REDEVELOPME | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| 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 | | | | | 1 | | | | 1 |
| 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | 1 |
| SUBTOTAL FOR AMT TO SCHED | | | | | 1 | | | | 1 |
| SUBTOTAL FOR BUDGET CODE 6560 | | | | | 1 | | | | 1 |
| TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE | | | | | 1 | | | | 1 |
| TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE | | | | | 1 | | | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

| MEN HLTH, RET, ALC, DRUG ABUSE & DIS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS | | | | | | | | | |
| BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS | | | | | | | | | |
| 05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | |
| | | | | | 1 | | | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6570 | | | 1 | | | | 1 |
| | | TOTAL FOR COMMITTEE ON OVERSIGHT & INVES | | | 1 | | | | 1 |
| | | TOTAL FOR COMMITTEE ON OVERSIGHT & INVES | | | 1 | | | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

| COMMITTEE ON OVERSIGHT & INVESTIGATI | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------|-------------------------------|--------|-----------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| ----- | | | | | | |
| RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT | | | | | | |
| BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 1 | | 1 |
| SUBTOTAL FOR AMT TO SCHED | | | | 1 | | 1 |
| SUBTOTAL FOR BUDGET CODE 6600 | | | | 1 | | 1 |
| TOTAL FOR CMTEE ON PARKS REC REC + CULT | | | | 1 | | 1 |
| TOTAL FOR CMTEE ON PARKS REC & CULT | | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

| CMTEE ON PARKS REC & CULT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY | | | | | | | |
| BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6650 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON PUBLIC SAFETY | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON PUBLIC SAFETY | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

| COMMITTEE ON PUBLIC SAFETY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---------------------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | # 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 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

| COMMITTEE ON PUBLIC HOUSING | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | | 1 | 1 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | | | 1 | 1 |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT | | | | | | | |
| BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT | | | | | | | |
| 05 | | AMT TO SCHED | | | 1 | | 1 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6700 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON RULES PRIV + ELECT | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON RULES PRIV & ELECT | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

| CMTEE ON RULES PRIV & ELECT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT | | | | | | | | | |
| BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT | | | | | | | | | |
| 05 AMT TO SCHED | | | | | 1 | | | | 1 |
| 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | 1 |
| SUBTOTAL FOR AMT TO SCHED | | | | | 1 | | | | 1 |
| SUBTOTAL FOR BUDGET CODE 6710 | | | | | 1 | | | | 1 |
| TOTAL FOR COMMITTEE ON SANITATION & SOLI | | | | | 1 | | | | 1 |
| TOTAL FOR COMMITTEE ON SANITATION & SOLI | | | | | 1 | | | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

| COMMITTEE ON SANITATION & SOLIDWASTE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6730 | | | 1 | | 1 |
| | | TOTAL FOR | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON SMALL BUSINESS | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

| COMMITTEE ON SMALL BUSINESS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS | | | | | | | |
| BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6750 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STANDARDS & ETHICS | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STANDARDS AND ETHICS | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

| CMTEE ON STANDARDS AND ETHICS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|--------|-----------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG | | | | | | | |
| BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6800 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STATE AND FED LEG | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STATE AND FED LEG | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

| CMTEE ON STATE AND FED LEG | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|--------|-------------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T | | | | | | | |
| 05 | | AMT TO SCHED | | | 1 | | 1 |
| | | | | | | | 053 AMOUNT TO BE SCHEDULED-PS |
| | | 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 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

| COMMITTEE ON TECHNOLOGY IN GOVERNMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESponsibility Center: | | | | | | |
| BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION | | | | | | |
| 05 AMT TO SCHED | | | | 1 | | 1 |
| | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | SUBTOTAL FOR BUDGET CODE 6820 | | | 1 | | 1 |
| | TOTAL FOR | | | 1 | | 1 |
| | TOTAL FOR COMMITTEE ON TRANSPORTATION | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

| COMMITTEE ON TRANSPORTATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 6830 COMMITTEE ON VETERANS | | | | | | |
| 05 AMT TO SCHED | | | | 1 | | 1 |
| | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | SUBTOTAL FOR BUDGET CODE 6830 | | | 1 | | 1 |
| | TOTAL FOR | | | 1 | | 1 |
| | TOTAL FOR COMMITTEE ON VETERANS | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

| COMMITTEE ON VETERANS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION | | | | | | | |
| BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6850 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON TRANSPORTATION | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON WATERFRONTS | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

| COMMITTEE ON WATERFRONTS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES | | | | | | | |
| BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6870 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON WOMEN'S ISSUES | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON WOMEN'S ISSUES | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

| COMMITTEE ON WOMEN'S ISSUES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES | | | | | | | |
| BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6900 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON YOUTH SERVICES | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON YOUTH SERVICES | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

| COMMITTEE ON YOUTH SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|---|------------------------|--------|-----------------------|-------|---------|--------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING | | | | | | | | | |
| BUDGET CODE: 8000 COMMITTEE ON THE AGING | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 499 | | | | 1 | | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1 | | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8000 | | | | 1 | | | 1 |
| | | TOTAL FOR COMMITTEE ON THE AGING | | | | 1 | | | 1 |
| | | TOTAL FOR COMMITTEE ON THE AGING | | | | 1 | | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

| COMMITTEE ON THE AGING | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|---|------------------------|--------|-----------------------|-------|---------|--------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS | | | | | | | | | |
| BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS | | | | | | | | | |
| 40 | OTHR | SER&CHR | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

| COMMITTEE ON CIVIL RIGHTS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|---|------------------------|--------|-----------------------|-------|---------|---------------------------------------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR | | | | | | | | | |
| BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | 1 | | | 1 |
| | | | | | | | | | 499 OTHER EXPENSES - GENERAL |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | SUBTOTAL FOR OTHR SER&CHR |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | SUBTOTAL FOR BUDGET CODE 8050 |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | TOTAL FOR CMTEE ON CIVIL SERV & LABOR |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | TOTAL FOR CMTEE ON CIVIL SERV & LABOR |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

| CMTEE ON CIVIL SERV & LABOR | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8070 | | | 1 | | 1 |
| | | TOTAL FOR | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

| COMMITTEE ON COMMUNITY DEVELOPMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS | | | | | | | |
| BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8100 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

| COMMITTEE ON CONSUMER AFFAIRS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS | | | | | | | |
| BUDGET CODE: 8150 COMMITTEE ON CONTRACTS | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8150 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONTRACTS | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONTRACTS | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

| COMMITTEE ON CONTRACTS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

| MODIFIED FY10-04/28/10 | | | | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----------------|----------|--------|-----------------------|--------|----------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL | | | | | | | | | |
| BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL | | | | | | | | | |
| 40 | OTHR | SER&CHR | | | 1 | | | | 1 |
| | | | | | | | | | |
| | | | | | 1 | | | | 1 |
| 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 | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

| CULT. AFFAIRS, LIB. & INT'L INTGRP. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT | | | | | | | |
| BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8200 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

| CMTEE ON ECONOMIC DEVELOPMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION | | | | | | | |
| BUDGET CODE: 8250 COMMITTEE ON EDUCATION | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8250 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON EDUCATION | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON EDUCATION | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

| COMMITTEE ON EDUCATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------|---------------------------------------|--------|-----------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| ----- | | | | | | |
| RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION | | | | | | |
| BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8300 | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON ENVIRON PROTECTION | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON ENVIRON PROTECTION | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

| CMTEE ON ENVIRON PROTECTION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE | | | | | | | |
| BUDGET CODE: 8320 COMMITTEE ON FINANCE | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 1 | | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1 | | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8320 | | 1 | | | 1 |
| | | TOTAL FOR COMMITTEE ON FINANCE | | 1 | | | 1 |
| | | TOTAL FOR COMMITTEE ON FINANCE | | 1 | | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

| COMMITTEE ON FINANCE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|---|------------------------|--------|-----------------------|-------|---------|--------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS | | | | | | | | | |
| BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS | | | | | | | | | |
| 40 | OTHR | SER&CHR | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

| COMM ON FIRE & CRIM JUSTICE OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|----------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE | | | | | | | |
| BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8350 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON GENERAL WELFARE | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON GENERAL WELFARE | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

| CMTEE ON GENERAL WELFARE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|---|------------------------|--------|-----------------------|-------|---------|--------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS | | | | | | | | | |
| BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS | | | | | | | | | |
| 40 | OTHR | SER&CHR | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| SUBTOTAL FOR BUDGET CODE 8400 | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| TOTAL FOR CMTEE ON GOV'T OPERATIONS | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| TOTAL FOR COMMITTEE ON GOV'T OPERATIONS | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

| COMMITTEE ON GOV'T OPERATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-------------------------------|---|------------------------|--------|-----------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | | | |
| RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH | | | | | | | | | | |
| BUDGET CODE: 8450 CMTEE ON HEALTH | | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | | | | | 1 | | | | 1 |
| | | | | | | 1 | | | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1 | | | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8450 | | | | 1 | | | | 1 |
| | | TOTAL FOR COMMITTEE ON HEALTH | | | | 1 | | | | 1 |
| | | TOTAL FOR COMMITTEE ON HEALTH | | | | 1 | | | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

| COMMITTEE ON HEALTH | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|---|------------------------|--------|-----------------------|-------|---------|--------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION | | | | | | | | | |
| BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION | | | | | | | | | |
| 40 | OTHR | SER&CHR | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |
| | | | | | | | | | |
| | | | | | | 1 | | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

| COMMITTEE ON HIGHER EDUCATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS | | | | | | | |
| BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8500 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON HOUSING & BUILDINGS | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON HOUSING & BLDGS | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

| CMTEE ON HOUSING & BLDGS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8520 | | | 1 | | 1 |
| | | TOTAL FOR | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON IMMIGRATION | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

| COMMITTEE ON IMMIGRATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE | | | | | | | |
| BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8530 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON JUVENILE JUSTICE | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON JUVENILE JUSTICE | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

| COMMITTEE ON JUVENILE JUSTICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----------------|---|------------------------|---------------------------------|-----------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | | | |
| RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE | | | | | | | | | | |
| BUDGET CODE: 8540 COMMITTEE ON LAND USE | | | | | | | | | | |
| 40 | OTHR | SER&CHR | | 499 | OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | | | | SUBTOTAL FOR BUDGET CODE 8540 | | | 1 | | 1 |
| | | | | | TOTAL FOR COMMITTEE ON LAND USE | | | 1 | | 1 |
| | | | | | TOTAL FOR COMMITTEE ON LAND USE | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

| COMMITTEE ON LAND USE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|----------|---------|--|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT | | | | | | | | | |
| BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | 1 | | | 1 | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | | 1 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | | 1 | |
| | | SUBTOTAL FOR BUDGET CODE 8550 | | | 1 | | | 1 | |
| | | TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV | | | 1 | | | 1 | |
| | | TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV | | | 1 | | | 1 | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

| CMTEE ON LOWER MANHATTAN REDEVELOPME | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

| MODIFIED FY10-04/28/10 | | | | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|--|----------|--------|-----------------------|--------|---------|----------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | 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 | | | 1 | | | | 1 |
| | | | | | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8560 | | | 1 | | | | 1 |
| | | TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE | | | 1 | | | | 1 |
| | | TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE | | | 1 | | | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

| MEN HLTH, RET, ALC, DRUG ABUSE & DIS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--|----------|------------------------|----------|-----------------------|----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS | | | | | | | | | |
| BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | 1 | | | | 1 |
| | | 499 OTHER EXPENSES - GENERAL | | | 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 | | | 1 | | | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

| COMMITTEE ON OVERSIGHT & INVESTIGATI | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----------------|---|------------------------|--------|-----------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | | | |
| RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP | | | | | | | | | | |
| BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS | | | | | | | | | | |
| 40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL | | | | | | | | | | |
| | | | | | | 1 | | 1 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 8600 | | | | | | 1 | | 1 | | |
| TOTAL FOR CMTEE ON INT'L INTERGROUP | | | | | | 1 | | 1 | | |
| TOTAL FOR CMTEE ON PARKS REC & CULT | | | | | | 1 | | 1 | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

| CMTEE ON PARKS REC & CULT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS | | | | | | |
| 40 OTHR SER&CHR | | | | | | 1 1 |
| | | | | | | 1 1 |
| | | | | | | 1 1 |
| | | | | | | 1 1 |
| | | | | | | 1 1 |
| | | | | | | 1 1 |
| | | | | | | 1 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

| COMMITTEE ON PUBLIC HOUSING | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | | 1 | 1 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | | | 1 | 1 |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY | | | | | | | |
| BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8650 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON PUBLIC SAFETY | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON PUBLIC SAFETY | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

| CMTEE ON PUBLIC SAFETY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------|--|------------------------|-------|-----------------------|---|---------|--------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT | | | | | | | | | |
| BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | 1 | | 1 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 1 | | 1 |
| | | | SUBTOTAL FOR BUDGET CODE 8700 | | | | 1 | | 1 |
| | | | TOTAL FOR CMTEE ON RULES PRIV & ELECT | | | | 1 | | 1 |
| | | | TOTAL FOR CMTEE ON RULES, PRIV. & ELECT. | | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

| CMTEE ON RULES, PRIV. & ELECT. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

| | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|--------|-----------------------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | | | 1 |
| SUBTOTAL FOR OTHER SER&CHR | | | | | | | | |
| | | | | | 1 | | | 1 |
| SUBTOTAL FOR BUDGET CODE 8710 | | | | | | | | |
| | | | | | 1 | | | 1 |
| TOTAL FOR COMMITTEE ON SANITATION & SOLI | | | | | | | | |
| | | | | | 1 | | | 1 |
| TOTAL FOR COMMITTEE ON SANITATION & SOLI | | | | | | | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

| COMMITTEE ON SANITATION & SOLIDWASTE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------|---------------------------------------|--------|-----------------------|--------|----------------------------|
| | | # 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 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

| COMMITTEE ON SMALL BUSINESS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS | | | | | | | |
| BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8750 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STANDARDS & ETHICS | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STANDARDS & ETHICS | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

| CMTEE ON STANDARDS & ETHICS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG | | | | | | | |
| BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG | | | | | | | |
| 40 | | OTHR SER&CHR | | | 1 | | 1 |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8800 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STATE AND FED LEG | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STATE & FED. LEG. | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

| CMTEE ON STATE & FED. LEG. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | # 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 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

| COMMITTEE ON TECHNOLOGY IN GOVERNMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8820 | | | 1 | | 1 |
| | | TOTAL FOR | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON TRANSPORTATION | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

| COMMITTEE ON TRANSPORTATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------|---------------------------------|--------|-----------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 8830 COMMITTEE ON VETERANS | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8830 | | 1 | | 1 |
| | | TOTAL FOR | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON VETERANS | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

| COMMITTEE ON VETERANS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|------------------------------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION | | | | | | | |
| BUDGET CODE: 8850 CMTEE ON WATERFRONTS | | | | | | | |
| 40 | | OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8850 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON TRANSPORTATION | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON WATERFRONTS | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

| COMMITTEE ON WATERFRONTS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES | | | | | | | |
| BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8870 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON WOMEN'S ISSUES | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON WOMEN'S ISSUES | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

| COMMITTEE ON WOMEN'S ISSUES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES | | | | | | | |
| BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8900 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON YOUTH SERVICES | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON YOUTH SERVICES | | | 1 | | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

| CMTEE ON YOUTH SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

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

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 329 | 36,316,028 | 329 | 38,663,254 | 2,347,226 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 329 | 36,316,028 | 329 | 38,663,254 | 2,347,226 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 36,316,028 | 38,663,254 | 2,347,226 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|------------|------------|-----------|
| TOTAL | 36,316,028 | 38,663,254 | 2,347,226 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 476,200 | 14,219,713 | 462,000 | 14,219,713 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 14,219,713 | | 14,219,713 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 14,219,713 | | 14,219,713 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-----------------|--|------------|--|------------|--|
| TOTAL | | 14,219,713 | | 14,219,713 | |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 329 | 36,316,028 | 329 | 38,663,254 | 2,347,226 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 329 | 36,316,028 | 329 | 38,663,254 | 2,347,226 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 14,219,713 | | 14,219,713 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 14,219,713 | | 14,219,713 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 329 | 50,535,741 | 329 | 52,882,967 | 2,347,226 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 329 | 50,535,741 | 329 | 52,882,967 | 2,347,226 |
| FUNDING | | | | | |
| CITY | | 50,535,741 | | 52,882,967 | 2,347,226 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 50,535,741 | | 52,882,967 | 2,347,226 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | |
| RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS | | | | | | | | | | |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 66 | 3,255,274 | 63 | 3,227,928 | | | 3- | 27,346- |
| SUBTOTAL FOR F/T SALARIED | | | 66 | 3,255,274 | 63 | 3,227,928 | | | 3- | 27,346- |
| 03 UNSALARIED | | 031 UNSALARIED | | 95,411 | | 98,095 | | | | 2,684 |
| SUBTOTAL FOR UNSALARIED | | | | 95,411 | | 98,095 | | | | 2,684 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 10,153 | | 10,153 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 38,357 | | 38,357 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 48,510 | | 48,510 | | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 66 | 3,399,195 | 63 | 3,374,533 | | | 3- | 24,662- |
| TOTAL FOR EMMANUEL MICHALOS | | | 66 | 3,399,195 | 63 | 3,374,533 | | | 3- | 24,662- |
| TOTAL FOR PERSONAL SERVICES | | | 66 | 3,399,195 | 63 | 3,374,533 | | | 3- | 24,662- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 66 | 3,399,195 | 63 | 3,374,533 | 24,662- |
| FINANCIAL PLAN SAVINGS | | 273,000 | | 273,000 | |
| APPROPRIATION | 66 | 3,672,195 | 63 | 3,647,533 | 24,662- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,672,195 | 3,647,533 | 24,662- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,672,195 | 3,647,533 | 24,662- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # 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 | 3 | 301,392 |
| 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 | 15 | 654,499 |
| 1141 | EXEC. ASSISTANT TO FIRST | D 103 | 06242 | 18,000- 39,212 | 1 | 42,411 |
| 1155 | EXECUTIVE ASSISTANT TO TH | D 103 | 05418 | 50,508- 69,509 | 1 | 75,181 |
| 1157 | ASSISTANT ADMINISTRATOR O | D 103 | 06168 | 30,335- 63,648 | 2 | 138,842 |
| 1160 | COMMUNITY COORDINATOR | D 103 | 56058 | 52,322- 70,810 | 1 | 71,864 |
| 1162 | COMMUNITY ASSOCIATE | D 103 | 56057 | 37,072- 53,788 | 4 | 192,337 |
| 1163 | COMMUNITY ASSISTANT | D 103 | 56056 | 31,454- 35,573 | 2 | 63,534 |
| 1164 | CASHIER | D 103 | 10605 | 31,368- 47,087 | 3 | 99,901 |
| 1165 | SECRETARY (LEVELS 1A,2A,3 | D 103 | 10252 | 28,588- 52,966 | 5 | 169,051 |
| 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 | 12 | 424,683 |
| 1170 | ASSOCIATE INVESTIGATOR (N | D 103 | 31121 | 49,528- 71,340 | 7 | 477,911 |
| SUBTOTAL FOR OBJECT 001 | | | | | 63 | 3,453,147 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | 63 | 3,453,147 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | |
| TOTAL FOR U/A 001 | 63 | 3,453,147 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS | | | | | | | | | |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,785 | | 2,785 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,494 | | 9,494 | | |
| | | | 101 PRINTING SUPPLIES | | 47,247 | | 39,575 | | 7,672- |
| | | | 106 MOTOR VEHICLE FUEL | | 1,800 | | 1,800 | | |
| | | | 117 POSTAGE | | 96,052 | | 10,299 | | 85,753- |
| | | | 199 DATA PROCESSING SUPPLIES | | 10,925 | | 3,625 | | 7,300- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 168,303 | | 67,578 | | 100,725- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 8,000 | | 8,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 31,117 | | 11,767 | | 19,350- |
| | | | 319 SECURITY EQUIPMENT | | 1,000 | | 1,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 8,912 | | 10,000 | | 1,088 |
| | | | 337 BOOKS-OTHER | | 6,500 | | 6,500 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 55,529 | | 37,267 | | 18,262- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 59,779 | | 59,779 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 3,200 | | 3,200 | | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 19,656 | | 19,656 | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 580,000 | | 580,000 | | |
| | | | 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 | | |
| | | | 417 ADVERTISING | | 606 | | | | 606- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 397,873 | | 352,562 | | 45,311- |
| | | | 423 HEAT LIGHT & POWER | | 2 | | 2 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 646 | | 2,146 | | 1,500 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,400 | | 2,400 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,071,249 | | 1,026,832 | | 44,417- |
| 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 | 19,000 | 1 | 24,000 | | 5,000 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 9,526 | 1 | 23,526 | | 14,000 |
| | | | 618 COSTS ASSOC WITH FINANCING | 1 | 68,000 | 1 | 58,500 | | 9,500- |
| | | | 624 CLEANING SERVICES | 1 | 300 | 1 | 300 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 30,573 | 1 | 37,993 | | 7,420 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|--|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 5,000 | 1 | 5,000 |
| | | 686 PROF SERV OTHER | 1 | 2,203 | 1 | 25,781 | | 23,578 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 140,252 | 9 | 185,750 | 1 | 45,498 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,500 | | 1,500 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,500 | | 1,500 | | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 8 | 1,436,833 | 9 | 1,318,927 | 1 | 117,906- |
| | | TOTAL FOR EMMANUEL MICHALOS | 8 | 1,436,833 | 9 | 1,318,927 | 1 | 117,906- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 8 | 1,436,833 | 9 | 1,318,927 | 1 | 117,906- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,063,293 | 1,436,833 | 1,017,982 | 1,318,927 | 117,906- |
| FINANCIAL PLAN SAVINGS | | 87,673 | | 98,673 | 11,000 |
| APPROPRIATION | | 1,524,506 | | 1,417,600 | 106,906- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,524,506 | | 1,417,600 | 106,906- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,524,506 | | 1,417,600 | 106,906- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 66 | 3,399,195 | 63 | 3,374,533 | 24,662- |
| FINANCIAL PLAN SAVINGS | | 273,000 | | 273,000 | |
| APPROPRIATION | 66 | 3,672,195 | 63 | 3,647,533 | 24,662- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,672,195 | 3,647,533 | 24,662- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|---------|
| TOTAL | 3,672,195 | 3,647,533 | 24,662- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,063,293 | 1,436,833 | 1,017,982 | 1,318,927 | 117,906- |
| FINANCIAL PLAN SAVINGS | | 87,673 | | 98,673 | 11,000 |
| APPROPRIATION | | 1,524,506 | | 1,417,600 | 106,906- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,524,506 | | 1,417,600 | 106,906- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,524,506 | | 1,417,600 | 106,906- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 66 | 3,399,195 | 63 | 3,374,533 | 24,662- |
| FINANCIAL PLAN SAVINGS | | 273,000 | | 273,000 | |
| APPROPRIATION | 66 | 3,672,195 | 63 | 3,647,533 | 24,662- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,436,833 | | 1,318,927 | 117,906- |
| FINANCIAL PLAN SAVINGS | | 87,673 | | 98,673 | 11,000 |
| APPROPRIATION | | 1,524,506 | | 1,417,600 | 106,906- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 66 | 4,836,028 | 63 | 4,693,460 | 142,568- |
| FINANCIAL PLAN SAVINGS | | 360,673 | | 371,673 | 11,000 |
| APPROPRIATION | 66 | 5,196,701 | 63 | 5,065,133 | 131,568- |
| FUNDING | | | | | |
| CITY | | 5,196,701 | | 5,065,133 | 131,568- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,196,701 | | 5,065,133 | 131,568- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | |
| BUDGET CODE: 0101 Executive | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 884,273 | 6 | 937,724 | 53,451 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 884,273 | 6 | 937,724 | 53,451 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,995 | | 5,403 | 408 |
| SUBTOTAL FOR UNSALARIED | | | | 4,995 | | 5,403 | 408 |
| 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 | 891,958 | 6 | 945,817 | 53,859 |
| BUDGET CODE: 0103 Exexutive Support & Public Affairs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 1,521,112 | 5 | 1,574,374 | 53,262 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 1,521,112 | 5 | 1,574,374 | 53,262 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 5,605 | 5,605 |
| SUBTOTAL FOR UNSALARIED | | | | | | 5,605 | 5,605 |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 5 | 1,521,112 | 5 | 1,579,979 | 58,867 |
| BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 799,148 | 5 | 808,347 | 9,199 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 799,148 | 5 | 808,347 | 9,199 |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,650 | | 13,650 | |
| SUBTOTAL FOR UNSALARIED | | | | 13,650 | | 13,650 | |
| SUBTOTAL FOR BUDGET CODE 0203 | | | 5 | 812,798 | 5 | 821,997 | 9,199 |
| BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 366,671 | 2 | 386,555 | 19,884 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 366,671 | 2 | 386,555 | 19,884 |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,000 | | 42,613 | 2,613 |
| SUBTOTAL FOR UNSALARIED | | | | 40,000 | | 42,613 | 2,613 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 925 | | 925 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,294 | | 1,294 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,219 | | 2,219 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 2 | 408,890 | 2 | 431,387 | | | 22,497 |
| BUDGET CODE: 0501 PAYROLL & CITY LEASE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 231,076 | 26 | 232,764 | | | 1,688 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 231,076 | 26 | 232,764 | | | 1,688 |
| 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 | 243,210 | 26 | 244,898 | | | 1,688 |
| BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,055,791 | 23 | 1,089,456 | | | 33,665 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,055,791 | 23 | 1,089,456 | | | 33,665 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 26,684 | | 26,684 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 26,684 | | 26,684 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 290,494 | | 291,395 | | | 901 |
| | | SUBTOTAL FOR UNSALARIED | | 290,494 | | 291,395 | | | 901 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 7 | | 7 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,312 | | 7,312 | | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,519 | | 7,519 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0503 | 23 | 1,380,488 | 23 | 1,415,054 | | | 34,566 |
| BUDGET CODE: 0514 Procurement | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------------|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|--------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 661,005 | 14 | 675,486 | | 14,481 | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 661,005 | 14 | 675,486 | | 14,481 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,194 | | 5,194 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,194 | | 5,194 | | | |
| SUBTOTAL FOR BUDGET CODE 0514 | | | 14 | 666,199 | 14 | 680,680 | | 14,481 | |
| BUDGET CODE: 0521 ACCO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 317,238 | 1 | 326,093 | | 8,855 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 317,238 | 1 | 326,093 | | 8,855 | |
| 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 | 320,938 | 1 | 329,793 | | 8,855 | |
| BUDGET CODE: 0533 General Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 533,996 | 4 | 537,646 | | 3,650 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 533,996 | 4 | 537,646 | | 3,650 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,305 | | 25,305 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 25,305 | | 25,305 | | | |
| SUBTOTAL FOR BUDGET CODE 0533 | | | 4 | 559,301 | 4 | 562,951 | | 3,650 | |
| BUDGET CODE: 0541 Hurman Resources | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 792,776 | 30 | 819,685 | | 26,909 | |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 792,776 | 30 | 819,685 | | 26,909 | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0541 | | | 30 | 851,867 | 30 | 878,776 | | 26,909 |
| BUDGET CODE: 0701 Information Technology | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 10 | | 10 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | | 10 | | | |
| SUBTOTAL FOR BUDGET CODE 0701 | | | 10 | | 10 | | | |
| TOTAL FOR EXECUTIVE | | | 126 | 7,656,761 | 126 | 7,891,332 | | 234,571 |
| RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING | | | | | | | | |
| BUDGET CODE: 0201 OFFICE OF DEVELOPMENT | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 2 | 347,659 | 2 | 347,659 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 347,659 | 2 | 347,659 | | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 2 | 347,659 | 2 | 347,659 | | |
| BUDGET CODE: 0213 PLANNING | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 4 | | 4 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | | 4 | | | |
| SUBTOTAL FOR BUDGET CODE 0213 | | | 4 | | 4 | | | |
| TOTAL FOR RESEARCH AND PLANNING | | | 6 | 347,659 | 6 | 347,659 | | |
| RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET | | | | | | | | |
| BUDGET CODE: 0565 Community Development - Renovations | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 2 | 132,727 | 2 | 135,518 | | 2,791 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 132,727 | 2 | 135,518 | | 2,791 |
| SUBTOTAL FOR BUDGET CODE 0565 | | | 2 | 132,727 | 2 | 135,518 | | 2,791 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|---------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0590 FISCAL/ADMIN | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 6 | | 6 | | |
| | SUBTOTAL FOR F/T SALARIED | 6 | | 6 | | |
| | SUBTOTAL FOR BUDGET CODE 0590 | 6 | | 6 | | |
| | TOTAL FOR ADMIN FISCAL AND BUDGET | 8 | 132,727 | 8 | 135,518 | 2,791 |
| RESPONSIBILITY CENTER: 0006 PERSONNEL | | | | | | |
| BUDGET CODE: 0605 PERSONNEL | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3 | | 3 | | |
| | SUBTOTAL FOR F/T SALARIED | 3 | | 3 | | |
| | SUBTOTAL FOR BUDGET CODE 0605 | 3 | | 3 | | |
| | TOTAL FOR PERSONNEL | 3 | | 3 | | |
| | TOTAL FOR EXECUTIVE & ADMIN MGMT - PS | 143 | 8,137,147 | 143 | 8,374,509 | 237,362 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| EXECUTIVE & ADMIN MGMT - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 143 | 8,137,147 | 143 | 8,374,509 | 237,362 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 143 | 8,137,147 | 143 | 8,374,509 | 237,362 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| CITY | | 3,303,026 | | 3,540,388 | 237,362 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 632,052 | | 632,052 | |
| FEDERAL - C.D. | | 132,727 | | 132,727 | |
| FEDERAL - OTHER | | 4,069,342 | | 4,069,342 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 8,137,147 | | 8,374,509 | 237,362 |

CURRENT CONDITION - FY11
 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 | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | COMMISSIONER | D 125 | 12991 | 49,492-212,614 | 1 | 192,198 |
| 1105 | DEPUTY COMMISSIONER | D 125 | 95001 | 49,492-212,614 | 1 | 186,247 |
| 1116 | SUPERVISOR III (SOCIAL SE | D 125 | 52313 | 64,424- 83,038 | 1 | 66,546 |
| 1119 | ADMINISTRATIVE STAFF ANAL | D 125 | 10026 | 49,492-212,614 | 15 | 1,626,247 |
| 1120 | ASSOCIATE STAFF ANALYST | D 125 | 12627 | 57,245- 88,649 | 10 | 749,028 |
| 1121 | AGENCY CHIEF CONTRACTING | D 125 | 82950 | 49,492-212,614 | 1 | 124,540 |
| 1129 | COUNSEL (DEPARTMENT FOR T | D 125 | 95006 | 49,492-212,614 | 1 | 136,881 |
| 1130 | EXECUTIVE AGENCY COUNSEL | D 125 | 95005 | 49,492-212,614 | 3 | 344,918 |
| 1132 | *ATTORNEY AT LAW | D 125 | 30085 | 56,544- 97,737 | 1 | 79,966 |
| 1145 | PRINCIPAL ADMINISTRATIVE | D 125 | 10124 | 45,978- 75,630 | 28 | 1,485,220 |
| 1152 | PROCUREMENT ANALYST | D 125 | 12158 | 38,595- 81,782 | 2 | 107,377 |
| 1162 | ASSOCIATE PUBLIC INFORMAT | D 125 | 60816 | 53,496- 66,848 | 1 | 66,848 |
| 1167 | SPACE ANALYST | D 125 | 80184 | 51,169- 76,495 | 2 | 131,629 |
| 1169 | ARCHITECT | D 125 | 21215 | 65,698-103,007 | 1 | 65,950 |
| 1179 | ADMINISTRATIVE PUBLIC INF | D 125 | 10033 | 49,492-212,614 | 1 | 80,989 |
| 1206 | DIRECTOR OF ADMINISTRATIO | D 125 | 95016 | 49,492-212,614 | 1 | 81,120 |
| 1207 | DIRECTOR OF RESEARCH PLAN | D 125 | 95019 | 49,492-212,614 | 1 | 111,217 |
| 1209 | ADMINISTRATIVE PROCUREMEN | D 125 | 82976 | 49,492-212,614 | 1 | 83,803 |
| 1210 | ACCOUNTANT | D 125 | 40510 | 39,159- 75,555 | 1 | 46,892 |
| 1212 | ASSOCIATE BOOKKEEPER | D 125 | 40527 | 45,282- 57,412 | 2 | 95,256 |
| 1217 | MANAGEMENT AUDITOR | D 125 | 40502 | 48,283- 82,715 | 7 | 412,718 |
| 1236 | COMMUNITY ASSOCIATE | D 125 | 56057 | 37,072- 53,788 | 6 | 227,414 |
| 1242 | SECRETARY | D 125 | 10252 | 28,588- 52,966 | 5 | 186,357 |
| 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 | 2 | 129,051 |
| 1283 | COMMUNITY COORDINATOR | D 125 | 56058 | 52,322- 70,810 | 6 | 326,589 |
| 1302 | CITY CUSTODIAL ASSISTANT | D 125 | 90644 | 28,777- 34,829 | 1 | 31,125 |
| 1304 | COMMUNITY ASSISTANT | D 125 | 56056 | 31,454- 35,573 | 2 | 63,236 |
| SUBTOTAL FOR OBJECT 001 | | | | | 111 | 7,648,777 |

CURRENT CONDITION - FY11
 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 | CURRENT CONDITION FY11 | |
|---------------------------------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 111 | 7,648,777 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 32 | 2,205,053 |
| | TOTAL FOR U/A 001 | | | | 143 | 9,853,830 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-----------|-----------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 1003 Training | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 640,721 | | 651,215 | | | 10,494 |
| SUBTOTAL FOR F/T SALARIED | | | | | 640,721 | | 651,215 | | 10,494 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,976 | | 2,138 | | | 162 |
| SUBTOTAL FOR UNSALARIED | | | | | 1,976 | | 2,138 | | 162 |
| SUBTOTAL FOR BUDGET CODE 1003 | | | | | 642,697 | | 653,353 | | 10,656 |
| BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,052,023 | 10 | 1,058,415 | | | 6,392 |
| SUBTOTAL FOR F/T SALARIED | | | | 10 | 1,052,023 | 10 | 1,058,415 | | 6,392 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,024 | | 1,024 | | | |
| | | 061 SUPPER MONEY | | 15 | | 15 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,039 | | 1,039 | | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | | 10 | 1,053,062 | 10 | 1,059,454 | | 6,392 |
| BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 539,612 | 6 | 540,079 | | | 467 |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 539,612 | 6 | 540,079 | | 467 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,690 | | 2,690 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 2,690 | | 2,690 | | |
| SUBTOTAL FOR BUDGET CODE 1800 | | | | 6 | 542,302 | 6 | 542,769 | | 467 |
| BUDGET CODE: 2106 Health Promotion | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 219,354 | 15 | 219,354 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 15 | 219,354 | 15 | 219,354 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 800 | | 800 | | |
| SUBTOTAL FOR BUDGET CODE 2106 | | | | 15 | 220,154 | 15 | 220,154 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2213 IT Field Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 50,733 | 1 | 50,733 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 50,733 | 1 | 50,733 | |
| 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 | 368,784 | 1 | 368,784 | |
| TOTAL FOR EXECUTIVE | | | 32 | 2,826,999 | 32 | 2,844,514 | 17,515 |
| RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES | | | | | | | |
| BUDGET CODE: 0925 Elder Care Giver Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | | 7 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | | 7 | | |
| SUBTOTAL FOR BUDGET CODE 0925 | | | 7 | | 7 | | |
| TOTAL FOR BUREAU OF COMMUNITY SERVICES | | | 7 | | 7 | | |
| RESPONSIBILITY CENTER: 0010 CITY WIDE | | | | | | | |
| BUDGET CODE: 0948 BSC NUTRITION VARIOUS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 831,681 | 27 | 853,694 | 22,013 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 831,681 | 27 | 853,694 | 22,013 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 116 | | | 116- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 11,237 | | 11,237 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,026 | | 10,026 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 061 SUPPER MONEY | | 169 | | 169 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 21,548 | | 21,432 | | | 116- |
| | | SUBTOTAL FOR BUDGET CODE 0948 | 27 | 853,229 | 27 | 875,126 | | | 21,897 |
| BUDGET CODE: 0949 BSC NUTRITION SNAP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 319,370 | 10 | 297,997 | | | 21,373- |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 319,370 | 10 | 297,997 | | | 21,373- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,000 | | 3,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,000 | | 6,000 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 58 | | | | | 58- |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,058 | | 9,000 | | | 58- |
| | | SUBTOTAL FOR BUDGET CODE 0949 | 10 | 328,428 | 10 | 306,997 | | | 21,431- |
| BUDGET CODE: 1004 Facility Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 310,712 | | 318,069 | | | 7,357 |
| | | SUBTOTAL FOR F/T SALARIED | | 310,712 | | 318,069 | | | 7,357 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,441 | | 1,441 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 1,441 | | 1,441 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1004 | | 312,153 | | 319,510 | | | 7,357 |
| BUDGET CODE: 2041 Aging In Place Grant | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,040 | | | | | 5,040- |
| | | SUBTOTAL FOR UNSALARIED | | 5,040 | | | | | 5,040- |
| | | SUBTOTAL FOR BUDGET CODE 2041 | | 5,040 | | | | | 5,040- |
| BUDGET CODE: 2103 Grandparent Resource Center | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 309,400 | 14 | 315,485 | | | 6,085 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 309,400 | 14 | 315,485 | | | 6,085 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 27,213 | | 27,213 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 27,213 | | 27,213 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|--------|-------------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,823 | | | 5,823 | |
| | | SUBTOTAL FOR UNSALARIED | | 5,823 | | | 5,823 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 943 | | | 943 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 943 | | | 943 | |
| | | SUBTOTAL FOR BUDGET CODE 2103 | 14 | 343,379 | 14 | | 349,464 | 6,085 |
| BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 910,319 | 12 | | 917,723 | 7,404 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 910,319 | 12 | | 917,723 | 7,404 |
| 03 UNSALARIED | | 031 UNSALARIED | | 42,000 | | | 42,000 | |
| | | SUBTOTAL FOR UNSALARIED | | 42,000 | | | 42,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,600 | | | 1,600 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,600 | | | 1,600 | |
| | | SUBTOTAL FOR BUDGET CODE 2114 | 12 | 953,919 | 12 | | 961,323 | 7,404 |
| BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 28,600 | | | 28,600 | |
| | | SUBTOTAL FOR F/T SALARIED | | 28,600 | | | 28,600 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 379 | | | 379 | |
| | | 061 SUPPER MONEY | | 150 | | | 150 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 529 | | | 529 | |
| | | SUBTOTAL FOR BUDGET CODE 2130 | | 29,129 | | | 29,129 | |
| | | TOTAL FOR CITY WIDE | 63 | 2,825,277 | 63 | | 2,841,549 | 16,272 |

RESPONSIBILITY CENTER: 0011 BRONX

BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 2,701,312 | 9 | 2,744,229 | | | 42,917 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 2,701,312 | 9 | 2,744,229 | | | 42,917 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 452 | | 452 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 452 | | 452 | | | |
| SUBTOTAL FOR BUDGET CODE 1100 | | | 9 | 2,701,764 | 9 | 2,744,681 | | | 42,917 |
| TOTAL FOR BRONX | | | 9 | 2,701,764 | 9 | 2,744,681 | | | 42,917 |
| RESPONSIBILITY CENTER: 0012 BROOKLYN | | | | | | | | | |
| BUDGET CODE: 1200 Program Liaison & Evaluation | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 229,342 | 12 | 247,061 | | | 17,719 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 229,342 | 12 | 247,061 | | | 17,719 |
| 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 | 230,992 | 12 | 248,711 | | | 17,719 |
| TOTAL FOR BROOKLYN | | | 12 | 230,992 | 12 | 248,711 | | | 17,719 |
| RESPONSIBILITY CENTER: 0013 MANHATTAN | | | | | | | | | |
| BUDGET CODE: 1300 MANHATTAN BORO PRES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | | 10 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | | 10 | | | | |
| SUBTOTAL FOR BUDGET CODE 1300 | | | 10 | | 10 | | | | |
| TOTAL FOR MANHATTAN | | | 10 | | 10 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL | | | | | | | |
| BUDGET CODE: 1503 EXTERNAL AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 329,449 | 20 | 339,681 | 10,232 |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 329,449 | 20 | 339,681 | 10,232 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 282 | | 282 | |
| | | SUBTOTAL FOR OTH SALARIED | | 282 | | 282 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,750 | | 10,587 | 837 |
| | | SUBTOTAL FOR UNSALARIED | | 9,750 | | 10,587 | 837 |
| 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 | 341,352 | 20 | 352,421 | 11,069 |
| BUDGET CODE: 1538 HIICAP Benefits & Entitlement | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 48,766 | 2 | 215,526 | 166,760 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 48,766 | 2 | 215,526 | 166,760 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 22,405 | | 4,987 | 17,418- |
| | | SUBTOTAL FOR OTH SALARIED | | 22,405 | | 4,987 | 17,418- |
| 03 UNSALARIED | | 031 UNSALARIED | | 91,627 | | 4,198 | 87,429- |
| | | SUBTOTAL FOR UNSALARIED | | 91,627 | | 4,198 | 87,429- |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 9 | | | 9- |
| | | SUBTOTAL FOR ADD GRS PAY | | 9 | | | 9- |
| | | SUBTOTAL FOR BUDGET CODE 1538 | 2 | 162,807 | 2 | 224,711 | 61,904 |
| | | TOTAL FOR INFORMATION/REFERRAL | 22 | 504,159 | 22 | 577,132 | 72,973 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| 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 | 366,206 | 8 | 374,962 | 8,756 | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 366,206 | 8 | 374,962 | 8,756 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,101,254 | | 1,080,278 | 20,976- | |
| SUBTOTAL FOR UNSALARIED | | | | | 1,101,254 | 1,080,278 | 20,976- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 925 | | 925 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,269 | | 7,269 | | |
| | | 045 HOLIDAY PAY | | 49,550 | | 49,550 | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 450 | | 450 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 58,194 | 58,194 | | |
| SUBTOTAL FOR BUDGET CODE 1608 | | | | 8 | 1,525,654 | 8 | 1,513,434 | 12,220- |
| BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,934 | | 25,934 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 25,934 | 25,934 | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,200 | | 1,200 | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 300 | | 300 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,500 | 1,500 | | |
| SUBTOTAL FOR BUDGET CODE 1698 | | | | | 27,434 | 27,434 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR FOSTER GRANDPARENTS | | | 8 | 1,643,540 | 8 | 1,657,057 | 13,517 |
| RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE | | | | | | | |
| BUDGET CODE: 1910 Work Experience Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 320,646 | | 290,760 | 29,886- |
| SUBTOTAL FOR F/T SALARIED | | | | 320,646 | | 290,760 | 29,886- |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 14 | | | 14- |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,076 | | 839 | 4,237- |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,090 | | 839 | 4,251- |
| SUBTOTAL FOR BUDGET CODE 1910 | | | | 325,736 | | 291,599 | 34,137- |
| TOTAL FOR W.E.P. HOMECARE | | | | 325,736 | | 291,599 | 34,137- |
| RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV | | | | | | | |
| BUDGET CODE: S003 TITLE V EMPLOYMENT ARRA - SOFA | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 719,987 | | | 719,987- |
| SUBTOTAL FOR UNSALARIED | | | | 719,987 | | | 719,987- |
| SUBTOTAL FOR BUDGET CODE S003 | | | | 719,987 | | | 719,987- |
| BUDGET CODE: S004 TITLE V EMPLOYMENT ARRA - NCOA | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 218,246 | | | 218,246- |
| SUBTOTAL FOR UNSALARIED | | | | 218,246 | | | 218,246- |
| SUBTOTAL FOR BUDGET CODE S004 | | | | 218,246 | | | 218,246- |
| BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 58,720 | | 3,377 | 55,343- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | | 58,720 | | 3,377 | | 55,343- |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,724,668 | | 2,253,968 | | | 470,700- |
| SUBTOTAL FOR UNSALARIED | | | | | 2,724,668 | | 2,253,968 | | 470,700- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 100 | | | | | 100- |
| | | 049 BACKPAY - PRIOR YEARS | | | | 500 | | | 500 |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | | | 425 | | | 425 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 100 | | 925 | | 825 |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | | | 167,575 | | | 167,575 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 167,575 | | | 167,575 |
| SUBTOTAL FOR BUDGET CODE 1005 | | | | | 2,783,488 | | 2,425,845 | | 357,643- |
| BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 886,047 | | 886,047 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 886,047 | | 886,047 | | |
| 04 ADD GRS PAY | | 049 BACKPAY - PRIOR YEARS | | 400 | | 400 | | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | | | 500 | | | 500 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 900 | | 900 | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 199,780 | | 199,780 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 199,780 | | 199,780 | | |
| SUBTOTAL FOR BUDGET CODE 1006 | | | | | 1,086,727 | | 1,086,727 | | |
| BUDGET CODE: 1021 SAFE STREETS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 10,811 | | 11,318 | | | 507 |
| SUBTOTAL FOR F/T SALARIED | | | | | 10,811 | | 11,318 | | 507 |
| 03 UNSALARIED | | 031 UNSALARIED | | 129,440 | | 129,440 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 129,440 | | 129,440 | | |
| SUBTOTAL FOR BUDGET CODE 1021 | | | | | 140,251 | | 140,758 | | 507 |
| BUDGET CODE: 1066 EMPLOYMENT-TAX LEVY | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 231,303 | | 231,303 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 231,303 | | 231,303 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1066 | | 231,303 | | 231,303 | | | |
| BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 671,779 | 14 | 906,009 | | 234,230 | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 671,779 | 14 | 906,009 | | 234,230 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | 1,439 | | 1,439 | |
| | | SUBTOTAL FOR OTH SALARIED | | | | 1,439 | | 1,439 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 44,503 | | 53,144 | | 8,641 | |
| | | SUBTOTAL FOR UNSALARIED | | 44,503 | | 53,144 | | 8,641 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,641 | | 1,493 | | 148- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,317 | | 10,160 | | 5,843 | |
| | | 045 HOLIDAY PAY | | 342 | | | | 342- | |
| | | 049 BACKPAY - PRIOR YEARS | | 4,479 | | | | 4,479- | |
| | | 061 SUPPER MONEY | | 74 | | | | 74- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,853 | | 11,653 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 1070 | 14 | 727,135 | 14 | 972,245 | | 245,110 | |
| BUDGET CODE: 2001 Intergenerational | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 334,386 | 5 | 309,109 | | 25,277- | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 334,386 | 5 | 309,109 | | 25,277- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 158 | | 158 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 158 | | 158 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 5 | 334,544 | 5 | 309,267 | | 25,277- | |
| BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 1,394,359 | 6 | 1,429,483 | | 35,124 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 1,394,359 | 6 | 1,429,483 | | 35,124 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,987 | | 5,808 | | 821 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 4,987 | | 5,808 | 821 |
| SUBTOTAL FOR BUDGET CODE 2003 | | | 6 | 1,399,346 | 6 | 1,435,291 | 35,945 |
| BUDGET CODE: 2007 PROGRAM RESOURCE & DEV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | 1 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 2007 | | | 1 | | 1 | | |
| BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 63,019 | 6 | 59,192 | 3,827- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 63,019 | 6 | 59,192 | 3,827- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 40 | | | 40- |
| SUBTOTAL FOR ADD GRS PAY | | | | 40 | | | 40- |
| SUBTOTAL FOR BUDGET CODE 2010 | | | 6 | 63,059 | 6 | 59,192 | 3,867- |
| BUDGET CODE: 2012 HEAP / WRAP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 344,863 | 1 | 287,255 | 57,608- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 344,863 | 1 | 287,255 | 57,608- |
| SUBTOTAL FOR BUDGET CODE 2012 | | | 1 | 344,863 | 1 | 287,255 | 57,608- |
| BUDGET CODE: 2015 WRAP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 193,599 | 5 | 238,037 | 44,438 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 193,599 | 5 | 238,037 | 44,438 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | 925 | 925 |
| SUBTOTAL FOR OTH SALARIED | | | | | | 925 | 925 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,600 | | | 1,600- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,600 | | | 1,600- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | | | 42,369 | 42,369 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 42,369 | 42,369 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2015 | | | 5 | 195,199 | 5 | 281,331 | 86,132 |
| BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 135,798 | 2 | 142,088 | 6,290 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 135,798 | 2 | 142,088 | 6,290 |
| SUBTOTAL FOR BUDGET CODE 2033 | | | 2 | 135,798 | 2 | 142,088 | 6,290 |
| BUDGET CODE: 2230 ELDER ABUSE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 331,155 | 9 | 331,623 | 468 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 331,155 | 9 | 331,623 | 468 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,130 | | 2,130 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,574 | | 1,574 | |
| | | 061 SUPPER MONEY | | 50 | | 50 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,754 | | 3,754 | |
| SUBTOTAL FOR BUDGET CODE 2230 | | | 9 | 334,909 | 9 | 335,377 | 468 |
| TOTAL FOR PROGRAM AND RESOURCES DEV | | | 49 | 8,714,855 | 49 | 7,706,679 | 1,008,176- |
| RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT | | | | | | | |
| BUDGET CODE: 2105 Elder Caregiver | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | | 3 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | | 3 | | |
| SUBTOTAL FOR BUDGET CODE 2105 | | | 3 | | 3 | | |
| TOTAL FOR OFFICE OF SPECIAL PROJECT | | | 3 | | 3 | | |
| TOTAL FOR COMMUNITY PROGRAMS - PS | | | 215 | 19,773,322 | 215 | 18,911,922 | 861,400- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| COMMUNITY PROGRAMS - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 215 | 19,773,322 | 215 | 18,911,922 | 861,400- |
| FINANCIAL PLAN SAVINGS | 47- | | 47- | | |
| APPROPRIATION | 168 | 19,773,322 | 168 | 18,911,922 | 861,400- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 1,330,209 | | 1,564,263 | 234,054 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,110,702 | | 2,055,235 | 55,467- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 16,126,661 | | 15,121,249 | 1,005,412- |
| INTRA-CITY SALES | | 205,750 | | 171,175 | 34,575- |
| | | | | | |
| TOTAL | | 19,773,322 | | 18,911,922 | 861,400- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1114 | SUPERVISOR II (WELFARE) | D 125 | 52312 | 30,861- 68,385 | 2 | 123,986 |
| 1115 | ADMINISTRATIVE ACCOUNTANT | D 125 | 10001 | 49,492-212,614 | 1 | 85,205 |
| 1116 | SUPERVISOR III (SOCIAL SE | D 125 | 52313 | 64,424- 83,038 | 2 | 141,850 |
| 1119 | ADMINISTRATIVE STAFF ANAL | D 125 | 10026 | 49,492-212,614 | 5 | 556,799 |
| 1120 | ASSOCIATE STAFF ANALYST | D 125 | 12627 | 57,245- 88,649 | 8 | 574,209 |
| 1145 | PRINCIPAL ADMINISTRATIVE | D 125 | 10124 | 45,978- 75,630 | 16 | 791,702 |
| 1155 | ASSOCIATE ACCOUNTANT (INC | D 125 | 40517 | 54,312- 75,555 | 1 | 56,050 |
| 1165 | CONSTRUCTION PROJECT MANA | D 125 | 34202 | 49,201- 91,573 | 1 | 66,041 |
| 1167 | SPACE ANALYST | D 125 | 80184 | 51,169- 76,495 | 1 | 65,987 |
| 1194 | PUBLIC HEALTH NURSE | D 125 | 51011 | 64,489- 70,824 | 1 | 70,824 |
| 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 | 39,159- 75,555 | 1 | 55,242 |
| 1215 | ASSOCIATE MANAGEMENT AUDI | D 125 | 40503 | 62,887- 82,715 | 1 | 75,456 |
| 1217 | MANAGEMENT AUDITOR | D 125 | 40502 | 48,283- 82,715 | 12 | 658,735 |
| 1236 | COMMUNITY ASSOCIATE | D 125 | 56057 | 37,072- 53,788 | 29 | 1,235,087 |
| 1242 | SECRETARY (LEVELS 1A,2A,3 | D 125 | 10252 | 28,588- 52,966 | 6 | 229,478 |
| 1250 | CLERICAL ASSOCIATE | D 125 | 10251 | 20,095- 52,966 | 2 | 67,705 |
| 1256 | ADMINISTRATIVE DIRECTOR O | D 125 | 10056 | 49,492-212,614 | 1 | 83,842 |
| 1270 | NUTRITION CONSULTANT | D 125 | 50415 | 55,406- 60,708 | 14 | 843,597 |
| 1280 | ADMINISTRATIVE PROGRAM O | D 125 | 10084 | 49,492-212,614 | 14 | 1,372,528 |
| 1281 | ASSOCIATE PROGRAM OFFICER | D 125 | 51455 | 57,272- 68,385 | 20 | 1,362,130 |
| 1282 | PROGRAM OFFICER (DEPT OF | D 125 | 51454 | 49,001- 61,528 | 28 | 1,542,981 |
| 1283 | COMMUNITY COORDINATOR | D 125 | 56058 | 52,322- 70,810 | 25 | 1,419,171 |
| 1287 | HOUSING DEVELOPMENT SPECI | D 125 | 22507 | 51,169- 78,024 | 2 | 121,396 |
| 1299 | PRINCIPAL NUTRITION CONSU | D 125 | 50416 | 71,015- 76,281 | 3 | 218,311 |
| 1304 | COMMUNITY ASSISTANT | D 125 | 56056 | 31,454- 35,573 | 4 | 130,640 |
| SUBTOTAL FOR OBJECT 001 | | | | | 202 | 12,170,805 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 002 | 202 | 12,170,805 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -34 | -2,048,551 |
| TOTAL FOR U/A 002 | 168 | 10,122,254 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-------------------------------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S009 ARRA Congregate Meals | | | | | | | |
| 60 | | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 1,903,336 | | 1,903,336- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,903,336 | | 1,903,336- |
| | | SUBTOTAL FOR BUDGET CODE S009 | | | 1,903,336 | | 1,903,336- |
| BUDGET CODE: S010 ARRA Home Delivered Meals | | | | | | | |
| 60 | | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 936,600 | | 936,600- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 936,600 | | 936,600- |
| | | SUBTOTAL FOR BUDGET CODE S010 | | | 936,600 | | 936,600- |
| BUDGET CODE: S011 ARRA HOMELESS PREVENT & RAPID RE-HOUSING | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | 214,284 | 285,716 | 71,432 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 214,284 | 285,716 | 71,432 |
| | | SUBTOTAL FOR BUDGET CODE S011 | | | 214,284 | 285,716 | 71,432 |
| BUDGET CODE: 1957 Nutrition Enhancement Elder Data Sharing | | | | | | | |
| 10 | | SUPPLYS&MATL | 117 | POSTAGE | 19,907 | | 19,907- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 19,907 | | 19,907- |
| 60 | | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | 46,608 | | 46,608- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 46,608 | | 46,608- |
| | | SUBTOTAL FOR BUDGET CODE 1957 | | | 66,515 | | 66,515- |
| BUDGET CODE: 5423 TRANSPORTATION FREEDOM GRANT | | | | | | | |
| 60 | | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | 658,200 | 658,200 |
| | | | 686 | PROF SERV OTHER | 1 | 87,714 | 87,713 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 745,914 | 745,913 |
| | | SUBTOTAL FOR BUDGET CODE 5423 | | | 1 | 745,914 | 745,913 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR | | | | | 3,120,736 | | 1,031,630 | | 2,089,106- |
| 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 | | 44,350 | | 31,350 | | 13,000- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 28,800 | | 30,000 | | 1,200 |
| | | 117 | POSTAGE | | 12,000 | | 30,000 | | 18,000 |
| | | 169 | MAINTENANCE SUPPLIES | | 400 | | 1,000 | | 600 |
| | | 199 | DATA PROCESSING SUPPLIES | | 61,200 | | 100,000 | | 38,800 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 147,968 | | 193,568 | | 45,600 |
| 30 | PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 29,282 | | | | 29,282- |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 2,000 | | 2,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 9,000 | | 5,000 | | 4,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 27,000 | | 50,000 | | 23,000 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 67,282 | | 57,000 | | 10,282- |
| 40 | OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 8,000 | | 1,172 | | 6,828- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 126001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 175,000 | | | | 175,000- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 20,000 | | 2,500 | | 17,500- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 11,278 | | 9,845 | | 1,433- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 35,000 | | 15,000 | | 20,000- |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | | | 6,000 | | 6,000 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 7,761,383 | | 7,761,383 | | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 2,212,131 | | 2,124,156 | | 87,975- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 23,000 | | 23,000 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 25,000 | | 100,000 | | 75,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 1 | | 1 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 10,275,792 | | 10,048,057 | | 227,735- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 25,000 | 1 | 25,000 | | |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 12,700 | 1 | 12,700 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------------|--------|-----|------------------------------------|------------------------|------------|-----------------------|------------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 608 MAINT & REP GENERAL | | 32,500 | | 50,000 | | 17,500 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 87,000 | 1 | 40,000 | | 47,000- |
| | | | 615 PRINTING CONTRACTS | | 60,000 | | 55,000 | | 5,000- |
| | | | 622 TEMPORARY SERVICES | | 300,354 | | 339,036 | | 38,682 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,172 | 1 | 4,000 | | 828 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 33,721 | 1 | 300,000 | | 266,279 |
| | | | 681 PROF SERV ACCTING & AUDITING | 17 | 30,000 | 17 | 100,000 | | 70,000 |
| | | | 682 PROF SERV LEGAL SERVICES | 1 | 8,000 | 1 | 20,000 | | 12,000 |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 43,279 | | | 1- | 43,279- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 72,000 | | 50,000 | | 22,000- |
| | | | 686 PROF SERV OTHER | | 310,450 | | 224,765 | | 85,685- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 24 | 1,018,176 | 23 | 1,220,501 | 1- | 202,325 |
| 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 | 24 | 11,529,818 | 23 | 11,539,726 | 1- | 9,908 |
| BUDGET CODE: 0903 TITLE IIIB AOTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,000 | | 30,000 | | |
| | | | 117 POSTAGE | | 140,000 | | 140,000 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 35,000 | | 35,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 205,000 | | 205,000 | | |
| 30 PROPTY&EQUIP | | | 315 OFFICE EQUIPMENT | | 65,000 | | 65,000 | | |
| | | | 319 SECURITY EQUIPMENT | | 5,000 | | 5,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 90,000 | | 90,000 | | |
| | | | 337 BOOKS-OTHER | | 2,000 | | 2,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 162,000 | | 162,000 | | |
| 40 OTHR SER&CHR | | | 412 RENTALS OF MISC.EQUIP | | 3,500 | | 2,500 | | 1,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,000 | | 12,000 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | 4,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 19,000 | | 20,000 | | 1,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 38,500 | | 38,500 | | |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| | | 622 TEMPORARY SERVICES | 1 | 10,000 | 1 | 10,000 | |
| | | 682 PROF SERV LEGAL SERVICES | | 101,611 | | 101,611 | |
| | | 684 PROF SERV COMPUTER SERVICES | 3 | 55,000 | 3 | 55,000 | |
| | | 686 PROF SERV OTHER | 3 | 200,000 | 3 | 200,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 571,611 | 13 | 571,611 | |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0903 | 13 | 987,111 | 13 | 987,111 | |
| BUDGET CODE: 1717 Central Insurance | | | | | | | |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 18,146,199 | | 16,432,172 | 1,714,027- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 18,146,199 | | 16,432,172 | 1,714,027- |
| | | SUBTOTAL FOR BUDGET CODE 1717 | | 18,146,199 | | 16,432,172 | 1,714,027- |
| TOTAL FOR EXECUTIVE | | | 37 | 30,663,128 | 36 | 28,959,009 | 1- |
| RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING | | | | | | | |
| BUDGET CODE: 1720 Health Outcome Measures | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 256,225 | | | 256,225- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 256,225 | | | 256,225- |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 743,775 | | | 743,775- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 743,775 | | | 743,775- |
| | | SUBTOTAL FOR BUDGET CODE 1720 | | 1,000,000 | | | 1,000,000- |
| TOTAL FOR RESEARCH AND PLANNING | | | | 1,000,000 | | | 1,000,000- |

RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------|--|-----------|-----------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0995 Elder Care Giver Program | | | | | | |
| 60 CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3,988,302 | | 3,985,476 | 2,826- |
| | | | 3,988,302 | | 3,985,476 | 2,826- |
| | | SUBTOTAL FOR BUDGET CODE 0995 | 3,988,302 | | 3,985,476 | 2,826- |
| | | TOTAL FOR BUREAU OF COMMUNITY SERVICES | 3,988,302 | | 3,985,476 | 2,826- |
| RESPONSIBILITY CENTER: 0010 CITY WIDE | | | | | | |
| BUDGET CODE: 0557 NCOA GRANDPARENTS SUPPORT | | | | | | |
| 40 OTHR SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 400 | | | 400- |
| | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 8,668 | | | 8,668- |
| | | SUBTOTAL FOR OTHR SER&CHR | 9,068 | | | 9,068- |
| 60 CNTRCTL SVCS | 615 | PRINTING CONTRACTS | 1,410 | | | 1,410- |
| | 686 | PROF SERV OTHER | 61,522 | | | 61,522- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 62,932 | | | 62,932- |
| | | SUBTOTAL FOR BUDGET CODE 0557 | 72,000 | | | 72,000- |
| BUDGET CODE: 0566 CDBG - Renovations | | | | | | |
| 60 CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 2,000,000 | | 2,000,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2,000,000 | | 2,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0566 | 2,000,000 | | 2,000,000 | |
| BUDGET CODE: 0944 CDBG - Minor Repair Program | | | | | | |
| 60 CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 19 | 362,000 | 19 | 414,724 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 19 | 362,000 | 19 | 414,724 |
| | | SUBTOTAL FOR BUDGET CODE 0944 | 19 | 362,000 | 19 | 414,724 |
| BUDGET CODE: 0957 USDA GRANT | | | | | | |
| 40 OTHR SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,200 | | 1,200- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|--|------------------------|-----------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,504 | | | | 3,504- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 4,704 | | | | 4,704- |
| 60 | | | CNTRCTL SVCS 686 PROF SERV OTHER | | 68,517 | | | | 68,517- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 68,517 | | | | 68,517- |
| | | | SUBTOTAL FOR BUDGET CODE 0957 | | 73,221 | | | | 73,221- |
| BUDGET CODE: 1701 ReServe Intracity | | | | | | | | | |
| 60 | | | CNTRCTL SVCS 686 PROF SERV OTHER | | 1,013,357 | | 219,656 | | 793,701- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,013,357 | | 219,656 | | 793,701- |
| | | | SUBTOTAL FOR BUDGET CODE 1701 | | 1,013,357 | | 219,656 | | 793,701- |
| BUDGET CODE: 2040 Chronic Disease Self Management Program | | | | | | | | | |
| 40 | | | OTHER SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 7,164 | | | | 7,164- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 11,141 | | | | 11,141- |
| 60 | | | CNTRCTL SVCS 686 PROF SERV OTHER | | 223 | | | | 223- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 223 | | | | 223- |
| | | | SUBTOTAL FOR BUDGET CODE 2040 | | 11,364 | | | | 11,364- |
| BUDGET CODE: 2042 Aging In Place Grant | | | | | | | | | |
| 40 | | | OTHER SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 11,526 | | | | 11,526- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 11,526 | | | | 11,526- |
| 60 | | | CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES | | 235,749 | | | | 235,749- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 322,009 | | | | 322,009- |
| | | | SUBTOTAL FOR BUDGET CODE 2042 | | 333,535 | | | | 333,535- |
| BUDGET CODE: 2125 GRANDPARENTS CONNECT PGM | | | | | | | | | |
| 40 | | | OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,938 | | | | 2,938- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 13,371 | | | | 13,371- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|----------|------------------------|-------------|-----------------------|------------|--------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 16,309 | | | | 16,309- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 3,285 | | | | | 3,285- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 3,285 | | | | 3,285- |
| SUBTOTAL FOR BUDGET CODE 2125 | | | | | 19,594 | | | | 19,594- |
| BUDGET CODE: 5100 Case Management Services | | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 32 | 21,847,860 | 32 | 21,525,575 | | | 322,285- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 32 | 21,847,860 | 32 | 21,525,575 | | 322,285- |
| SUBTOTAL FOR BUDGET CODE 5100 | | | | 32 | 21,847,860 | 32 | 21,525,575 | | 322,285- |
| BUDGET CODE: 5200 Homecare Services | | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 24 | 26,803,188 | 24 | 16,465,518 | | | 10,337,670- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 24 | 26,803,188 | 24 | 16,465,518 | | 10,337,670- |
| SUBTOTAL FOR BUDGET CODE 5200 | | | | 24 | 26,803,188 | 24 | 16,465,518 | | 10,337,670- |
| BUDGET CODE: 5300 Senior Centers | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 114,227 | | | 114,227 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 114,227 | | | 114,227 |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 244 | 102,340,224 | 244 | 76,981,016 | | | 25,359,208- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 244 | 102,340,224 | 244 | 76,981,016 | | 25,359,208- |
| SUBTOTAL FOR BUDGET CODE 5300 | | | | 244 | 102,340,224 | 244 | 77,095,243 | | 25,244,981- |
| BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 30,344,766 | | 27,445,940 | | | 2,898,826- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 30,344,766 | | 27,445,940 | | 2,898,826- |
| SUBTOTAL FOR BUDGET CODE 5310 | | | | | 30,344,766 | | 27,445,940 | | 2,898,826- |
| BUDGET CODE: 5400 OTHER SOCIAL SERVICES | | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 1,017 | 5,292,190 | 1,017 | 2,649,292 | | | 2,642,898- |
| | | | | 1443 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,017 | 5,292,190 | 1,017 | 2,649,292 | 2,642,898- |
| SUBTOTAL FOR BUDGET CODE 5400 | | | 1,017 | 5,292,190 | 1,017 | 2,649,292 | 2,642,898- |
| BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 4,217,955 | | 3,330,810 | 887,145- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,217,955 | | 3,330,810 | 887,145- |
| SUBTOTAL FOR BUDGET CODE 5410 | | | | 4,217,955 | | 3,330,810 | 887,145- |
| BUDGET CODE: 5500 SPECIAL CONTRACTS | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 15,041,891 | | | 15,041,891- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 15,041,891 | | | 15,041,891- |
| SUBTOTAL FOR BUDGET CODE 5500 | | | | 15,041,891 | | | 15,041,891- |
| BUDGET CODE: 5510 ELDER ABUSE PREVENTION | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 8,875 | | | 8,875- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 8,875 | | | 8,875- |
| SUBTOTAL FOR BUDGET CODE 5510 | | | | 8,875 | | | 8,875- |
| BUDGET CODE: 5520 CONGREGATE SERVICES INITIATIVE | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 385 | | | 385- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 385 | | | 385- |
| SUBTOTAL FOR BUDGET CODE 5520 | | | | 385 | | | 385- |
| BUDGET CODE: 5540 Intergenerational Services | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 1,388 | | | 1,388- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,388 | | | 1,388- |
| SUBTOTAL FOR BUDGET CODE 5540 | | | | 1,388 | | | 1,388- |
| BUDGET CODE: 5550 Legal Services | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 2,292,971 | | 2,133,941 | 159,030- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,292,971 | | 2,133,941 | 159,030- |
| SUBTOTAL FOR BUDGET CODE 5550 | | | | 2,292,971 | | 2,133,941 | 159,030- |
| BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 31,474 | | | 31,474- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 31,474 | | | 31,474- |
| SUBTOTAL FOR BUDGET CODE 5560 | | | | 31,474 | | | 31,474- |
| BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 5,659,020 | | 5,426,521 | 232,499- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,659,020 | | 5,426,521 | 232,499- |
| SUBTOTAL FOR BUDGET CODE 5570 | | | | 5,659,020 | | 5,426,521 | 232,499- |
| BUDGET CODE: 5580 OMBUDSMAN SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 539,206 | | 452,935 | 86,271- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 539,206 | | 452,935 | 86,271- |
| SUBTOTAL FOR BUDGET CODE 5580 | | | | 539,206 | | 452,935 | 86,271- |
| BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 870,000 | | 870,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 870,000 | | 870,000 | |
| SUBTOTAL FOR BUDGET CODE 5590 | | | | 870,000 | | 870,000 | |
| TOTAL FOR CITY WIDE | | | 1,336 | 219,176,464 | 1,336 | 160,030,155 | 59,146,309- |

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

BUDGET CODE: S005 TITLE V ARRA AOTPS - SOFA

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 6,552 | | | | 6,552- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 6,552 | | | | 6,552- | |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 3,049 | | | | 3,049- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,800 | | | | 1,800- | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 4,849 | | | | 4,849- | |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 3,215 | | | | 3,215- | |
| | | 686 PROF SERV OTHER | | 197,000 | | | | 197,000- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 200,215 | | | | 200,215- | |
| | SUBTOTAL FOR BUDGET CODE S005 | | | 211,616 | | | | 211,616- | |
| BUDGET CODE: S006 TITLE V ARRA AOTPS - NCOA | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | | | 3,000- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 3,000 | | | | 3,000- | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 58,488 | | | | 58,488- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 58,488 | | | | 58,488- | |
| | SUBTOTAL FOR BUDGET CODE S006 | | | 61,488 | | | | 61,488- | |
| BUDGET CODE: 0505 SOFA TITLE V AOTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 13,366 | | 1,500 | | 11,866- | |
| | | 117 POSTAGE | | 4,215 | | 1,752 | | 2,463- | |
| | | 199 DATA PROCESSING SUPPLIES | | 4,294 | | | | 4,294- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 21,875 | | 3,252 | | 18,623- | |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 6,000 | | | | 6,000- | |
| | | 315 OFFICE EQUIPMENT | | 1,100 | | | | 1,100- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 7,100 | | | | 7,100- | |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 1,760 | | | | 1,760- | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,120 | | | | 6,120- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 900 | | | | 900- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 25 | | | | 25- | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 8,805 | | | | 8,805- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,000 | | | | 1,000- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|----------------------------------|-----|------------------------|---------|-----------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 615 PRINTING CONTRACTS | | | 1,240 | | | | | 1,240- |
| | | 686 PROF SERV OTHER | | | 39,600 | | | | | 39,600- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 41,840 | | | | | 41,840- |
| | | SUBTOTAL FOR BUDGET CODE 0505 | | | 79,620 | | | 3,252 | | 76,368- |
| BUDGET CODE: 0506 NCOA AOTPS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 2,000 | | | 1,000 | | 1,000- |
| | | 199 DATA PROCESSING SUPPLIES | | | 1,584 | | | | | 1,584- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,584 | | | 1,000 | | 2,584- |
| 30 | | PROPTY&EQUIP | 332 | | 1,408 | | | 1,408 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,408 | | | 1,408 | | |
| 40 | | OTHR SER&CHR | 452 | | 2,416 | | | 5,000 | | 2,584 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,416 | | | 5,000 | | 2,584 |
| 60 | | CNTRCTL SVCS | 615 | | 2,000 | 2 | | 2,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2,000 | 2 | | 2,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0506 | | 2 | 9,408 | 2 | | 9,408 | | |
| BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 678 | | 706,591 | 4 | | 706,176 | | 415- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 706,591 | 4 | | 706,176 | | 415- |
| | | SUBTOTAL FOR BUDGET CODE 1005 | | 4 | 706,591 | 4 | | 706,176 | | 415- |
| BUDGET CODE: 2016 WRAP Contracts | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 1,000 | | | 5,000 | | 4,000 |
| | | 117 POSTAGE | | | 25,527 | | | 4,620 | | 20,907- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 26,527 | | | 9,620 | | 16,907- |
| 30 | | PROPTY&EQUIP | 315 | | 815,950 | | | | | 815,950- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 200 | | | | | 200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 816,150 | | | | | 816,150- |
| 40 | | OTHR SER&CHR | 412 | | 7,412 | | | 5,000 | | 2,412- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----|-------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 8,412 | | 6,000 | 2,412- |
| 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 | 25,964 | 1 | 8,000 | 17,964- |
| | | | 622 TEMPORARY SERVICES | 1 | 30,000 | 1 | 30,000 | |
| | | | 678 PAYMENTS TO DELEGATE AGENCIES | 6 | 1,752,235 | 6 | 1,074,737 | 677,498- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 1,809,699 | 9 | 1,134,237 | 675,462- |
| | | | SUBTOTAL FOR BUDGET CODE 2016 | 9 | 2,660,788 | 9 | 1,149,857 | 1,510,931- |
| | | | TOTAL FOR PROGRAM AND RESOURCES DEV | 15 | 3,729,511 | 15 | 1,868,693 | 1,860,818- |
| RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT | | | | | | | | |
| BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,001 | | 5,001 | |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 5,000 | | 5,000 | |
| | | | 117 POSTAGE | | 8,200 | | 5,000 | 3,200- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 18,201 | | 15,001 | 3,200- |
| 30 PROPTY&EQUIP | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 1,000 | | 3,500 | 2,500 |
| | | | 337 BOOKS-OTHER | | 200 | | | 200- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,200 | | 3,500 | 2,300 |
| 40 OTHR SER&CHR | | | 412 RENTALS OF MISC.EQUIP | | 2,300 | | 2,000 | 300- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 18,493 | | 50,000 | 31,507 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 20,793 | | 52,000 | 31,207 |
| 60 CNTRCTL SVCS | | | 686 PROF SERV OTHER | 1 | 89,755 | 1 | 59,448 | 30,307- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 89,755 | 1 | 59,448 | 30,307- |
| | | | SUBTOTAL FOR BUDGET CODE 2107 | 1 | 129,949 | 1 | 129,949 | |
| | | | TOTAL FOR OFFICE OF SPECIAL PROJECT | 1 | 129,949 | 1 | 129,949 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------|-----------------|------------------------|-------------|-----------------------|-------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR COMMUNITY PROGRAMS - OTPS | | | 1,389 | 261,808,090 | 1,388 | 196,004,912 | 1- | 65,803,178- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| COMMUNITY PROGRAMS - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,748,802 | 261,808,090 | 2,190,841 | 196,004,912 | 65,803,178- |
| FINANCIAL PLAN SAVINGS | | 1,985,852 | | 1,985,852 | |
| APPROPRIATION | | 263,793,942 | | 197,990,764 | 65,803,178- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|--------------------|
| CITY | | 161,678,524 | | 102,196,566 | 59,481,958- |
| OTHER CATEGORICAL | | 72,000 | | | 72,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 35,746,747 | | 34,614,767 | 1,131,980- |
| FEDERAL - C.D. | | 2,362,000 | | 2,362,000 | |
| FEDERAL - OTHER | | 62,859,515 | | 58,212,059 | 4,647,456- |
| INTRA-CITY SALES | | 1,075,156 | | 605,372 | 469,784- |
| TOTAL | | 263,793,942 | | 197,990,764 | 65,803,178- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|-----|--------------------------------|------------------------|---------|-----------------------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 0551 General AOTPS | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 74,100 | | 70,000 | | 4,100- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 500 | | 500 | | |
| | | 106 | MOTOR VEHICLE FUEL | | 15,000 | | 15,000 | | |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 2,061 | | 200 | | 1,861- |
| | | 117 | POSTAGE | | 27,959 | | 20,000 | | 7,959- |
| | | 169 | MAINTENANCE SUPPLIES | | 260 | | 5,000 | | 4,740 |
| | | 170 | CLEANING SUPPLIES | | 760 | | | | 760- |
| | | 199 | DATA PROCESSING SUPPLIES | | 18,000 | | 25,000 | | 7,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 138,640 | | 135,700 | | 2,940- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 1,543 | | | | 1,543- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | | |
| | | 314 | OFFICE FURITURE | | 25,181 | | 20,000 | | 5,181- |
| | | 315 | OFFICE EQUIPMENT | | 6,782 | | 30,000 | | 23,218 |
| | | 319 | SECURITY EQUIPMENT | | 22,500 | | 20,000 | | 2,500- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 10,500 | | 30,000 | | 19,500 |
| | | 337 | BOOKS-OTHER | | 17,000 | | 15,000 | | 2,000- |
| | | 338 | LIBRARY BOOKS | | 500 | | 500 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 86,006 | | 117,500 | | 31,494 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 280,099 | | 280,099 | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,929 | | 1,929 | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,048 | | | | 2,048- |
| | | 403 | OFFICE SERVICES | | 14,800 | | 25,000 | | 10,200 |
| | 856001 | 41B | RENTALS OF MISC.EQUIP | | 750 | | 750 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 65,129 | | 66,129 | | 1,000 |
| | | 417 | ADVERTISING | | 27,200 | | 35,000 | | 7,800 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 7,448 | | 5,000 | | 2,448- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 15,900 | | 17,000 | | 1,100 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 25 | | 3,000 | | 2,975 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 7,600 | | 10,000 | | 2,400 |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 5,000 | | 8,000 | | 3,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 427,928 | | 451,907 | | 23,979 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 6 | 60,000 | 6 | 60,000 | | |
| | | 602 | TELECOMMUNICATIONS MAINT | 3 | 3,000 | 3 | 3,000 | | |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 4,000 | 1 | 4,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| | | 608 MAINT & REP GENERAL | 2 | 37,740 | 2 | 57,222 | | | 19,482 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 10,000 | 2 | 10,000 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 30,000 | | | 1- | | 30,000- |
| | | 619 SECURITY SERVICES | 1 | 10,000 | | | 1- | | 10,000- |
| | | 624 CLEANING SERVICES | 1 | 20,619 | | | 1- | | 20,619- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,575 | | | 1- | | 2,575- |
| | | 686 PROF SERV OTHER | | 7,880 | | | | | 7,880- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 185,814 | 14 | 134,222 | 4- | | 51,592- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 1,400 | | | | | 1,400- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,400 | | | | | 1,400- |
| | | SUBTOTAL FOR BUDGET CODE 0551 | 18 | 839,788 | 14 | 839,329 | 4- | | 459- |
| | | TOTAL FOR EXECUTIVE | 18 | 839,788 | 14 | 839,329 | 4- | | 459- |

RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING

BUDGET CODE: 0591 Heathy Vision Community Awards Program

| | | | | | | | | | |
|-----------------|--|------------------------------------|--|-----|--|--|--|--|------|
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 968 | | | | | 968- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 968 | | | | | 968- |

| | | | | | | | | | |
|-----------------|--|---------------------------|--|-------|--|--|--|--|--------|
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 9,032 | | | | | 9,032- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,032 | | | | | 9,032- |

| | | | | | | | | | |
|--|--|-------------------------------|--|--------|--|--|--|--|---------|
| | | SUBTOTAL FOR BUDGET CODE 0591 | | 10,000 | | | | | 10,000- |
|--|--|-------------------------------|--|--------|--|--|--|--|---------|

| | | | | | | | | | |
|--|--|---------------------------------|--|--------|--|--|--|--|---------|
| | | TOTAL FOR RESEARCH AND PLANNING | | 10,000 | | | | | 10,000- |
|--|--|---------------------------------|--|--------|--|--|--|--|---------|

RESPONSIBILITY CENTER: 0010 CITY WIDE

BUDGET CODE: 2044 END OF LIFE CARE

| | | | | | | | | | |
|-----------------|--|------------------------------------|--|-------|--|--|--|--|--------|
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 7,500 | | | | | 7,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,500 | | | | | 7,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|----------|--------------------------------|----------|-----------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 2044 | | | | 37,500 | | | 37,500- |
| BUDGET CODE: 2257 PREVALENCE ELDER ABUSE STUDY | | | | | | | | | |
| 40 | | OTHR SER&CHR | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,100 | | | 2,100- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 4,200 | | | 4,200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 6,300 | | | 6,300- |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 2257 | | | | 36,300 | | | 36,300- |
| | | TOTAL FOR CITY WIDE | | | | 73,800 | | | 73,800- |
| RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL | | | | | | | | | |
| BUDGET CODE: 1504 Medicare Improve for Patients & Provider | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,673 | | | 10,673- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 10,673 | | | 10,673- |
| 30 | | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 500 | | | 500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 500 | | | 500- |
| 40 | | OTHR SER&CHR | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,190 | | | 1,190- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,190 | | | 1,190- |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 121,500 | | | 121,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 121,500 | | | 121,500- |
| | | SUBTOTAL FOR BUDGET CODE 1504 | | | | 133,863 | | | 133,863- |
| BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 15,000 | 5,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 117 POSTAGE | | 19,000 | | 2,000 | | 17,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 977 | | | | 977- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 29,977 | | 17,000 | | 12,977- | |
| 30 | | PROPTY&EQUIP 315 OFFICE EQUIPMENT | | 238 | | | | 238- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 238 | | | | 238- | |
| 40 | | OTHR SER&CHR 417 ADVERTISING | | 15,200 | | 10,000 | | 5,200- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 233 | | | | 233- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 24,000 | | 12,000 | | 12,000- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 365 | | | | 365- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 39,798 | | 22,000 | | 17,798- | |
| 60 | | CNTRCTL SVCS 615 PRINTING CONTRACTS | | 21,602 | | | | 21,602- | |
| | | 686 PROF SERV OTHER | 2 | 195,308 | 2 | 135,708 | | 59,600- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 216,910 | 2 | 135,708 | | 81,202- | |
| | | SUBTOTAL FOR BUDGET CODE 1540 | 2 | 286,923 | 2 | 174,708 | | 112,215- | |
| | | TOTAL FOR INFORMATION/REFERRAL | 2 | 420,786 | 2 | 174,708 | | 246,078- | |
| RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS | | | | | | | | | |
| BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 4,673 | | 15,001 | | 10,328 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,673 | | 15,001 | | 10,328 | |
| 40 | | OTHR SER&CHR 126001 40X CONTRACTUAL SERVICES-GENERAL | | 40,612 | | | | 40,612- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 77,828 | | 60,000 | | 17,828- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 63,645 | | 41,200 | | 22,445- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,124 | | 3,700 | | 576 | |
| | | 499 OTHER EXPENSES - GENERAL | | 922 | | 922 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 186,131 | | 105,822 | | 80,309- | |
| 60 | | CNTRCTL SVCS 615 PRINTING CONTRACTS | | | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,500 | | 1,500 | |
| 70 | | FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM | | 1,053 | | 900 | | 153- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,053 | | 900 | 153- |
| SUBTOTAL FOR BUDGET CODE 0580 | | | | 191,857 | | 123,223 | 68,634- |
| BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,000 | | 9,200 | 5,200 |
| | | 117 POSTAGE | | 4,000 | | 11,260 | 7,260 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,000 | | 20,460 | 12,460 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 2,400 | | | 2,400- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 56,450 | | 58,407 | 1,957 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 34,128 | | 16,000 | 18,128- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 8,270 | | | 8,270- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 3,000 | 3,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 101,248 | | 77,407 | 23,841- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 2,640 | 2,640 |
| | | 615 PRINTING CONTRACTS | 2 | 2,000 | 2 | 11,200 | 9,200 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 2,000 | 2 | 13,840 | 11,840 |
| SUBTOTAL FOR BUDGET CODE 0581 | | | 2 | 111,248 | 2 | 111,707 | 459 |
| BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS | | | | | | | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,408 | | 6,408 | 6,408 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 6,408 | | 6,408 | 6,408 |
| SUBTOTAL FOR BUDGET CODE 1699 | | | | 6,408 | | 6,408 | |
| TOTAL FOR FOSTER GRANDPARENTS | | | 2 | 309,513 | 2 | 241,338 | 68,175- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1924 | | | | 1,250 | | 1,250 | |
| TOTAL FOR W.E.P. HOMECARE | | | | 1,250 | | 1,250 | |
| RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV | | | | | | | |
| BUDGET CODE: 2014 HEAP AOTPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | 1,597 | | 1,501 | 96- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | 117 POSTAGE | | 45,000 | | 45,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 46,597 | | 46,501 | 96- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 13,253 | | | 13,253- |
| | | 412 RENTALS OF MISC.EQUIP | | 21,805 | | | 21,805- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | | 200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 35,258 | | | 35,258- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,398 | | 700 | 698- |
| | | 615 PRINTING CONTRACTS | | 44,683 | | 3,000 | 41,683- |
| | | 622 TEMPORARY SERVICES | 1 | 79,532 | 1 | 46,252 | 33,280- |
| | | 686 PROF SERV OTHER | | 5 | | | 5- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 125,618 | 1 | 49,952 | 75,666- |
| | | SUBTOTAL FOR BUDGET CODE 2014 | 1 | 207,473 | 1 | 96,453 | 111,020- |
| BUDGET CODE: 2203 PROGRAM RESOURCE & DEV | | | | | | | |
| 60 | | CNTRCTL SVCS | | 22,464 | | 22,464 | |
| | | 686 PROF SERV OTHER | | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 22,464 | | 22,464 | |
| | | SUBTOTAL FOR BUDGET CODE 2203 | | 22,464 | | 22,464 | |
| | | TOTAL FOR PROGRAM AND RESOURCES DEV | 1 | 229,937 | 1 | 118,917 | 111,020- |

RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|---------|-------------------------------------|------------------------|--------------------------------|-----------------------|--------|---------------------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| BUDGET CODE: 2132 BROOKDALE FOUNDATION | | | | | | | | | |
| 40 | OTHR | SER&CHR | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 250 | | 250- | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 250 | | 250- | | |
| 60 | CNTRCTL | SVCS | 615 | PRINTING CONTRACTS | 3,750 | | 3,750- | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 3,750 | | 3,750- | | |
| | | SUBTOTAL FOR BUDGET CODE 2132 | | | 4,000 | | 4,000- | | |
| | | TOTAL FOR OFFICE OF SPECIAL PROJECT | | | 4,000 | | 4,000- | | |
| TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS | | | 23 | | 1,889,074 | 19 | 1,375,542 | 4- | 513,532- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| EXECUTIVE & ADMIN MGMT-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 323,390 | 1,889,074 | 282,778 | 1,375,542 | 513,532- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,889,074 | | 1,375,542 | 513,532- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-----------------|
| CITY | | 951,036 | | 951,036 | |
| OTHER CATEGORICAL | | 50,300 | | | 50,300- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 66,372 | | 28,872 | 37,500- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 820,116 | | 394,384 | 425,732- |
| INTRA-CITY SALES | | 1,250 | | 1,250 | |
| TOTAL | | 1,889,074 | | 1,375,542 | 513,532- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 358 | 27,910,469 | 358 | 27,286,431 | 624,038- |
| FINANCIAL PLAN SAVINGS | 47- | | 47- | | |
| APPROPRIATION | 311 | 27,910,469 | 311 | 27,286,431 | 624,038- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 4,633,235 | 5,104,651 | 471,416 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 2,742,754 | 2,687,287 | 55,467- |
| FEDERAL - C.D. | 132,727 | 132,727 | |
| FEDERAL - OTHER | 20,196,003 | 19,190,591 | 1,005,412- |
| INTRA-CITY SALES | 205,750 | 171,175 | 34,575- |
| TOTAL | 27,910,469 | 27,286,431 | 624,038- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,072,192 | 263,697,164 | 2,473,619 | 197,380,454 | 66,316,710- |
| FINANCIAL PLAN SAVINGS | | 1,985,852 | | 1,985,852 | |
| APPROPRIATION | | 265,683,016 | | 199,366,306 | 66,316,710- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 162,629,560 | | 103,147,602 | 59,481,958- |
| OTHER CATEGORICAL | | 122,300 | | | 122,300- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 35,813,119 | | 34,643,639 | 1,169,480- |
| FEDERAL - C.D. | | 2,362,000 | | 2,362,000 | |
| FEDERAL - OTHER | | 63,679,631 | | 58,606,443 | 5,073,188- |
| INTRA-CITY SALES | | 1,076,406 | | 606,622 | 469,784- |
| TOTAL | | 265,683,016 | | 199,366,306 | 66,316,710- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 358 | 27,910,469 | 358 | 27,286,431 | 624,038- |
| FINANCIAL PLAN SAVINGS | 47- | | 47- | | |
| APPROPRIATION | 311 | 27,910,469 | 311 | 27,286,431 | 624,038- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 263,697,164 | | 197,380,454 | 66,316,710- |
| FINANCIAL PLAN SAVINGS | | 1,985,852 | | 1,985,852 | |
| APPROPRIATION | | 265,683,016 | | 199,366,306 | 66,316,710- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 358 | 291,607,633 | 358 | 224,666,885 | 66,940,748- |
| FINANCIAL PLAN SAVINGS | 47- | 1,985,852 | 47- | 1,985,852 | |
| APPROPRIATION | 311 | 293,593,485 | 311 | 226,652,737 | 66,940,748- |
| FUNDING | | | | | |
| CITY | | 167,262,795 | | 108,252,253 | 59,010,542- |
| OTHER CATEGORICAL | | 122,300 | | | 122,300- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 38,555,873 | | 37,330,926 | 1,224,947- |
| FEDERAL - C.D. | | 2,494,727 | | 2,494,727 | |
| FEDERAL - OTHER | | 83,875,634 | | 77,797,034 | 6,078,600- |
| INTRA-CITY SALES | | 1,282,156 | | 777,797 | 504,359- |
| TOTAL FUNDING | | 293,593,485 | | 226,652,737 | 66,940,748- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 684,472 | 7 | 730,865 | 46,393 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 684,472 | 7 | 730,865 | 46,393 |
| 03 UNSALARIED | | 031 UNSALARIED | | 38,836 | | 38,836 | |
| | | SUBTOTAL FOR UNSALARIED | | 38,836 | | 38,836 | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 7 | 723,308 | 7 | 769,701 | 46,393 |
| BUDGET CODE: 0102 British Petroleum Fellows | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 0102 | | | | | |
| BUDGET CODE: 0113 COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 287,776 | 3 | 304,994 | 17,218 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 287,776 | 3 | 304,994 | 17,218 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,998 | | 2,998 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,998 | | 2,998 | |
| | | SUBTOTAL FOR BUDGET CODE 0113 | 3 | 290,774 | 3 | 307,992 | 17,218 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0120 CULTURAL INSTITUTIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 267,262 | 4 | 276,003 | 8,741 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 267,262 | 4 | 276,003 | 8,741 |
| | | SUBTOTAL FOR BUDGET CODE 0120 | 4 | 267,262 | 4 | 276,003 | 8,741 |
| BUDGET CODE: 0130 PROGRAM SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 624,125 | 11 | 632,540 | 8,415 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 624,125 | 11 | 632,540 | 8,415 |
| 03 UNSALARIED | | 031 UNSALARIED | | 41,189 | | 41,189 | |
| | | SUBTOTAL FOR UNSALARIED | | 41,189 | | 41,189 | |
| | | SUBTOTAL FOR BUDGET CODE 0130 | 11 | 665,314 | 11 | 673,729 | 8,415 |
| BUDGET CODE: 0135 FINANCE AND ADMINISTRAT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 664,655 | 9 | 695,263 | 30,608 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 664,655 | 9 | 695,263 | 30,608 |
| 03 UNSALARIED | | 031 UNSALARIED | | 80,020 | | 80,020 | |
| | | SUBTOTAL FOR UNSALARIED | | 80,020 | | 80,020 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,176 | | 5,176 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,176 | | 5,176 | |
| | | SUBTOTAL FOR BUDGET CODE 0135 | 9 | 749,851 | 9 | 780,459 | 30,608 |
| BUDGET CODE: 0140 FACILITIES SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 619,616 | 9 | 628,409 | 8,793 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 619,616 | 9 | 628,409 | 8,793 |
| 03 UNSALARIED | | 031 UNSALARIED | | 39,358 | | 39,358 | |
| | | SUBTOTAL FOR UNSALARIED | | 39,358 | | 39,358 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,729 | | 10,729 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,729 | | 10,729 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0140 | | | 9 | 669,703 | 9 | 678,496 | 8,793 |
| BUDGET CODE: 0145 MATERIALS FOR THE ARTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 141,821 | 2 | 148,608 | 6,787 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 141,821 | 2 | 148,608 | 6,787 |
| 03 UNSALARIED | | 031 UNSALARIED | | 242,248 | | 242,739 | 491 |
| SUBTOTAL FOR UNSALARIED | | | | 242,248 | | 242,739 | 491 |
| SUBTOTAL FOR BUDGET CODE 0145 | | | 2 | 384,069 | 2 | 391,347 | 7,278 |
| BUDGET CODE: 0146 MFTA - DEC Grant | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0146 | | | | | | | |
| 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 ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 67,727 | 1 | 68,120 | 393 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 67,727 | 1 | 68,120 | 393 |
| 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 | 72,874 | 1 | 73,267 | 393 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|-------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0207 PERCENT FOR ART | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | 75,294 | 1 | 75,725 | 431 |
| | SUBTOTAL FOR F/T SALARIED | 1 | 75,294 | 1 | 75,725 | 431 |
| | SUBTOTAL FOR BUDGET CODE 0207 | 1 | 75,294 | 1 | 75,725 | 431 |
| 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 | |
| BUDGET CODE: 0400 Arts Preservation Corporation Funds | | | | | | |
| 03 UNSALARIED | 031 UNSALARIED | | | | | |
| | SUBTOTAL FOR UNSALARIED | | | | | |
| | SUBTOTAL FOR BUDGET CODE 0400 | | | | | |
| | TOTAL FOR OFFICE OF COMMISSIONER | 48 | 3,961,216 | 48 | 4,089,486 | 128,270 |
| | TOTAL FOR OFFICE OF COMMISSIONER-PS | 48 | 4,031,019 | 48 | 4,159,289 | 128,270 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| OFFICE OF COMMISSIONER-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 48 | 4,031,019 | 48 | 4,159,289 | 128,270 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 48 | 4,031,019 | 48 | 4,159,289 | 128,270 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 3,656,322 | | 3,784,199 | 127,877 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 70,013 | | 70,013 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 124,684 | | 125,077 | 393 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 180,000 | | 180,000 | |
| TOTAL | | 4,031,019 | | 4,159,289 | 128,270 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 7 | 703,362 |
| 1121 | ASSOCIATE ARTS PROGRAMS S | D 126 | 60496 | 46,065- 61,711 | 13 | 817,277 |
| 1125 | EXECUTIVE AGENCY COUNSEL | D 126 | 95005 | 49,492-212,614 | 2 | 227,848 |
| 1126 | SECRETARY TO THE COMMISSI | D 126 | 95012 | 52,453- 52,453 | 1 | 48,640 |
| 1127 | STAFF ANALYST | D 126 | 12626 | 45,029- 67,459 | 5 | 376,993 |
| 1132 | PRINCIPAL ADMINISTRATIVE | D 126 | 10124 | 45,978- 75,630 | 1 | 73,441 |
| 1133 | SECRETARY | D 126 | 10252 | 28,588- 52,966 | 1 | 40,896 |
| 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 | 5 | 281,193 |
| 2132 | BOOKKEEPER | D 126 | 40526 | 37,197- 57,412 | 1 | 41,101 |
| 2134 | ARTS PROGRAM SPECIALIST | D 126 | 60495 | 37,235- 50,403 | 6 | 265,681 |
| 2302 | COMMUNITY ASSOCIATE | D 126 | 56057 | 37,072- 53,788 | 1 | 48,000 |
| SUBTOTAL FOR OBJECT 001 | | | | | 48 | 3,540,887 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 48 | 3,540,887 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 48 | 3,540,887 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | |
| BUDGET CODE: 0135 FINANCE AND ADMINISTRAT | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 7,582 | | 5,082 | | 2,500- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 23,124 | | 23,124 | | |
| | | | 117 POSTAGE | | 15,000 | | 15,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 45,706 | | 43,206 | | 2,500- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 94,698 | | 111,560 | | 16,862 |
| | | | 315 OFFICE EQUIPMENT | | 84 | | 84 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,142 | | | | 4,142- |
| | | | 337 BOOKS-OTHER | | 955 | | 955 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 99,879 | | 112,599 | | 12,720 |
| 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 | | 72 | | 72 | | |
| | | | 403 OFFICE SERVICES | | 1,477 | | 1,477 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 9,120 | | 6,840 | | 2,280- |
| | | | 417 ADVERTISING | | 4,250 | | 2,133 | | 2,117- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 63,058 | | 34,998 | | 28,060- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11,850 | | 11,550 | | 300- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 310 | | 310 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 160,811 | | 128,054 | | 32,757- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 906 | | 906 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 10,351 | 1 | 10,351 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 634 | | | 1- | 634- |
| | | | 615 PRINTING CONTRACTS | 1 | 440 | 1 | 440 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 5,280 | 1 | 3,280 | | 2,000- |
| | | | 686 PROF SERV OTHER | 1 | 49,000 | 1 | 49,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 66,611 | 4 | 63,977 | 1- | 2,634- |
| 70 | FXD MIS CHGS | | 706 PROMPT PAYMENT INTEREST | | 494 | | 494 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 494 | | 494 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0135 | 5 | 373,501 | 4 | 348,330 | 1- | 25,171- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0140 FACILITIES SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 30,000 | 1 | 30,000 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 10,000 | 1 | 10,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 40,000 | 2 | 40,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0140 | 2 | 40,000 | 2 | 40,000 | |
| BUDGET CODE: 0145 MATERIALS FOR THE ARTS | | | | | | | |
| 10 SUPPLYS&MATL | | 117 POSTAGE | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,000 | | 2,000 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,641 | | 4,641 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 55 | | 55 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,696 | | 4,696 | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 6,615 | | 8,593 | 1,978 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,420 | | 2,280 | 1,140- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 773,248 | | 775,817 | 2,569 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 783,283 | | 786,690 | 3,407 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 575 | 1 | 575 | |
| | | 608 MAINT & REP GENERAL | | 150 | | 150 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 4,467 | | 4,240 | 227- |
| | | 622 TEMPORARY SERVICES | | 3,500 | | | 3,500- |
| | | 624 CLEANING SERVICES | 1 | 34,814 | 1 | 34,814 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 43,506 | 2 | 39,779 | 3,727- |
| | | SUBTOTAL FOR BUDGET CODE 0145 | 2 | 833,485 | 2 | 833,165 | 320- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | 9 | 1,246,986 | 8 | 1,221,495 | 1- |
| | | TOTAL FOR OFFICE OF COMMISSIONER - OTPS | 9 | 1,246,986 | 8 | 1,221,495 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

| OFFICE OF COMMISSIONER - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 141,314 | 1,246,986 | 110,754 | 1,221,495 | 25,491- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,246,986 | | 1,221,495 | 25,491- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,129,986 | | 1,104,495 | 25,491- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 117,000 | | 117,000 | |
| TOTAL | | 1,246,986 | | 1,221,495 | 25,491- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|---------|-----------------|------------------------|-------------------------------|-----------------------|-----------|---------------------|------------|----------|
| | | | # 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 | | 20,000- | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 20,000 | | 20,000- | |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 1 | 453,000 | 1 | 138,000 | 315,000- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 453,000 | 1 | 138,000 | 315,000- |
| | | | | SUBTOTAL FOR BUDGET CODE 0704 | 1 | 473,000 | 1 | 138,000 | 335,000- |
| | | | | TOTAL FOR | 1 | 473,000 | 1 | 138,000 | 335,000- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | |
| BUDGET CODE: S001 Art Handler Training Funding (WIA/SBS) | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | | 75,000 | | 75,000- | |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 75,000 | | 75,000- | |
| | | | | SUBTOTAL FOR BUDGET CODE S001 | | 75,000 | | 75,000- | |
| BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM | | | | | | | | | |
| 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: 0705 After School Arts Program (ASAP) Funds | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | | 85,000 | | 85,000- | |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 85,000 | | 85,000- | |
| | | | | SUBTOTAL FOR BUDGET CODE 0705 | | 85,000 | | 85,000- | |
| BUDGET CODE: 3300 HOLDING CODE | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | | 3,370,492 | | 3,370,492- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------------|--------|----------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,370,492 | | | 3,370,492- |
| SUBTOTAL FOR BUDGET CODE 3300 | | | | 3,370,492 | | | 3,370,492- |
| BUDGET CODE: 3400 CULTURAL PROGRAMS | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | | 1,945,015 | | | 1,945,015- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,945,015 | | | 1,945,015- |
| SUBTOTAL FOR BUDGET CODE 3400 | | | | 1,945,015 | | | 1,945,015- |
| BUDGET CODE: 3600 DCA CASA Funding | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | | 3,535,560 | | | 3,535,560- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,535,560 | | | 3,535,560- |
| SUBTOTAL FOR BUDGET CODE 3600 | | | | 3,535,560 | | | 3,535,560- |
| BUDGET CODE: 3800 Development Funds | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 650 | 22,250,748 | 650 | 18,802,835 | 3,447,913- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 650 | 22,250,748 | 650 | 18,802,835 | 3,447,913- |
| SUBTOTAL FOR BUDGET CODE 3800 | | | 650 | 22,250,748 | 650 | 18,802,835 | 3,447,913- |
| TOTAL FOR OFFICE OF COMMISSIONER | | | 650 | 31,311,815 | 650 | 18,802,835 | 12,508,980- |
| TOTAL FOR CULTURAL PROGRAMS | | | 651 | 31,784,815 | 651 | 18,940,835 | 12,843,980- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| CULTURAL PROGRAMS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 31,784,815 | | 18,940,835 | 12,843,980- |
| FINANCIAL PLAN SAVINGS | | 615,000 | | | 615,000- |
| APPROPRIATION | | 32,399,815 | | 18,940,835 | 13,458,980- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|--------------------|
| CITY | | 31,716,815 | | 18,802,835 | 12,913,980- |
| OTHER CATEGORICAL | | 85,000 | | | 85,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 523,000 | | 138,000 | 385,000- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 75,000 | | | 75,000- |
| TOTAL | | 32,399,815 | | 18,940,835 | 13,458,980- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------------|------------------------|--------------------------------|-----------------------|------------|---------------------|------------|
| | | | # 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 | | 15,945,795 | 14,534,433 | 1,411,362- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 15,945,795 | | 14,534,433 | 1,411,362- |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 12,471,425 | 7,281,846 | 5,189,579- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 12,471,425 | | 7,281,846 | 5,189,579- |
| | | SUBTOTAL FOR BUDGET CODE 0103 | | | 28,417,220 | | 21,816,279 | 6,600,941- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 28,417,220 | | 21,816,279 | 6,600,941- |
| | | TOTAL FOR METROPOLITAN MUSEUM OF ART | | | 28,417,220 | | 21,816,279 | 6,600,941- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

| METROPOLITAN MUSEUM OF ART | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 15,945,795 | 28,417,220 | 14,534,433 | 21,816,279 | 6,600,941- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 28,417,220 | | 21,816,279 | 6,600,941- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 28,417,220 | | 21,816,279 | 6,600,941- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 28,417,220 | | 21,816,279 | 6,600,941- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4105 New York Botanical Garden Intra-City | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 73,837 | | | 73,837- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 73,837 | | | 73,837- |
| | | SUBTOTAL FOR BUDGET CODE 4105 | | 73,837 | | | 73,837- |
| | | TOTAL FOR | | 73,837 | | | 73,837- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0105 NY BOTANICAL GARDEN | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 2,478,818 | | 2,236,794 | 242,024- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,478,818 | | 2,236,794 | 242,024- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 5,233,142 | | 3,040,942 | 2,192,200- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 5,233,142 | | 3,040,942 | 2,192,200- |
| | | SUBTOTAL FOR BUDGET CODE 0105 | | 7,711,960 | | 5,277,736 | 2,434,224- |
| BUDGET CODE: 1105 NYBG FED HWY Funds for CNG Auto Outfit | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 55,956 | | | 55,956- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 55,956 | | | 55,956- |
| | | SUBTOTAL FOR BUDGET CODE 1105 | | 55,956 | | | 55,956- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 7,767,916 | | 5,277,736 | 2,490,180- |
| | | TOTAL FOR NY BOTANICAL GARDEN | | 7,841,753 | | 5,277,736 | 2,564,017- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

| NY BOTANICAL GARDEN | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,478,818 | 7,841,753 | 2,236,794 | 5,277,736 | 2,564,017- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 7,841,753 | | 5,277,736 | 2,564,017- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--|------------------|-----------|------------------|-----------|-------------|
| CITY | | 7,711,960 | | 5,277,736 | 2,434,224- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 55,956 | | | 55,956- |
| INTRA-CITY SALES | | 73,837 | | | 73,837- |
| TOTAL | | 7,841,753 | | 5,277,736 | 2,564,017- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|---------------------------------------|------------------------|--------|--------------------------------|--------|---------------------|------------|------------|
| | | | # 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 | | 7,483,941 | 6,657,992 | 825,949- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 7,483,941 | 6,657,992 | 825,949- |
| 70 | FXD | MIS CHGS | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 10,377,856 | 6,005,940 | 4,371,916- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 10,377,856 | 6,005,940 | 4,371,916- |
| | | SUBTOTAL FOR BUDGET CODE 0107 | | | | | 17,861,797 | 12,663,932 | 5,197,865- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | | | 17,861,797 | 12,663,932 | 5,197,865- |
| | | TOTAL FOR AMER MUSEUM NATURAL HISTORY | | | | | 17,861,797 | 12,663,932 | 5,197,865- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

| AMER MUSEUM NATURAL HISTORY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,483,941 | 17,861,797 | 6,657,992 | 12,663,932 | 5,197,865- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 17,861,797 | | 12,663,932 | 5,197,865- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 17,861,797 | | 12,663,932 | 5,197,865- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 17,861,797 | | 12,663,932 | 5,197,865- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0108 WCS - NY Aquarium | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 2,171,546 | | 913,155 | 1,258,391- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,171,546 | | 913,155 | 1,258,391- |
| | | SUBTOTAL FOR BUDGET CODE 0108 | | 2,171,546 | | 913,155 | 1,258,391- |
| BUDGET CODE: 0109 WCS- BX ZOO | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 6,757,384 | | 5,314,732 | 1,442,652- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,757,384 | | 5,314,732 | 1,442,652- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 7,260,057 | | 4,494,424 | 2,765,633- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 7,260,057 | | 4,494,424 | 2,765,633- |
| | | SUBTOTAL FOR BUDGET CODE 0109 | | 14,017,441 | | 9,809,156 | 4,208,285- |
| BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,223,036 | | 1,223,036 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,223,036 | | 1,223,036 | |
| | | SUBTOTAL FOR BUDGET CODE 0110 | | 1,223,036 | | 1,223,036 | |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 17,412,023 | | 11,945,347 | 5,466,676- |
| | | TOTAL FOR THE WILDLIFE CONSERVATION SOC. | | 17,412,023 | | 11,945,347 | 5,466,676- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

| THE WILDLIFE CONSERVATION SOC. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,757,384 | 17,412,023 | 5,314,732 | 11,945,347 | 5,466,676- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 17,412,023 | | 11,945,347 | 5,466,676- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 17,412,023 | | 11,945,347 | 5,466,676- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 17,412,023 | | 11,945,347 | 5,466,676- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------------|------------------------|--------------------------------|-----------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0111 BROOKLYN MUSEUM | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 2,224,086 | 2,232,241 | 8,155 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,224,086 | 2,232,241 | 8,155 | |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 6,793,053 | 3,960,505 | 2,832,548- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 6,793,053 | 3,960,505 | 2,832,548- | |
| | | SUBTOTAL FOR BUDGET CODE 0111 | | | 9,017,139 | 6,192,746 | 2,824,393- | |
| BUDGET CODE: 1111 Brooklyn Museum - DFTA Intra-City | | | | | | | | |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 40,612 | | 40,612- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 40,612 | | 40,612- | |
| | | SUBTOTAL FOR BUDGET CODE 1111 | | | 40,612 | | 40,612- | |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 9,057,751 | 6,192,746 | 2,865,005- | |
| | | TOTAL FOR BROOKLYN MUSEUM | | | 9,057,751 | 6,192,746 | 2,865,005- | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

| BROOKLYN MUSEUM | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,224,086 | 9,057,751 | 2,232,241 | 6,192,746 | 2,865,005- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 9,057,751 | | 6,192,746 | 2,865,005- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 9,017,139 | | 6,192,746 | 2,824,393- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 40,612 | | | 40,612- |
| TOTAL | | 9,057,751 | | 6,192,746 | 2,865,005- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|------------------------|--------------------------------|-----------------------|-----------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 754,543 | 303,970 | 450,573- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 754,543 | | 303,970 | 450,573- |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | | 274,800 | 229,080 | 45,720- |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,524,909 | 886,473 | 638,436- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,799,709 | | 1,115,553 | 684,156- |
| | | SUBTOTAL FOR BUDGET CODE 0112 | | | 2,554,252 | | 1,419,523 | 1,134,729- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 2,554,252 | | 1,419,523 | 1,134,729- |
| | | TOTAL FOR BKLYN CHILDRENS MUSEUM | | | 2,554,252 | | 1,419,523 | 1,134,729- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

| BKLYN CHILDRENS MUSEUM | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 754,543 | 2,554,252 | 303,970 | 1,419,523 | 1,134,729- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,554,252 | | 1,419,523 | 1,134,729- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 2,554,252 | | 1,419,523 | 1,134,729- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 2,554,252 | | 1,419,523 | 1,134,729- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # 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 | | 130,838 | | | 130,838- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 130,838 | | | 130,838- |
| | | SUBTOTAL FOR BUDGET CODE 4115 | | 130,838 | | | 130,838- |
| | | TOTAL FOR | | 130,838 | | | 130,838- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 677,573 | | 515,728 | 161,845- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 677,573 | | 515,728 | 161,845- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 3,406,274 | | 2,117,267 | 1,289,007- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,406,274 | | 2,117,267 | 1,289,007- |
| | | SUBTOTAL FOR BUDGET CODE 0115 | | 4,083,847 | | 2,632,995 | 1,450,852- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 4,083,847 | | 2,632,995 | 1,450,852- |
| | | TOTAL FOR BROOKLYN BOTANIC GARDEN | | 4,214,685 | | 2,632,995 | 1,581,690- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

| BROOKLYN BOTANIC GARDEN | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 677,573 | 4,214,685 | 515,728 | 2,632,995 | 1,581,690- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 4,214,685 | | 2,632,995 | 1,581,690- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 4,083,847 | | 2,632,995 | 1,450,852- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 130,838 | | | 130,838- |
| TOTAL | | 4,214,685 | | 2,632,995 | 1,581,690- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4116 Queens Botanical Garden Intra-City | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 94,850 | | | 94,850- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 94,850 | | | 94,850- |
| | | SUBTOTAL FOR BUDGET CODE 4116 | | 94,850 | | | 94,850- |
| | | TOTAL FOR | | 94,850 | | | 94,850- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 178,198 | | 120,765 | 57,433- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 178,198 | | 120,765 | 57,433- |
| 70 FXD MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | | 242,568 | | 145,386 | 97,182- |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 720,880 | | 450,365 | 270,515- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 963,448 | | 595,751 | 367,697- |
| | | SUBTOTAL FOR BUDGET CODE 0116 | | 1,141,646 | | 716,516 | 425,130- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 1,141,646 | | 716,516 | 425,130- |
| | | TOTAL FOR QUEENS BOTANICAL GARDEN | | 1,236,496 | | 716,516 | 519,980- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

| QUEENS BOTANICAL GARDEN | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 178,198 | 1,236,496 | 120,765 | 716,516 | 519,980- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,236,496 | | 716,516 | 519,980- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|---------|-------------|
| CITY | | 1,141,646 | | 716,516 | 425,130- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 94,850 | | | 94,850- |
| TOTAL | | 1,236,496 | | 716,516 | 519,980- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|------------------------|--------------------------------|-----------------------|-----------|----------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0118 NY HALL OF SCIENCE | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 689,015 | 638,521 | 50,494- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 689,015 | | 638,521 | 50,494- |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | | 253,072 | 213,267 | 39,805- |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,252,058 | 691,575 | 560,483- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,505,130 | | 904,842 | 600,288- |
| | | SUBTOTAL FOR BUDGET CODE 0118 | | | 2,194,145 | | 1,543,363 | 650,782- |
| BUDGET CODE: 0119 DCA/DCAS I/C FOR KIOSK AT HOS | | | | | | | | |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 18,000 | | 18,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 18,000 | | | 18,000- |
| | | SUBTOTAL FOR BUDGET CODE 0119 | | | 18,000 | | | 18,000- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 2,212,145 | | 1,543,363 | 668,782- |
| | | TOTAL FOR NY HALL OF SCIENCE | | | 2,212,145 | | 1,543,363 | 668,782- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

| NY HALL OF SCIENCE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 689,015 | 2,212,145 | 638,521 | 1,543,363 | 668,782- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,212,145 | | 1,543,363 | 668,782- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------------|------------------|------------------|-----------------|
| CITY | | 2,194,145 | | 1,543,363 | 650,782- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 18,000 | | | 18,000- |
| TOTAL | | 2,212,145 | | 1,543,363 | 668,782- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------------------|--------|-----------------------|--------|----------------------------|----------|
| | | | # 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 | | 30,102 | | 29,512 | 590- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 30,102 | | 29,512 | 590- |
| 70 | FXD | MIS CHGS | 712 HEALTH INSURANCE PAYMENTS | | 126,274 | | 86,985 | 39,289- |
| | | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 674,334 | | 410,656 | 263,678- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 800,608 | | 497,641 | 302,967- |
| | | SUBTOTAL FOR BUDGET CODE 0121 | | | 830,710 | | 527,153 | 303,557- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 830,710 | | 527,153 | 303,557- |
| | | TOTAL FOR SI INSTITUTE ARTS & SCIENCES | | | 830,710 | | 527,153 | 303,557- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

| SI INSTITUTE ARTS & SCIENCES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 30,102 | 830,710 | 29,512 | 527,153 | 303,557- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 830,710 | | 527,153 | 303,557- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------|------------------|---------|-------------|
| CITY | | 830,710 | | 527,153 | 303,557- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 830,710 | | 527,153 | 303,557- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|--------------------------------|-----------------------|-----------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 332,289 | 305,235 | 27,054- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 332,289 | | 305,235 | 27,054- |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | | 192,600 | 151,200 | 41,400- |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,073,079 | 633,965 | 439,114- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,265,679 | | 785,165 | 480,514- |
| | | SUBTOTAL FOR BUDGET CODE 0122 | | | 1,597,968 | | 1,090,400 | 507,568- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,597,968 | | 1,090,400 | 507,568- |
| | | TOTAL FOR S.I. ZOOLOGICAL SOCIETY | | | 1,597,968 | | 1,090,400 | 507,568- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

| S.I. ZOOLOGICAL SOCIETY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 332,289 | 1,597,968 | 305,235 | 1,090,400 | 507,568- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,597,968 | | 1,090,400 | 507,568- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,597,968 | | 1,090,400 | 507,568- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,597,968 | | 1,090,400 | 507,568- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|--|--------|----------------------------------|------------------------|--------------------------------|-----------------------|---------|---------------------|---------|----------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 0125 SI HISTORICAL SOCIETY | | | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 127,052 | | 103,015 | | 24,037- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 127,052 | | 103,015 | | 24,037- | |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | | 45,013 | | 53,316 | | 8,303 |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 647,504 | | 348,231 | | 299,273- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 692,517 | | 401,547 | | 290,970- | |
| | | SUBTOTAL FOR BUDGET CODE 0125 | | | | 819,569 | | 504,562 | | 315,007- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | | 819,569 | | 504,562 | | 315,007- |
| | | TOTAL FOR S I HISTORICAL SOCIETY | | | | 819,569 | | 504,562 | | 315,007- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

| S I HISTORICAL SOCIETY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 127,052 | 819,569 | 103,015 | 504,562 | 315,007- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 819,569 | | 504,562 | 315,007- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------|------------------|---------|-------------|
| CITY | | 819,569 | | 504,562 | 315,007- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 819,569 | | 504,562 | 315,007- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY | | | | | | | |
| 40 | OTHR SER&CHR 856001 | 42C HEAT LIGHT & POWER | | 983,351 | | 898,599 | 84,752- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 983,351 | | 898,599 | 84,752- |
| 70 | FXD MIS CHGS | 712 HEALTH INSURANCE PAYMENTS | | 41,796 | | 42,348 | 552 |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,204,967 | | 724,222 | 480,745- |
| | SUBTOTAL FOR FXD MIS CHGS | | | 1,246,763 | | 766,570 | 480,193- |
| | SUBTOTAL FOR BUDGET CODE 0127 | | | 2,230,114 | | 1,665,169 | 564,945- |
| | TOTAL FOR OFFICE OF COMMISSIONER | | | 2,230,114 | | 1,665,169 | 564,945- |
| | TOTAL FOR MUSEUM OF THE CITY OF NY | | | 2,230,114 | | 1,665,169 | 564,945- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

| MUSEUM OF THE CITY OF NY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 983,351 | 2,230,114 | 898,599 | 1,665,169 | 564,945- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,230,114 | | 1,665,169 | 564,945- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 2,230,114 | | 1,665,169 | 564,945- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 2,230,114 | | 1,665,169 | 564,945- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|------------------------|------------------------------------|-----------------------|---------|---------------------|----------|
| | | | # 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 | | 142,094 | 118,179 | 23,915- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 142,094 | | 118,179 | 23,915- |
| 70 | FXD | MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | | 255,384 | 113,874 | 141,510- |
| | | | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 679,721 | 467,367 | 212,354- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 935,105 | | 581,241 | 353,864- |
| | | SUBTOTAL FOR BUDGET CODE 0128 | | | 1,077,199 | | 699,420 | 377,779- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,077,199 | | 699,420 | 377,779- |
| | | TOTAL FOR WAVE HILL | | | 1,077,199 | | 699,420 | 377,779- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

| WAVE HILL | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 142,094 | 1,077,199 | 118,179 | 699,420 | 377,779- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,077,199 | | 699,420 | 377,779- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|---------|-------------|
| CITY | | 1,077,199 | | 699,420 | 377,779- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,077,199 | | 699,420 | 377,779- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-------------------------------------|------------------------|--------|--------------------------------|--------|---------------------|-----------|------------|
| | | | # 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 | | 662,035 | 636,575 | 25,460- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 662,035 | 636,575 | 25,460- |
| 70 | FXD | MIS | CHGS | 712 | HEALTH INSURANCE PAYMENTS | | 183,641 | 163,917 | 19,724- |
| | | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 2,269,513 | 1,197,436 | 1,072,077- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 2,453,154 | 1,361,353 | 1,091,801- |
| | | SUBTOTAL FOR BUDGET CODE 0131 | | | | | 3,115,189 | 1,997,928 | 1,117,261- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | | | 3,115,189 | 1,997,928 | 1,117,261- |
| | | TOTAL FOR BROOKLYN ACADEMY OF MUSIC | | | | | 3,115,189 | 1,997,928 | 1,117,261- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

| BROOKLYN ACADEMY OF MUSIC | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 662,035 | 3,115,189 | 636,575 | 1,997,928 | 1,117,261- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,115,189 | | 1,997,928 | 1,117,261- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 3,115,189 | | 1,997,928 | 1,117,261- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 3,115,189 | | 1,997,928 | 1,117,261- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 81,191 | | | 81,191- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 81,191 | | | 81,191- |
| | | SUBTOTAL FOR BUDGET CODE 4132 | | 81,191 | | | 81,191- |
| | | TOTAL FOR | | 81,191 | | | 81,191- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 622,287 | | 575,846 | 46,441- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 622,287 | | 575,846 | 46,441- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,081,441 | | 672,201 | 409,240- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,081,441 | | 672,201 | 409,240- |
| | | SUBTOTAL FOR BUDGET CODE 0132 | | 1,703,728 | | 1,248,047 | 455,681- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 1,703,728 | | 1,248,047 | 455,681- |
| | | TOTAL FOR SNUG HARBOR CULTURAL CENTER | | 1,784,919 | | 1,248,047 | 536,872- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

| SNUG HARBOR CULTURAL CENTER | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 622,287 | 1,784,919 | 575,846 | 1,248,047 | 536,872- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,784,919 | | 1,248,047 | 536,872- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,703,728 | | 1,248,047 | 455,681- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 81,191 | | | 81,191- |
| TOTAL | | 1,784,919 | | 1,248,047 | 536,872- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------------------|--------|-----------------------|--------|----------------|----------|
| | | | # 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 | | 253,142 | | 246,712 | 6,430- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 253,142 | | 246,712 | 6,430- |
| 70 | FXD | MIS CHGS | 715 PAYMENTS TO CULTURAL INSTITUTN | | 687,836 | | 373,658 | 314,178- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 687,836 | | 373,658 | 314,178- |
| | | SUBTOTAL FOR BUDGET CODE 0133 | | | 940,978 | | 620,370 | 320,608- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 940,978 | | 620,370 | 320,608- |
| | | TOTAL FOR STUDIO MUSEUM IN HARLEM | | | 940,978 | | 620,370 | 320,608- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

| STUDIO MUSEUM IN HARLEM | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 253,142 | 940,978 | 246,712 | 620,370 | 320,608- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 940,978 | | 620,370 | 320,608- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------|------------------|---------|-------------|
| CITY | | 940,978 | | 620,370 | 320,608- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 940,978 | | 620,370 | 320,608- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|--------------------------------|-----------------------|-----------|---------------------|----------|
| | | | # 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 | | 633,383 | 652,329 | 18,946 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 633,383 | 652,329 | 18,946 | |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 774,219 | 469,229 | 304,990- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 774,219 | 469,229 | 304,990- | |
| | | SUBTOTAL FOR BUDGET CODE 0201 | | | 1,407,602 | 1,121,558 | 286,044- | |
| BUDGET CODE: 2201 NY STATE THEATER | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 1,175,467 | 1,047,534 | 127,933- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,175,467 | 1,047,534 | 127,933- | |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,204,933 | 748,961 | 455,972- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,204,933 | 748,961 | 455,972- | |
| | | SUBTOTAL FOR BUDGET CODE 2201 | | | 2,380,400 | 1,796,495 | 583,905- | |
| BUDGET CODE: 2202 QUEENS MUSEUM | | | | | | | | |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | | 9,349 | 20,820 | 11,471 |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,015,339 | 555,438 | 459,901- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,024,688 | 576,258 | 448,430- | |
| | | SUBTOTAL FOR BUDGET CODE 2202 | | | 1,024,688 | 576,258 | 448,430- | |
| BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 16,045 | 13,066 | 2,979- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 16,045 | 13,066 | 2,979- | |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | | 22,764 | 27,419 | 4,655 |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 152,201 | 81,335 | 70,866- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 174,965 | 108,754 | 66,211- | |
| | | SUBTOTAL FOR BUDGET CODE 2203 | | | 191,010 | 121,820 | 69,190- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 2204 BRONX MUSEUM OF ARTS | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 348,100 | | 277,330 | 70,770- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 348,100 | | 277,330 | 70,770- |
| 70 FXD MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | | 36,905 | | 91,931 | 55,026 |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 623,720 | | 258,862 | 364,858- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 660,625 | | 350,793 | 309,832- |
| SUBTOTAL FOR BUDGET CODE 2204 | | | | 1,008,725 | | 628,123 | 380,602- |
| BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 30,278 | | 24,534 | 5,744- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 30,278 | | 24,534 | 5,744- |
| 70 FXD MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | | 124,642 | | 172,995 | 48,353 |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 896,669 | | 157,878 | 738,791- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,021,311 | | 330,873 | 690,438- |
| SUBTOTAL FOR BUDGET CODE 2205 | | | | 1,051,589 | | 355,407 | 696,182- |
| BUDGET CODE: 2206 MUSEO DEL BARRIO | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 229,393 | | 126,885 | 102,508- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 229,393 | | 126,885 | 102,508- |
| 70 FXD MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | | 83,007 | | 16,788 | 66,219- |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 327,920 | | 238,636 | 89,284- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 410,927 | | 255,424 | 155,503- |
| SUBTOTAL FOR BUDGET CODE 2206 | | | | 640,320 | | 382,309 | 258,011- |
| BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 4,066 | | 4,734 | 668 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,066 | | 4,734 | 668 |
| 70 FXD MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | | 91,438 | | 81,259 | 10,179- |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 336,022 | | 146,492 | 189,530- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 427,460 | | 227,751 | 199,709- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2207 | | | 431,526 | | 232,485 | 199,041- |
| BUDGET CODE: 2208 JAMAICA ARTS CENTER | | | | | | |
| 40 OTHR SER&CHR | 856001 42C HEAT LIGHT & POWER | | 116,641 | | 117,488 | 847 |
| SUBTOTAL FOR OTHR SER&CHR | | | 116,641 | | 117,488 | 847 |
| 70 FXD MIS CHGS | 712 HEALTH INSURANCE PAYMENTS | | 31,068 | | 40,608 | 9,540 |
| | 715 PAYMENTS TO CULTURAL INSTITUTN | | 718,462 | | 313,475 | 404,987- |
| SUBTOTAL FOR FXD MIS CHGS | | | 749,530 | | 354,083 | 395,447- |
| SUBTOTAL FOR BUDGET CODE 2208 | | | 866,171 | | 471,571 | 394,600- |
| BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE | | | | | | |
| 40 OTHR SER&CHR | 856001 42C HEAT LIGHT & POWER | | 417,090 | | 213,457 | 203,633- |
| SUBTOTAL FOR OTHR SER&CHR | | | 417,090 | | 213,457 | 203,633- |
| 70 FXD MIS CHGS | 715 PAYMENTS TO CULTURAL INSTITUTN | | 994,581 | | 556,413 | 438,168- |
| SUBTOTAL FOR FXD MIS CHGS | | | 994,581 | | 556,413 | 438,168- |
| SUBTOTAL FOR BUDGET CODE 2210 | | | 1,411,671 | | 769,870 | 641,801- |
| BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART | | | | | | |
| 40 OTHR SER&CHR | 856001 42C HEAT LIGHT & POWER | | 118,775 | | 145,838 | 27,063 |
| SUBTOTAL FOR OTHR SER&CHR | | | 118,775 | | 145,838 | 27,063 |
| 70 FXD MIS CHGS | 712 HEALTH INSURANCE PAYMENTS | | 106,439 | | 95,451 | 10,988- |
| | 715 PAYMENTS TO CULTURAL INSTITUTN | | 442,454 | | 245,729 | 196,725- |
| SUBTOTAL FOR FXD MIS CHGS | | | 548,893 | | 341,180 | 207,713- |
| SUBTOTAL FOR BUDGET CODE 2211 | | | 667,668 | | 487,018 | 180,650- |
| BUDGET CODE: 2212 CARNEGIE HALL | | | | | | |
| 40 OTHR SER&CHR | 856001 42C HEAT LIGHT & POWER | | 1,222,969 | | 1,113,119 | 109,850- |
| SUBTOTAL FOR OTHR SER&CHR | | | 1,222,969 | | 1,113,119 | 109,850- |
| 70 FXD MIS CHGS | 715 PAYMENTS TO CULTURAL INSTITUTN | | 541,409 | | 288,887 | 252,522- |
| SUBTOTAL FOR FXD MIS CHGS | | | 541,409 | | 288,887 | 252,522- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2212 | | | | 1,764,378 | | 1,402,006 | 362,372- |
| BUDGET CODE: 2213 BOYS HARBOR | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 428,820 | | 428,820 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 428,820 | | 428,820 | |
| SUBTOTAL FOR BUDGET CODE 2213 | | | | 428,820 | | 428,820 | |
| BUDGET CODE: 2215 FLUSHING TOWN HALL | | | | | | | |
| 40 OTHR SER&CHR 856001 | | 42C HEAT LIGHT & POWER | | 103,286 | | 78,285 | 25,001- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 103,286 | | 78,285 | 25,001- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 551,638 | | 266,291 | 285,347- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 551,638 | | 266,291 | 285,347- |
| SUBTOTAL FOR BUDGET CODE 2215 | | | | 654,924 | | 344,576 | 310,348- |
| BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE | | | | | | | |
| 40 OTHR SER&CHR 856001 | | 42C HEAT LIGHT & POWER | | 778,233 | | 715,755 | 62,478- |
| | | 423 HEAT LIGHT & POWER | | 26,112 | | 29,837 | 3,725 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 804,345 | | 745,592 | 58,753- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 613,511 | | 381,346 | 232,165- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 613,511 | | 381,346 | 232,165- |
| SUBTOTAL FOR BUDGET CODE 2216 | | | | 1,417,856 | | 1,126,938 | 290,918- |
| BUDGET CODE: 2220 LINCOLN CENTER | | | | | | | |
| 40 OTHR SER&CHR 856001 | | 42C HEAT LIGHT & POWER | | 1,257,125 | | 563,357 | 693,768- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,257,125 | | 563,357 | 693,768- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,422,628 | | 774,244 | 648,384- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,422,628 | | 774,244 | 648,384- |
| SUBTOTAL FOR BUDGET CODE 2220 | | | | 2,679,753 | | 1,337,601 | 1,342,152- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4600 HOLDING CODE | | | | | | |
| 70 FXD MIS CHGS | 715 PAYMENTS TO CULTURAL INSTITUTN | | | | 933,855 | 933,855 |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 933,855 | 933,855 |
| | SUBTOTAL FOR BUDGET CODE 4600 | | | | 933,855 | 933,855 |
| BUDGET CODE: 4601 After School Arts Program (ASAP) Funds | | | | | | |
| 70 FXD MIS CHGS | 715 PAYMENTS TO CULTURAL INSTITUTN | | 15,000 | | | 15,000- |
| | SUBTOTAL FOR FXD MIS CHGS | | 15,000 | | | 15,000- |
| | SUBTOTAL FOR BUDGET CODE 4601 | | 15,000 | | | 15,000- |
| TOTAL FOR OFFICE OF COMMISSIONER | | | 18,042,101 | | 12,516,710 | 5,525,391- |
| TOTAL FOR OTHER CULTURAL INSTITUTIONS | | | 18,042,101 | | 12,516,710 | 5,525,391- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OTHER CULTURAL INSTITUTIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,450,851 | 18,042,101 | 5,093,711 | 12,516,710 | 5,525,391- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 18,042,101 | | 12,516,710 | 5,525,391- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 18,027,101 | | 12,516,710 | 5,510,391- |
| OTHER CATEGORICAL | | 15,000 | | | 15,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 18,042,101 | | 12,516,710 | 5,525,391- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|--------------------------------|-----------------------|---------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 299,255 | 309,508 | 10,253 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 299,255 | | 309,508 | 10,253 |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 753,655 | 468,456 | 285,199- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 753,655 | | 468,456 | 285,199- |
| | | SUBTOTAL FOR BUDGET CODE 0204 | | | 1,052,910 | | 777,964 | 274,946- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,052,910 | | 777,964 | 274,946- |
| | | TOTAL FOR N.Y.SHAKESPEARE FESTIVAL | | | 1,052,910 | | 777,964 | 274,946- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

| N.Y.SHAKESPEARE FESTIVAL | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 299,255 | 1,052,910 | 309,508 | 777,964 | 274,946- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,052,910 | | 777,964 | 274,946- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|---------|-------------|
| CITY | | 1,052,910 | | 777,964 | 274,946- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,052,910 | | 777,964 | 274,946- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 48 | 4,031,019 | 48 | 4,159,289 | 128,270 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 48 | 4,031,019 | 48 | 4,159,289 | 128,270 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 3,656,322 | | 3,784,199 | 127,877 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 70,013 | | 70,013 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 124,684 | | 125,077 | 393 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 180,000 | | 180,000 | |
| TOTAL | | 4,031,019 | | 4,159,289 | 128,270 |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 47,233,125 | 155,331,580 | 40,982,822 | 106,018,490 | 49,313,090- |
| FINANCIAL PLAN SAVINGS | | 615,000 | | | 615,000- |
| APPROPRIATION | | 155,946,580 | | 106,018,490 | 49,928,090- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 154,636,296 | | 105,763,490 | 48,872,806- |
| OTHER CATEGORICAL | | 100,000 | | | 100,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 523,000 | | 138,000 | 385,000- |
| FEDERAL - OTHER | | 55,956 | | | 55,956- |
| INTRA-CITY SALES | | 631,328 | | 117,000 | 514,328- |
| TOTAL | | 155,946,580 | | 106,018,490 | 49,928,090- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 48 | 4,031,019 | 48 | 4,159,289 | 128,270 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 48 | 4,031,019 | 48 | 4,159,289 | 128,270 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 155,331,580 | | 106,018,490 | 49,313,090- |
| FINANCIAL PLAN SAVINGS | | 615,000 | | | 615,000- |
| APPROPRIATION | | 155,946,580 | | 106,018,490 | 49,928,090- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 48 | 159,362,599 | 48 | 110,177,779 | 49,184,820- |
| FINANCIAL PLAN SAVINGS | | 615,000 | | | 615,000- |
| APPROPRIATION | 48 | 159,977,599 | 48 | 110,177,779 | 49,799,820- |
| FUNDING | | | | | |
| CITY | | 158,292,618 | | 109,547,689 | 48,744,929- |
| OTHER CATEGORICAL | | 100,000 | | | 100,000- |
| CAPITAL FUNDS - I.F.A. | | 70,013 | | 70,013 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 647,684 | | 263,077 | 384,607- |
| FEDERAL - OTHER | | 55,956 | | | 55,956- |
| INTRA-CITY SALES | | 811,328 | | 297,000 | 514,328- |
| TOTAL FUNDING | | 159,977,599 | | 110,177,779 | 49,799,820- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | |
| BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,476,779 | 39 | 2,574,783 | 5 | 1,098,004 |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 1,476,779 | 39 | 2,574,783 | 5 | 1,098,004 |
| 03 UNSALARIED | | 031 UNSALARIED | | 41,174 | | 41,174 | | |
| SUBTOTAL FOR UNSALARIED | | | | 41,174 | | 41,174 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,271 | | 3,271 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,064 | | 16,064 | | |
| | | 045 HOLIDAY PAY | | 1,000 | | 1,000 | | |
| | | 047 OVERTIME | | 19,064 | | 19,064 | | |
| | | 061 SUPPER MONEY | | 300 | | 300 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 39,699 | | 39,699 | | |
| SUBTOTAL FOR BUDGET CODE 0100 | | | 34 | 1,557,652 | 39 | 2,655,656 | 5 | 1,098,004 |
| BUDGET CODE: 0150 Legal and Business Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 755,128 | 13 | 1,319,564 | 1- | 564,436 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 755,128 | 13 | 1,319,564 | 1- | 564,436 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,000 | | 12,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 12,000 | | 12,000 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,064 | | 2,064 | | |
| | | 045 HOLIDAY PAY | | 1,000 | | 1,000 | | |
| | | 047 OVERTIME | | 10,000 | | 10,000 | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,264 | | 13,264 | | |
| SUBTOTAL FOR BUDGET CODE 0150 | | | 14 | 780,392 | 13 | 1,344,828 | 1- | 564,436 |
| BUDGET CODE: 0200 INFORMATION TECHNOLOGY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 4,526,552 | 75 | 5,430,127 | 11 | 903,575 |
| SUBTOTAL FOR F/T SALARIED | | | 64 | 4,526,552 | 75 | 5,430,127 | 11 | 903,575 |
| 03 UNSALARIED | | 031 UNSALARIED | | 56,762 | | 56,762 | | |
| SUBTOTAL FOR UNSALARIED | | | | 56,762 | | 56,762 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 59,469 | | 59,469 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 153,866 | | 153,866 | | |
| | | 043 SHIFT DIFFERENTIAL | | 55,707 | | 55,707 | | |
| | | 045 HOLIDAY PAY | | 13,000 | | 13,000 | | |
| | | 047 OVERTIME | | 63,547 | | 63,547 | | |
| | | 061 SUPPER MONEY | | 1,800 | | 1,800 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 347,389 | | 347,389 | | |
| | | SUBTOTAL FOR BUDGET CODE 0200 | 64 | 4,930,703 | 75 | 5,834,278 | 11 | 903,575 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | 112 | 7,268,747 | 127 | 9,834,762 | 15 | 2,566,015 |
| RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY | | | | | | | | |
| BUDGET CODE: 0300 INFORMATION SYSTEMS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 103 | 8,584,954 | 80 | 6,131,355 | 23- | 2,453,599- |
| | | SUBTOTAL FOR F/T SALARIED | 103 | 8,584,954 | 80 | 6,131,355 | 23- | 2,453,599- |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,962 | | 2,962 | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,962 | | 2,962 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 93,078 | | 93,078 | | |
| | | 045 HOLIDAY PAY | | 2,500 | | 2,500 | | |
| | | 047 OVERTIME | | 55,319 | | 55,319 | | |
| | | 061 SUPPER MONEY | | 1,500 | | 1,500 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 152,397 | | 152,397 | | |
| | | SUBTOTAL FOR BUDGET CODE 0300 | 103 | 8,740,313 | 80 | 6,286,714 | 23- | 2,453,599- |
| BUDGET CODE: 0303 IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 112 | 12,852,047 | 117 | 12,272,650 | 5 | 579,397- |
| | | SUBTOTAL FOR F/T SALARIED | 112 | 12,852,047 | 117 | 12,272,650 | 5 | 579,397- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,552 | | 1,552 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,552 | | 1,552 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0303 | | | 112 | 12,853,599 | 117 | 12,274,202 | 5 | 579,397- |
| TOTAL FOR INFORMATION TECHNOLOGY | | | 215 | 21,593,912 | 197 | 18,560,916 | 18- | 3,032,996- |
| RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS | | | | | | | | |
| BUDGET CODE: 0400 DED INFORMATION SYSTEMS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 286,586 | 7 | 716,853 | 2 | 430,267 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 286,586 | 7 | 716,853 | 2 | 430,267 |
| 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 | | | 5 | 307,236 | 7 | 737,503 | 2 | 430,267 |
| TOTAL FOR INFORMATION SYSTEMS | | | 5 | 307,236 | 7 | 737,503 | 2 | 430,267 |
| TOTAL FOR PERSONAL SERVICES | | | 332 | 29,169,895 | 331 | 29,133,181 | 1- | 36,714- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 332 | 29,169,895 | 331 | 29,133,181 | 36,714- |
| FINANCIAL PLAN SAVINGS | 5 | 224,692 | | | 224,692- |
| APPROPRIATION | 337 | 29,394,587 | 331 | 29,133,181 | 261,406- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 16,540,988 | 16,858,979 | 317,991 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 12,853,599 | 12,274,202 | 579,397- |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|------------|------------|----------|
| TOTAL | 29,394,587 | 29,133,181 | 261,406- |
|-------|------------|------------|----------|

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|---------------|---------------|------------------------|-------|-------------|
| 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 | 114 | 13,377,452 |
| 1115 | ADMIN STAFF ANALYST Non M | D 127 | 1002A | 49,151- 76,527 | 3 | 240,863 |
| 1117 | ADMINISTRATIVE MANAGER | D 127 | 10025 | 49,492-212,614 | 4 | 351,403 |
| 1118 | ADMINISTRATIVE PROCUREMEN | D 127 | 82976 | 49,492-212,614 | 1 | 110,557 |
| 1120 | EXECUTIVE AGENCY COUNSEL | D 127 | 95005 | 49,492-212,614 | 4 | 553,799 |
| 1121 | AGENCY ATTORNEY | D 127 | 30087 | 56,544- 97,737 | 2 | 179,980 |
| 1122 | ADMINISTRATIVE STAFF ANAL | D 127 | 10026 | 49,492-212,614 | 6 | 786,687 |
| 1126 | COMPUTER SPECIALIST (SOFT | D 127 | 13632 | 79,462-115,470 | 45 | 4,088,165 |
| 1127 | Certified WAN Administrat | D 127 | 13692 | 70,641-111,892 | 3 | 317,575 |
| 1130 | TELECOMMUNICATIONS ASSOCI | D 127 | 20246 | 42,075- 76,326 | 2 | 117,082 |
| 1135 | TELECOMMUNICATIONS SPECIA | D 127 | 20248 | 70,456- 95,630 | 1 | 78,379 |
| 1136 | SUPERVISING COMPUTER SERV | D 127 | 13616 | 59,604- 77,224 | 1 | 51,830 |
| 1140 | COMPUTER OPERATIONS MANAG | D 127 | 10074 | 49,492-212,614 | 3 | 305,998 |
| 1145 | ASSOCIATE STAFF ANALYST | D 127 | 12627 | 57,245- 88,649 | 17 | 1,289,911 |
| 1156 | COMPUTER ASSOCIATE (SOFTW | D 127 | 13631 | 64,574- 94,528 | 6 | 472,947 |
| 1160 | COMPUTER ASSOCIATE (OPERA | D 127 | 13621 | 44,162- 84,035 | 21 | 1,234,087 |
| 1162 | COMPUTER SPECIALIST (OPER | D 127 | 13622 | 74,300-100,849 | 8 | 692,405 |
| 1165 | PRINCIPAL ADMINISTRATIVE | D 127 | 10124 | 45,978- 75,630 | 20 | 1,097,747 |
| 1167 | PROCUREMENT ANALYST | D 127 | 12158 | 38,595- 81,782 | 1 | 69,541 |
| 1170 | COMPUTER ASSOCIATE (TECHN | D 127 | 13611 | 49,786- 95,189 | 19 | 1,238,863 |
| 1175 | COMPUTER PROGRAMMER ANALY | D 127 | 13651 | 49,676- 70,607 | 2 | 120,960 |
| 1180 | STAFF ANALYST | D 127 | 12626 | 45,029- 67,459 | 2 | 129,299 |
| 1185 | COMPUTER AIDE | D 127 | 13620 | 39,747- 55,553 | 5 | 228,927 |
| 1195 | CLERICAL ASSOCIATE | D 127 | 10251 | 20,095- 52,966 | 10 | 409,017 |
| 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 | 1 | 40,588 |
| 1205 | MOTOR VEHICLE SUPERVISOR | D 127 | 91232 | 48,882- 48,882 | 3 | 133,072 |
| 1209 | CITY CUSTODIAL ASSISTANT | D 127 | 90644 | 28,777- 34,829 | 3 | 93,375 |
| 1220 | CITY ATTENDANT | D 127 | 90647 | 31,504- 36,328 | 1 | 31,873 |
| 1221 | SUPERVISING COMPUTER SERV | D 127 | 13616 | 59,604- 77,224 | 1 | 68,174 |
| 1222 | COMMUNITY ASSISTANT | D 127 | 56056 | 31,454- 35,573 | 3 | 97,502 |
| 1223 | AGENCY SECURITY DIRECTOR | D 127 | 06774 | 49,492-212,614 | 1 | 81,122 |
| SUBTOTAL FOR OBJECT 001 | | | | | 316 | 28,386,146 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 316 | 28,386,146 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 15 | 1,347,444 |
| | TOTAL FOR U/A 001 | | | | 331 | 29,733,590 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|--------|-----------------------------|-----------------------------|---------------------|----------|
| | | | # 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 | | 143,730 | 143,730- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 143,730 | 143,730- |
| | | SUBTOTAL FOR BUDGET CODE 0501 | | | | | 143,730 | 143,730- |
| BUDGET CODE: 0502 INTRA-CITY - DOITT (858) | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 684 | PROF SERV COMPUTER SERVICES | | 226,770 | 226,770- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 226,770 | 226,770- |
| | | SUBTOTAL FOR BUDGET CODE 0502 | | | | | 226,770 | 226,770- |
| BUDGET CODE: 0505 INTRC-CITY - SANITATION (827) | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 684 | PROF SERV COMPUTER SERVICES | 7,390 | 7,390- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 7,390 | 7,390- |
| | | SUBTOTAL FOR BUDGET CODE 0505 | | | | | 7,390 | 7,390- |
| BUDGET CODE: 0506 INTRC-CITY - ACS (068) | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 684 | PROF SERV COMPUTER SERVICES | 70,490 | 70,490- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 70,490 | 70,490- |
| | | SUBTOTAL FOR BUDGET CODE 0506 | | | | | 70,490 | 70,490- |
| BUDGET CODE: 0508 INTRA-CITY (056) | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 684 | PROF SERV COMPUTER SERVICES | 36,870 | 36,870- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 36,870 | 36,870- |
| | | SUBTOTAL FOR BUDGET CODE 0508 | | | | | 36,870 | 36,870- |
| BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810) | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 684 | PROF SERV COMPUTER SERVICES | 56,150 | 56,150- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 56,150 | 56,150- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|---------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 0510 | | | | 56,150 | | | 56,150- |
| BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072) | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 88,700 | | | 88,700- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 88,700 | | | 88,700- |
| SUBTOTAL FOR BUDGET CODE 0511 | | | | 88,700 | | | 88,700- |
| BUDGET CODE: 0513 INTRA-CITY FOR DEP (826) | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 27,520 | | | 27,520- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 27,520 | | | 27,520- |
| SUBTOTAL FOR BUDGET CODE 0513 | | | | 27,520 | | | 27,520- |
| BUDGET CODE: 0514 Human Resources Administration | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 56,830 | | | 56,830- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 56,830 | | | 56,830- |
| SUBTOTAL FOR BUDGET CODE 0514 | | | | 56,830 | | | 56,830- |
| BUDGET CODE: 0517 IC with DOE (040) | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 104,020 | | | 104,020- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 104,020 | | | 104,020- |
| SUBTOTAL FOR BUDGET CODE 0517 | | | | 104,020 | | | 104,020- |
| BUDGET CODE: 0518 IC with Law Dept | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 7,170 | | | 7,170- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,170 | | | 7,170- |
| SUBTOTAL FOR BUDGET CODE 0518 | | | | 7,170 | | | 7,170- |
| BUDGET CODE: 0519 IC with Dept of Homeless Services (071) | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 35,800 | | | 35,800- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 35,800 | | | 35,800- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0519 | | | 35,800 | | | 35,800- |
| BUDGET CODE: 0522 I/C with HPD for reserach services | | | | | | |
| 60 CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 35,800 | | | 35,800- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 35,800 | | | 35,800- |
| SUBTOTAL FOR BUDGET CODE 0522 | | | 35,800 | | | 35,800- |
| BUDGET CODE: 0523 Intra-city with SBS for Gartner Services | | | | | | |
| 60 CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 7,170 | | | 7,170- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 7,170 | | | 7,170- |
| SUBTOTAL FOR BUDGET CODE 0523 | | | 7,170 | | | 7,170- |
| BUDGET CODE: 0524 OCME I/C w/ Gartner | | | | | | |
| 60 CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 68,350 | | | 68,350- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 68,350 | | | 68,350- |
| SUBTOTAL FOR BUDGET CODE 0524 | | | 68,350 | | | 68,350- |
| BUDGET CODE: 2000 NYCAPS | | | | | | |
| 60 CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 3,632,439 | | 3,867,933 | 235,494 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3,632,439 | | 3,867,933 | 235,494 |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 3,632,439 | | 3,867,933 | 235,494 |
| BUDGET CODE: 3000 Workers Compensation Check Printing | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 20,000 | | 20,000 | |
| | 117 POSTAGE | | 138,000 | | 160,000 | 22,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | 158,000 | | 180,000 | 22,000 |
| SUBTOTAL FOR BUDGET CODE 3000 | | | 158,000 | | 180,000 | 22,000 |
| BUDGET CODE: 4000 FMS3 Maintenance | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|-------------------------------|------------------------|-----------|-----------------------|------------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 10 SUPPLYS&MATL | | 117 POSTAGE | | | | 220,000 | | 220,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 220,000 | | 220,000 |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 2,238,004 | | 6,896,403 | | 4,658,399 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,238,004 | | 6,896,403 | | 4,658,399 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 2,238,004 | | 7,116,403 | | 4,878,399 |
| | | TOTAL FOR | | 7,001,203 | | 11,164,336 | | 4,163,133 |

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 INTERNAL AUDIT

| | | | | | | | | |
|-----------------|--------|------------------------------------|--|-----------|--|-----------|--|----------|
| 10 SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | | | 3,000- |
| | 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 | | 783,666 | | 653,366 | | 130,300- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 6,207 | | 10,407 | | 4,200 |
| | | 106 MOTOR VEHICLE FUEL | | 9,700 | | 8,500 | | 1,200- |
| | | 117 POSTAGE | | 155,000 | | 23,000 | | 132,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 26,816 | | 33,616 | | 6,800 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,022,109 | | 766,609 | | 255,500- |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 40,000 | | | | 40,000- |
| | | 315 OFFICE EQUIPMENT | | 38,500 | | 16,000 | | 22,500- |
| | | 319 SECURITY EQUIPMENT | | 100,000 | | | | 100,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 200,500 | | 16,500 | | 184,000- |
| | | 337 BOOKS-OTHER | | 5,000 | | 5,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 384,000 | | 37,500 | | 346,500- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 362,994 | | 392,994 | | 30,000 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,000 | | 20,000 | | |
| | | 403 OFFICE SERVICES | | 18,800 | | 18,800 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 125,600 | | 133,600 | | 8,000 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 7,570,767 | | 8,306,606 | | 735,839 |
| | | 417 ADVERTISING | | 2,000 | | 2,000 | | |
| | 856001 | 42C HEAT LIGHT & POWER | | 1,559,879 | | 1,612,249 | | 52,370 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 423 HEAT LIGHT & POWER | | 1 | | 1 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9,000 | | 9,000 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | 4,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,678,541 | | 10,504,750 | 826,209 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 1 | 1 | 19,200 | 19,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | 58 | 58 | 10,203,672 | 280,667- |
| | | 622 TEMPORARY SERVICES | | 1 | 1 | 2,500 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1 | 1 | 5,000 | 106,325- |
| | | 684 PROF SERV COMPUTER SERVICES | | 3 | 3 | 1,172 | 150,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 64 | 64 | 10,231,544 | 555,992- |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | | | 3,675 | 3,675- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 3,675 | 3,675- |
| | | SUBTOTAL FOR BUDGET CODE 0101 | | 64 | 64 | 21,540,403 | 335,458- |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | | 64 | 64 | 21,540,403 | 335,458- |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES | | | | | | | |
| BUDGET CODE: 1000 PPMS OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 139,500 | 139,500 |
| | | 117 POSTAGE | | | | 937,500 | 937,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,077,000 | 1,077,000 |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | | | 31,810 | 1,909 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 31,810 | 1,909 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | | | 1,108,810 | 1,909 |
| | | TOTAL FOR ADMINISTRATIVE SERVICES | | | | 1,108,810 | 1,909 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|------------|-----------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 64 | 29,985,874 | 64 | 33,815,458 | 3,829,584 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,967,268 | 29,985,874 | 2,042,963 | 33,815,458 | 3,829,584 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 29,985,874 | | 33,815,458 | 3,829,584 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 29,013,114 | | 33,815,458 | 4,802,344 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 972,760 | | | 972,760- |
| TOTAL | | 29,985,874 | | 33,815,458 | 3,829,584 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 332 | 29,169,895 | 331 | 29,133,181 | 36,714- |
| FINANCIAL PLAN SAVINGS | 5 | 224,692 | | | 224,692- |
| APPROPRIATION | 337 | 29,394,587 | 331 | 29,133,181 | 261,406- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 16,540,988 | 16,858,979 | 317,991 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 12,853,599 | 12,274,202 | 579,397- |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 29,394,587 29,133,181 261,406-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,967,268 | 29,985,874 | 2,042,963 | 33,815,458 | 3,829,584 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 29,985,874 | | 33,815,458 | 3,829,584 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 29,013,114 | | 33,815,458 | 4,802,344 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 972,760 | | | 972,760- |
| TOTAL | | 29,985,874 | | 33,815,458 | 3,829,584 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 332 | 29,169,895 | 331 | 29,133,181 | 36,714- |
| FINANCIAL PLAN SAVINGS | 5 | 224,692 | | | 224,692- |
| APPROPRIATION | 337 | 29,394,587 | 331 | 29,133,181 | 261,406- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 29,985,874 | | 33,815,458 | 3,829,584 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 29,985,874 | | 33,815,458 | 3,829,584 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 332 | 59,155,769 | 331 | 62,948,639 | 3,792,870 |
| FINANCIAL PLAN SAVINGS | 5 | 224,692 | | | 224,692- |
| APPROPRIATION | 337 | 59,380,461 | 331 | 62,948,639 | 3,568,178 |
| FUNDING | | | | | |
| CITY | | 45,554,102 | | 50,674,437 | 5,120,335 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 12,853,599 | | 12,274,202 | 579,397- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 972,760 | | | 972,760- |
| TOTAL FUNDING | | 59,380,461 | | 62,948,639 | 3,568,178 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|------------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1900 CEO - LIFE SKILLS PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 126,720 | | | 2- | 126,720- | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 126,720 | | | 2- | 126,720- | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 650 | | 650 | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 650 | | 650 | |
| SUBTOTAL FOR BUDGET CODE 1900 | | | 2 | 126,720 | | 650 | 2- | 126,070- | |
| TOTAL FOR | | | 2 | 126,720 | | 650 | 2- | 126,070- | |
| RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE | | | | | | | | | |
| BUDGET CODE: 1000 CENTRAL OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,912,180 | | 258,934 | 34- | 2,653,246- | |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 2,912,180 | | 258,934 | 34- | 2,653,246- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 92,500 | | 7,708 | | 84,792- | |
| SUBTOTAL FOR UNSALARIED | | | | 92,500 | | 7,708 | | 84,792- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,078 | | 90 | | 988- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,078 | | 90 | | 988- | |
| | | 047 OVERTIME | | 100,000 | | 8,333 | | 91,667- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 102,156 | | 8,513 | | 93,643- | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 140,714 | | 11,790 | | 128,924- | |
| SUBTOTAL FOR AMT TO SCHED | | | | 140,714 | | 11,790 | | 128,924- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,242 | | 103 | | 1,139- | |
| | | 081 ANNUITY CONTRIBUTIONS | | 27,000 | | 2,250 | | 24,750- | |
| SUBTOTAL FOR FRINGE BENES | | | | 28,242 | | 2,353 | | 25,889- | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 34 | 3,275,792 | | 289,298 | 34- | 2,986,494- | |
| BUDGET CODE: 1850 REDUCE CHILD VIOLENCE | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | | | | 1- | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | | | | | 1- | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 2,977 | | 248 | | | 2,729- |
| | | SUBTOTAL FOR AMT TO SCHED | | 2,977 | | 248 | | | 2,729- |
| | | SUBTOTAL FOR BUDGET CODE 1850 | 1 | 2,977 | | 248 | | 1- | 2,729- |
| | | TOTAL FOR CENTRAL OFFICE | 35 | 3,278,769 | | 289,546 | | 35- | 2,989,223- |
| RESPONSIBILITY CENTER: 0002 SECURE DETENTION | | | | | | | | | |
| BUDGET CODE: 1100 SPOFFORD CITY SJC CITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 435 | 11,307,979 | | 1,644,348 | | 435- | 9,663,631- |
| | | SUBTOTAL FOR F/T SALARIED | 435 | 11,307,979 | | 1,644,348 | | 435- | 9,663,631- |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,623 | | 969 | | | 10,654- |
| | | SUBTOTAL FOR UNSALARIED | | 11,623 | | 969 | | | 10,654- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 38,708 | | 3,226 | | | 35,482- |
| | | 042 LONGEVITY DIFFERENTIAL | | 326,160 | | 27,180 | | | 298,980- |
| | | 043 SHIFT DIFFERENTIAL | | 279,676 | | 23,306 | | | 256,370- |
| | | 045 HOLIDAY PAY | | 28,369 | | 2,364 | | | 26,005- |
| | | 047 OVERTIME | | 840,465 | | 70,039 | | | 770,426- |
| | | 050 PMTS TO BENEFIC DECSO EMPLOYES | | 25,000 | | 2,083 | | | 22,917- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,538,378 | | 128,198 | | | 1,410,180- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 1,607,055 | | 136,844 | | | 1,470,211- |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,607,055 | | 136,844 | | | 1,470,211- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 19,807 | | 1,651 | | | 18,156- |
| | | SUBTOTAL FOR FRINGE BENES | | 19,807 | | 1,651 | | | 18,156- |
| | | SUBTOTAL FOR BUDGET CODE 1100 | 435 | 14,484,842 | | 1,912,010 | | 435- | 12,572,832- |
| BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 1,934,165 | | 161,753 | | 59- | 1,772,412- |
| | | | 1536 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR F/T SALARIED | | | 59 | 1,934,165 | | 161,753 | 59- | 1,772,412- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 13,013 | | 1,084 | | 11,929- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,455 | | 871 | | 9,584- | |
| | | 043 SHIFT DIFFERENTIAL | | 6,193 | | 516 | | 5,677- | |
| | | 047 OVERTIME | | 214,533 | | 17,878 | | 196,655- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 244,194 | | 20,349 | | 223,845- | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 254,119 | | 21,177 | | 232,942- | |
| SUBTOTAL FOR AMT TO SCHED | | | | 254,119 | | 21,177 | | 232,942- | |
| SUBTOTAL FOR BUDGET CODE 1300 | | | 59 | 2,432,478 | | 203,279 | 59- | 2,229,199- | |
| BUDGET CODE: 1400 SPEFFORD STATE SJS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 273 | 15,479,197 | | 1,582 | 273- | 15,477,615- | |
| SUBTOTAL FOR F/T SALARIED | | | 273 | 15,479,197 | | 1,582 | 273- | 15,477,615- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,012 | | 501 | | 5,511- | |
| SUBTOTAL FOR UNSALARIED | | | | 6,012 | | 501 | | 5,511- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 10,860 | | 905 | | 9,955- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 571,568 | | 47,631 | | 523,937- | |
| | | 043 SHIFT DIFFERENTIAL | | 159,490 | | 13,291 | | 146,199- | |
| | | 047 OVERTIME | | 411,563 | | 34,297 | | 377,266- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,153,481 | | 96,124 | | 1,057,357- | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 741,925 | | 61,876 | | 680,049- | |
| SUBTOTAL FOR AMT TO SCHED | | | | 741,925 | | 61,876 | | 680,049- | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 273 | 17,380,615 | | 160,083 | 273- | 17,220,532- | |
| TOTAL FOR SECURE DETENTION | | | 767 | 34,297,935 | | 2,275,372 | 767- | 32,022,563- | |
| RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION | | | | | | | | | |
| BUDGET CODE: 1200 NON-SECURE DETENTION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 106 | 4,768,186 | | 398,036 | 106- | 4,370,150- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 106 | 4,768,186 | | 398,036 | | 106- | 4,370,150- |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,493 | | 1,208 | | | 13,285- |
| SUBTOTAL FOR UNSALARIED | | | | 14,493 | | 1,208 | | | 13,285- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,359 | | 280 | | | 3,079- |
| | | 045 HOLIDAY PAY | | 5,056 | | 421 | | | 4,635- |
| | | 047 OVERTIME | | 47,000 | | 3,917 | | | 43,083- |
| SUBTOTAL FOR ADD GRS PAY | | | | 55,415 | | 4,618 | | | 50,797- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 244,750 | | 20,427 | | | 224,323- |
| SUBTOTAL FOR AMT TO SCHED | | | | 244,750 | | 20,427 | | | 224,323- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 445 | | 37 | | | 408- |
| SUBTOTAL FOR FRINGE BENES | | | | 445 | | 37 | | | 408- |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 106 | 5,083,289 | | 424,326 | | 106- | 4,658,963- |
| TOTAL FOR NON-SECURE DETENTION | | | 106 | 5,083,289 | | 424,326 | | 106- | 4,658,963- |
| RESPONSIBILITY CENTER: 0004 AFTERCARE | | | | | | | | | |
| BUDGET CODE: 1700 AFTERCARE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 2,206 | | 183 | | 2- | 2,023- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 2,206 | | 183 | | 2- | 2,023- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 4,615 | | 385 | | | 4,230- |
| SUBTOTAL FOR AMT TO SCHED | | | | 4,615 | | 385 | | | 4,230- |
| SUBTOTAL FOR BUDGET CODE 1700 | | | 2 | 6,821 | | 568 | | 2- | 6,253- |
| TOTAL FOR AFTERCARE | | | 2 | 6,821 | | 568 | | 2- | 6,253- |
| TOTAL FOR PERSONAL SERVICES | | | 912 | 42,793,534 | | 2,990,462 | | 912- | 39,803,072- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 912 | 42,793,534 | | 2,990,462 | 39,803,072- |
| FINANCIAL PLAN SAVINGS | | | | 238,019- | 238,019- |
| APPROPRIATION | 912 | 42,793,534 | | 2,752,443 | 40,041,091- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|------------------|--------------------|
| CITY | | 19,587,004 | | 2,752,443 | 16,834,561- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 23,206,530 | | | 23,206,530- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 42,793,534 | | 2,752,443 | 40,041,091- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1003 | SUPERINTENDENT (JUVENILE | D 130 | 51582 | 49,492-212,614 | 1 | 91,145 |
| 1005 | DEPUTY COMMISSIONER (JUVE | D 130 | 51581 | 49,492-212,614 | 1 | 148,936 |
| 1006 | ASST COMMISSIONER FOR PLA | D 130 | 51585 | 49,492-212,614 | 1 | 102,500 |
| 1012 | JUVENILE COUNSELOR | D 130 | 52295 | 35,759- 49,649 | 1 | 34,977 |
| 1015 | GENERAL COUNSEL (JUVENILE | D 130 | 51586 | 49,492-212,614 | 1 | 122,250 |
| 1016 | AGENCY ATTORNEY | D 130 | 30087 | 56,544- 97,737 | 1 | 83,751 |
| 1020 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 49,492-212,614 | 10 | 774,215 |
| 1022 | COMPUTER ASSOCIATE (SOFTW | D 130 | 13631 | 64,574- 94,528 | 2 | 155,174 |
| 1023 | COMPUTER PROGRAMMER ANALY | D 130 | 13651 | 49,676- 70,607 | 2 | 124,852 |
| 1030 | ADMIN STAFF ANALYST | D 130 | 10026 | 49,492-212,614 | 11 | 924,283 |
| 1031 | ASSOCIATE STAFF ANALYST | D 130 | 12627 | 57,245- 88,649 | 7 | 552,173 |
| 1034 | COMPUTER OPERATIONS MANAG | D 130 | 10074 | 49,492-212,614 | 1 | 94,231 |
| 1035 | ASSOCIATE MANAGEMENT AUDI | D 130 | 40503 | 62,887- 82,715 | 2 | 126,471 |
| 1043 | COMMUNITY COORDINATOR | D 130 | 56058 | 52,322- 70,810 | 5 | 278,398 |
| 1046 | COMMUNITY ASSOCIATE | D 130 | 56057 | 37,072- 53,788 | 4 | 209,344 |
| 1050 | PRINCIPAL ADMINISTRATIVE | D 130 | 10124 | 45,978- 75,630 | 3 | 152,632 |
| 1051 | PRINCIPAL ADMINISTRATIVE | D 130 | 10124 | 45,978- 75,630 | 4 | 197,331 |
| 1055 | CLERICAL ASSOCIATE | D 130 | 10251 | 20,095- 52,966 | 1 | 41,157 |
| 1056 | BOOKKEEPER | D 130 | 40526 | 37,197- 57,412 | 4 | 164,578 |
| 1057 | CLERICAL ASSOCIATE MOST M | D 130 | 10251 | 20,095- 52,966 | 4 | 159,439 |
| 1059 | CLERICAL ASSOCIATE MOST M | D 130 | 10251 | 20,095- 52,966 | 2 | 78,581 |
| 1062 | AGENCY CHIEF CONTRACTING | D 130 | 82950 | 49,492-212,614 | 1 | 100,048 |
| 1065 | SECRETARY | D 130 | 10252 | 28,588- 52,966 | 4 | 157,609 |
| 1075 | DIRECTOR OF PUBLIC INFORM | D 130 | 51588 | 49,492-212,614 | 1 | 85,700 |
| 1092 | CONFIDENTIAL INVESTIGATOR | D 130 | 31143 | 41,021- 76,913 | 3 | 200,319 |
| 1095 | STOCK WORKER | D 130 | 12200 | 24,233- 46,519 | 1 | 35,742 |
| 1097 | STOCK WORKER | D 130 | 12200 | 24,233- 46,519 | 1 | 35,917 |
| 1098 | COMPUTER ASSOCIATE (TECHN | D 130 | 13611 | 49,786- 95,189 | 2 | 109,510 |
| 1104 | OMBUDSMAN (JUVENILE JUSTI | D 130 | 52695 | 61,369- 70,950 | 1 | 61,369 |
| 1105 | ADMINISTRATIVE STAFF ANAL | D 130 | 1002A | 49,151- 76,527 | 2 | 126,134 |
| 1109 | RECREATION DIRECTOR | D 130 | 60430 | 40,273- 54,516 | 1 | 40,273 |
| 1112 | JUVENILE COUNSELOR | D 130 | 52295 | 35,759- 49,649 | 99 | 3,934,879 |
| 1113 | SENIOR COOK | D 130 | 90235 | 37,904- 51,147 | 1 | 37,904 |
| 1114 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 49,492-212,614 | 4 | 290,084 |
| 1120 | PRINCIPAL ADMINISTRATIVE | D 130 | 10124 | 45,978- 75,630 | 1 | 39,981 |
| 1121 | JUVENILE COUNSELOR | D 130 | 52295 | 35,759- 49,649 | 2 | 75,201 |
| 1127 | CITY CUSTODIAL ASSISTANT | D 130 | 90644 | 28,777- 34,829 | 1 | 34,825 |
| 1129 | CITY CUSTODIAL ASSISTANT | D 130 | 90644 | 28,777- 34,829 | 1 | 31,333 |
| 1136 | COOK | D 130 | 90210 | 34,898- 44,334 | 2 | 72,236 |
| 1141 | *INSTITUTIONAL AIDE | D 130 | 81803 | 33,562- 37,182 | 5 | 159,054 |
| 1142 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 44,030- 63,421 | 4 | 233,940 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1146 | COMMUNITY ASSOCIATE | D 130 | 56057 | 37,072- 53,788 | 1 | 38,912 |
| 1176 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 44,030- 63,421 | 1 | 58,307 |
| 1177 | JUVENILE COUNSELOR | D 130 | 52295 | 35,759- 49,649 | 10 | 513,038 |
| 1183 | SUPVR OF MECHANICS | D 130 | 90774 | 34,556- 89,638 | 1 | 89,637 |
| 1189 | SENIOR SPECIAL OFFICER | D 130 | 70815 | 47,093- 47,093 | 6 | 282,765 |
| 1194 | SPECIAL OFFICER | D 130 | 70810 | 34,194- 42,332 | 8 | 301,128 |
| 1195 | CASEWORKER | D 130 | 52304 | 20,613- 53,254 | 5 | 218,679 |
| 1198 | ELECTRICIAN | D 130 | 91717 | 80,388- 91,872 | 1 | 89,523 |
| 1202 | ADMINISTRATIVE STAFF ANAL | D 130 | 10026 | 49,492-212,614 | 1 | 102,527 |
| 1205 | CONGREG CARE SPEC- DJJ (4 | D 130 | 52450 | 40,059- 59,235 | 40 | 1,713,321 |
| 1206 | CONGREG CARE SPEC- DJJ (4 | D 130 | 52450 | 40,059- 59,235 | 11 | 623,250 |
| 1214 | COMMUNITY COORDINATOR (WI | D 130 | 56058 | 52,322- 70,810 | 2 | 104,914 |
| 1220 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 49,492-212,614 | 1 | 75,618 |
| 1270 | HOMEMAKER | D 130 | 52405 | 35,759- 49,649 | 1 | 27,464 |
| 1292 | STOCK WORKER | D 130 | 12200 | 24,233- 46,519 | 1 | 35,157 |
| 1295 | CASEWORKER | D 130 | 52304 | 20,613- 53,254 | 2 | 80,448 |
| 1311 | JUVENILE COUNSELOR | D 130 | 52295 | 35,759- 49,649 | 1 | 40,324 |
| 1312 | JUVENILE COUNSELOR | D 130 | 52295 | 35,759- 49,649 | 34 | 1,411,168 |
| 1320 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 49,492-212,614 | 1 | 91,145 |
| 1326 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 44,030- 63,421 | 1 | 49,528 |
| 1331 | ASSOCIATE STAFF ANALYST | D 130 | 12627 | 57,245- 88,649 | 2 | 160,695 |
| 1376 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 44,030- 63,421 | 7 | 328,220 |
| 1395 | *INSTITUTIONAL AIDE | D 130 | 81803 | 33,562- 37,182 | 1 | 33,666 |
| 1402 | COMMUNITY ASSOCIATE | D 130 | 56057 | 37,072- 53,788 | 1 | 37,169 |
| 1403 | SUPERINTENDENT (JUVENILE | D 130 | 51582 | 49,492-212,614 | 1 | 98,582 |
| 1404 | OMBUDSMAN (JUVENILE JUSTI | D 130 | 52695 | 61,369- 70,950 | 1 | 61,369 |
| 1405 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 49,492-212,614 | 1 | 75,618 |
| 1412 | JUVENILE COUNSELOR | D 130 | 52295 | 35,759- 49,649 | 83 | 3,289,695 |
| 1413 | *SENIOR COOK | D 130 | 90235 | 37,904- 51,147 | 1 | 43,293 |
| 1414 | ADM MANAGER-NON-MGRL FROM | D 130 | 1002C | 53,373-119,841 | 4 | 310,478 |
| 1416 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 44,030- 63,421 | 1 | 74,199 |
| 1428 | SUPERVISOR OF MECHANICAL | D 130 | 34221 | 55,345- 92,249 | 5 | 286,526 |
| 1436 | *COOK | D 130 | 90210 | 34,898- 44,334 | 1 | 34,898 |
| 1441 | *INSTITUTIONAL AIDE | D 130 | 81803 | 33,562- 37,182 | 8 | 269,387 |
| 1442 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 44,030- 63,421 | 7 | 411,831 |
| 1445 | COMMUNITY ASSOCIATE | D 130 | 56057 | 37,072- 53,788 | 3 | 121,929 |
| 1450 | SUPERVISOR I (WELFARE) | D 130 | 52311 | 26,276- 69,211 | 1 | 49,646 |
| 1470 | PRINCIPAL ADMINISTRATIVE | D 130 | 10124 | 45,978- 75,630 | 2 | 92,249 |
| 1476 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 44,030- 63,421 | 12 | 575,304 |
| 1483 | SUPERVISOR OF MECHANICAL | D 130 | 34221 | 55,345- 92,249 | 1 | 65,698 |
| 1485 | STAFF ANALYST | D 130 | 12626 | 45,029- 67,459 | 1 | 52,914 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1489 | SENIOR SPECIAL OFFICER | D 130 | 70815 | 47,093- 47,093 | 3 | 141,299 |
| 1494 | SPECIAL OFFICER | D 130 | 70810 | 34,194- 42,332 | 10 | 396,199 |
| 1495 | CASEWORKER | D 130 | 52304 | 20,613- 53,254 | 10 | 420,572 |
| 1504 | ADMINISTRATIVE STAFF ANAL | D 130 | 1002A | 49,151- 76,527 | 1 | 65,151 |
| 1505 | OMBUDSMAN(SPECIAL SERVICE | D 130 | 52695 | 61,369- 70,950 | 1 | 61,369 |
| 1509 | RECREATION DIRECTOR | D 130 | 60430 | 40,273- 54,516 | 1 | 40,273 |
| 1512 | JUVENILE COUNSELOR | D 130 | 52295 | 35,759- 49,649 | 101 | 4,000,329 |
| 1513 | *SENIOR COOK | D 130 | 90235 | 37,904- 51,147 | 3 | 106,733 |
| 1514 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 49,492-212,614 | 1 | 75,632 |
| 1520 | PRINCIPAL ADMINISTRATIVE | D 130 | 10124 | 45,978- 75,630 | 1 | 58,345 |
| 1528 | MAINTENANCE WORKER | D 130 | 90698 | 33,742- 54,580 | 2 | 109,160 |
| 1541 | *INSTITUTIONAL AIDE | D 130 | 81803 | 33,562- 37,182 | 7 | 227,274 |
| 1550 | SUPERVISOR II (SOCIAL SER | D 130 | 52312 | 30,861- 68,385 | 2 | 120,082 |
| 1557 | CLERICAL ASSOCIATE MOST M | D 130 | 10251 | 20,095- 52,966 | 1 | 46,846 |
| 1562 | FOOD SERVICE MANAGER | D 130 | 05058 | 52,937- 57,130 | 1 | 52,947 |
| 1565 | SECRETARY (LEVELS 1A,2A,3 | D 130 | 10252 | 28,588- 52,966 | 1 | 37,646 |
| 1575 | CHAPLAIN (JUVENILE DETENT | D 130 | 54612 | 43,838- 54,197 | 1 | 52,937 |
| 1576 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 44,030- 63,421 | 10 | 540,180 |
| 1580 | PLUMBER | D 130 | 91915 | 84,060- 96,068 | 1 | 84,060 |
| 1583 | SUPERVISOR OF MECHANICAL | D 130 | 34221 | 55,345- 92,249 | 1 | 68,205 |
| 1589 | SENIOR SPECIAL OFFICER | D 130 | 70815 | 47,093- 47,093 | 5 | 235,947 |
| 1594 | SENIOR SPECIAL OFFICER | D 130 | 70815 | 47,093- 47,093 | 14 | 582,214 |
| 1595 | CASEWORKER | D 130 | 52304 | 20,613- 53,254 | 8 | 332,910 |
| 1612 | JUVENILE COUNSELOR | D 130 | 52295 | 35,759- 49,649 | 7 | 281,772 |
| 1657 | CLERICAL AIDE | D 130 | 10250 | 28,588- 34,624 | 1 | 34,778 |
| 1676 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 44,030- 63,421 | 1 | 49,528 |
| 1686 | PROCUREMENT ANALYST | D 130 | 12158 | 38,595- 81,782 | 3 | 137,927 |
| 1700 | SUPERVISOR I (WELFARE) | D 130 | 52311 | 26,276- 69,211 | 1 | 64,993 |
| 3205 | SUPERINTENDENT (JUVENILE | D 130 | 51582 | 49,492-212,614 | 1 | 91,145 |
| 3512 | JUVENILE COUNSELOR | D 130 | 52295 | 35,759- 49,649 | 28 | 1,126,272 |
| SUBTOTAL FOR OBJECT 001 | | | | | 706 | 32,541,420 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 706 | 32,541,420 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -706 | -32,541,420 |
| | TOTAL FOR U/A 001 | | | | | |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|-------------------------------|------------------------------------|------------------------|-----------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1800 Collaborative Family Initiative | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 640,000 | | | 640,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 640,000 | | | 640,000- |
| | SUBTOTAL FOR BUDGET CODE 1800 | | | 640,000 | | | 640,000- |
| BUDGET CODE: 1900 CEO - LIFE SKILLS PROGRAM | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 564,291 | | | 564,291- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 564,291 | | | 564,291- |
| | SUBTOTAL FOR BUDGET CODE 1900 | | | 564,291 | | | 564,291- |
| BUDGET CODE: 2800 HHS - Connect | | | | | | | |
| 40 | OTHR SER&CHR 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 34,958 | | | 34,958- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 34,958 | | | 34,958- |
| | SUBTOTAL FOR BUDGET CODE 2800 | | | 34,958 | | | 34,958- |
| TOTAL FOR | | | | 1,239,249 | | | 1,239,249- |
| RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE | | | | | | | |
| BUDGET CODE: 2300 CENTRAL OFFICE | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 9,317 | | | 9,317- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 54,803 | | | 54,803- |
| | | 106 MOTOR VEHICLE FUEL | | 1,060 | | | 1,060- |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,187 | | | 5,187- |
| | | 117 POSTAGE | | 18,000 | | | 18,000- |
| | | 169 MAINTENANCE SUPPLIES | | 3,303 | | | 3,303- |
| | | 199 DATA PROCESSING SUPPLIES | | 12,493 | | | 12,493- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 104,163 | | | 104,163- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 606 | | | 606- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 22,218 | | | 22,218- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|--------------------------------|------------------------|------------|-----------------------|--------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 337 BOOKS-OTHER | | 7,414 | | | | 7,414- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 30,238 | | | | 30,238- |
| 40 OTHR SER&CHR | 032001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 107,628 | | | | 107,628- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,600 | | | | 5,600- |
| | | 403 | OFFICE SERVICES | | 219 | | | | 219- |
| | | 412 | RENTALS OF MISC.EQUIP | | 28,349 | | | | 28,349- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 1,573,501 | | | | 1,573,501- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,800 | | | | 1,800- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 370 | | | | 370- |
| | | 470 | PYMT TO THE STATE DIV OF YOUTH | | 59,844,283 | | | | 59,844,283- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 61,561,750 | | | | 61,561,750- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 4 | 25,040 | | | 4- | 25,040- |
| | | 602 | TELECOMMUNICATIONS MAINT | 2 | 5,000 | | | 2- | 5,000- |
| | | 608 | MAINT & REP GENERAL | 1 | 37,540 | | | 1- | 37,540- |
| | | 615 | PRINTING CONTRACTS | 1 | 24,357 | | | 1- | 24,357- |
| | | 619 | SECURITY SERVICES | 1 | 121,765 | | | 1- | 121,765- |
| | | 622 | TEMPORARY SERVICES | 1 | 58,417 | | | 1- | 58,417- |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 9,400 | | | 1- | 9,400- |
| | | 686 | PROF SERV OTHER | 1 | 4,913 | | | 1- | 4,913- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 286,432 | | | 12- | 286,432- |
| 70 FXD MIS CHGS | | 732 | MISCELLANEOUS AWARDS | | 4,455 | | | | 4,455- |
| | 072001 | 79D | TRAINING CITY EMPLOYEES | | | | | | |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 2,050 | | | | 2,050- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 6,505 | | | | 6,505- |
| | | | SUBTOTAL FOR BUDGET CODE 2300 | 12 | 61,989,088 | | | 12- | 61,989,088- |
| | | | TOTAL FOR CENTRAL OFFICE | 12 | 61,989,088 | | | 12- | 61,989,088- |
| RESPONSIBILITY CENTER: 0002 SECURE DETENTION | | | | | | | | | |
| BUDGET CODE: 2100 MCCU - OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 65,349 | | | | 65,349- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|--------------------------------|------------------------|-----------|-----------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 106 MOTOR VEHICLE FUEL | | 55,975 | | | | 55,975- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 121,324 | | | | 121,324- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 235,972 | | | | 235,972- |
| | 025001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 072001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 60,000 | | | | 60,000- |
| | 260001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 520 | | | | 520- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 1,393,375 | | | | 1,393,375- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,689,867 | | | | 1,689,867- |
| 60 CNTRCTL SVCS | | 615 | PRINTING CONTRACTS | | 5,606 | | | | 5,606- |
| | | 622 | TEMPORARY SERVICES | | 7,000 | | | | 7,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 12,606 | | | | 12,606- |
| | | | SUBTOTAL FOR BUDGET CODE 2100 | | 1,823,797 | | | | 1,823,797- |
| BUDGET CODE: 2110 Health Services Contract (Facilities) | | | | | | | | | |
| 50 SOCIAL SERV | | 518 | MEDICAL ASSISTANCE | | 20,000 | | | | 20,000- |
| | | | SUBTOTAL FOR SOCIAL SERV | | 20,000 | | | | 20,000- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 6,252,533 | | | | 6,252,533- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 6,252,533 | | | | 6,252,533- |
| | | | SUBTOTAL FOR BUDGET CODE 2110 | | 6,272,533 | | | | 6,272,533- |
| BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 15,000 | | | | 15,000- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 142,433 | | | | 142,433- |
| | | 109 | FUEL OIL | | 3,000 | | | | 3,000- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 277,306 | | | | 277,306- |
| | | 117 | POSTAGE | | 600 | | | | 600- |
| | | 169 | MAINTENANCE SUPPLIES | | 1,092 | | | | 1,092- |
| | | 170 | CLEANING SUPPLIES | | 3,037 | | | | 3,037- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 442,468 | | | | 442,468- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 388 | | | | 388- |
| | | 319 | SECURITY EQUIPMENT | | 35,442 | | | | 35,442- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|---------|------------------------------------|------------------------|---------|-----------------------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 35,830 | | | 35,830- |
| 40 | OTHR | SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | | | 5,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 26,481 | | | | 26,481- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6 | | | | 6- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 31,487 | | | 31,487- |
| 60 | CNTRCTL | SVCS | 608 MAINT & REP GENERAL | 1 | 25,000 | | | 1- | 25,000- |
| | | | 615 PRINTING CONTRACTS | | 2,407 | | | | 2,407- |
| | | | 622 TEMPORARY SERVICES | 1 | 132,000 | | | 1- | 132,000- |
| | | | 624 CLEANING SERVICES | 1 | 7,176 | | | 1- | 7,176- |
| | | | 686 PROF SERV OTHER | | 21,785 | | | | 21,785- |
| | | | 695 EDUCATION & REC FOR YOUTH PRGM | | 62 | | | | 62- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 3 | 188,430 | | 3- | 188,430- |
| SUBTOTAL FOR BUDGET CODE 2125 | | | | | 3 | 698,215 | | 3- | 698,215- |
| BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | | | 15,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 179,220 | | | | 179,220- |
| | | | 109 FUEL OIL | | 3,000 | | | | 3,000- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 288,806 | | | | 288,806- |
| | | | 117 POSTAGE | | 1,184 | | | | 1,184- |
| | | | 169 MAINTENANCE SUPPLIES | | 126 | | | | 126- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 487,336 | | | 487,336- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,153 | | | | 1,153- |
| | | | 319 SECURITY EQUIPMENT | | 9,320 | | | | 9,320- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 10,473 | | | 10,473- |
| 40 | OTHR | SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,000 | | | | 3,000- |
| | | | 403 OFFICE SERVICES | | 500 | | | | 500- |
| | | | 412 RENTALS OF MISC.EQUIP | | 25,226 | | | | 25,226- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 75 | | | | 75- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 28,801 | | | 28,801- |
| 60 | CNTRCTL | SVCS | 608 MAINT & REP GENERAL | 1 | 4,252 | | | 1- | 4,252- |
| | | | 615 PRINTING CONTRACTS | | 2,500 | | | | 2,500- |
| | | | 622 TEMPORARY SERVICES | 1 | 132,000 | | | 1- | 132,000- |
| | | | 624 CLEANING SERVICES | 1 | 13,900 | | | 1- | 13,900- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|---|------------------------|-----------|-----------------------|--------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 686 PROF SERV OTHER | | | 28,315 | | | | | 28,315- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | | 315 | | | | | 315- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | | 181,282 | | | | 3- | 181,282- |
| | | SUBTOTAL FOR BUDGET CODE 2150 | 3 | | 707,892 | | | | 3- | 707,892- |
| BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,012 | | | | | 1,012- |
| | | 109 FUEL OIL | | | 310,651 | | | | | 310,651- |
| | | 169 MAINTENANCE SUPPLIES | | | 90,850 | | | | | 90,850- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 402,513 | | | | | 402,513- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 3,197 | | | | | 3,197- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 3,197 | | | | | 3,197- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | | 1,500 | | | | | 1,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,500 | | | | | 1,500- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | | 26,734 | | | | 1- | 26,734- |
| | | 608 MAINT & REP GENERAL | 1 | | 569,724 | | | | 1- | 569,724- |
| | | 619 SECURITY SERVICES | | | 3,500 | | | | | 3,500- |
| | | 624 CLEANING SERVICES | 1 | | 19,000 | | | | 1- | 19,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | | 618,958 | | | | 3- | 618,958- |
| | | SUBTOTAL FOR BUDGET CODE 2175 | 3 | | 1,026,168 | | | | 3- | 1,026,168- |
| BUDGET CODE: 2400 Court Services/Transportation | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 5,000 | | | | | 5,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 7,696 | | | | | 7,696- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 4,436 | | | | | 4,436- |
| | | 106 MOTOR VEHICLE FUEL | | | 26,000 | | | | | 26,000- |
| | | 169 MAINTENANCE SUPPLIES | | | 220 | | | | | 220- |
| | | 170 CLEANING SUPPLIES | | | 260 | | | | | 260- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 43,612 | | | | | 43,612- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 972 | | | | | 972- |
| | | 305 MOTOR VEHICLES | | | 264 | | | | | 264- |
| | | 319 SECURITY EQUIPMENT | | | 7,558 | | | | | 7,558- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 8,794 | | | | | 8,794- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|-----------------------|--------|---------|----------|
| 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 | | 70,000 | | | | 70,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 6,242 | | | | 6,242- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 50,045 | | | | 50,045- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 126,287 | | | | 126,287- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 160 | | | | 160- |
| | | | 608 MAINT & REP GENERAL | | 6,500 | | | | 6,500- |
| | | | 619 SECURITY SERVICES | | 302 | | | | 302- |
| | | | 624 CLEANING SERVICES | | 2,500 | | | | 2,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 9,462 | | | | 9,462- |
| | | | SUBTOTAL FOR BUDGET CODE 2400 | | 188,155 | | | | 188,155- |
| BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | | | 15,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 129,400 | | | | 129,400- |
| | | | 106 MOTOR VEHICLE FUEL | | 105 | | | | 105- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 287,894 | | | | 287,894- |
| | | | 117 POSTAGE | | 1,125 | | | | 1,125- |
| | | | 169 MAINTENANCE SUPPLIES | | 211 | | | | 211- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 433,735 | | | | 433,735- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 1,400 | | | | 1,400- |
| | | | 319 SECURITY EQUIPMENT | | 9,400 | | | | 9,400- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 10,800 | | | | 10,800- |
| 40 | OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 25,000 | | | | 25,000- |
| | | | 403 OFFICE SERVICES | | 500 | | | | 500- |
| | | | 412 RENTALS OF MISC.EQUIP | | 33,222 | | | | 33,222- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 58,722 | | | | 58,722- |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 2,500 | | | | 2,500- |
| | | | 619 SECURITY SERVICES | | 123,000 | | | | 123,000- |
| | | | 622 TEMPORARY SERVICES | | 133,000 | | | | 133,000- |
| | | | 624 CLEANING SERVICES | | 7,000 | | | | 7,000- |
| | | | 686 PROF SERV OTHER | | 20,551 | | | | 20,551- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 286,051 | | | | 286,051- |
| | | | SUBTOTAL FOR BUDGET CODE 2600 | | 789,308 | | | | 789,308- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------|------------------------|------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR SECURE DETENTION | | | 9 | 11,506,068 | 9- | 11,506,068- | |
| RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION | | | | | | | |
| BUDGET CODE: 2200 NON-SECURE DETENTION | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 147 | | | 147- |
| | 109 | FUEL OIL | | 3,524 | | | 3,524- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,671 | | | 3,671- |
| 40 | | OTHR SER&CHR | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 232,338 | | | 232,338- |
| | 414 | RENTALS - LAND BLDGS & STRUCTS | | 22,761 | | | 22,761- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | | 200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 255,299 | | | 255,299- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | 7 | 13,330,455 | 7- | | 13,330,455- |
| | 681 | PROF SERV ACCTING & AUDITING | | 45,000 | | | 45,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 13,375,455 | 7- | | 13,375,455- |
| | | SUBTOTAL FOR BUDGET CODE 2200 | 7 | 13,634,425 | 7- | | 13,634,425- |
| BUDGET CODE: 2225 Beach Avenue Group Home | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 12,362 | | | 12,362- |
| | 110 | FOOD & FORAGE SUPPLIES | | 93,130 | | | 93,130- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 105,492 | | | 105,492- |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 350 | | | 350- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 350 | | | 350- |
| 40 | | OTHR SER&CHR | | | | | |
| | 412 | RENTALS OF MISC.EQUIP | | 3,189 | | | 3,189- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 35 | | | 35- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,224 | | | 3,224- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 602 | TELECOMMUNICATIONS MAINT | | 1,910 | | | 1,910- |
| | 608 | MAINT & REP GENERAL | | 11,398 | | | 11,398- |
| | 619 | SECURITY SERVICES | | 1,714 | | | 1,714- |
| | 622 | TEMPORARY SERVICES | | 74,500 | | | 74,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|--|---|------------------------|------------|-----------------------|-------|--------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 624 CLEANING SERVICES | | | 2,000 | | | | | 2,000- |
| | | 686 PROF SERV OTHER | | | 1,662 | | | | | 1,662- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | | 100 | | | | | 100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 93,284 | | | | | 93,284- |
| | | SUBTOTAL FOR BUDGET CODE 2225 | | | 202,350 | | | | | 202,350- |
| BUDGET CODE: 2250 West 145th Street Group Home | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 14,930 | | | | | 14,930- |
| | | 110 FOOD & FORAGE SUPPLIES | | | 14,521 | | | | | 14,521- |
| | | 169 MAINTENANCE SUPPLIES | | | 3,000 | | | | | 3,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 32,451 | | | | | 32,451- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 1,762 | | | | | 1,762- |
| | | 319 SECURITY EQUIPMENT | | | 141 | | | | | 141- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,903 | | | | | 1,903- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | | 1,577 | | | | | 1,577- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 9 | | | | | 9- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,586 | | | | | 1,586- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | | | 2,110 | | | | | 2,110- |
| | | 608 MAINT & REP GENERAL | | | 11,700 | | | | | 11,700- |
| | | 619 SECURITY SERVICES | | | 867 | | | | | 867- |
| | | 622 TEMPORARY SERVICES | | | 74,500 | | | | | 74,500- |
| | | 624 CLEANING SERVICES | | | 2,000 | | | | | 2,000- |
| | | 686 PROF SERV OTHER | | | 1,800 | | | | | 1,800- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 1 | 700 | | | | 1- | 700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 93,677 | | | | 1- | 93,677- |
| | | SUBTOTAL FOR BUDGET CODE 2250 | | 1 | 129,617 | | | | 1- | 129,617- |
| | | TOTAL FOR NON-SECURE DETENTION | | 8 | 13,966,392 | | | | 8- | 13,966,392- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 29 | 88,700,797 | | | | 29- | 88,700,797- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,028,649 | 88,700,797 | | | 88,700,797- |
| FINANCIAL PLAN SAVINGS | | 876- | | | 876 |
| APPROPRIATION | | 88,699,921 | | | 88,699,921- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|--|-------------|
| CITY | | 74,528,542 | | | 74,528,542- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,483,043 | | | 13,483,043- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 688,336 | | | 688,336- |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 88,699,921 | | | 88,699,921- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 912 | 42,793,534 | | 2,990,462 | 39,803,072- |
| FINANCIAL PLAN SAVINGS | | | | 238,019- | 238,019- |
| APPROPRIATION | 912 | 42,793,534 | | 2,752,443 | 40,041,091- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | | 2,752,443 | 16,834,561- |
| OTHER CATEGORICAL | 19,587,004 | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 23,206,530 | | 23,206,530- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 42,793,534 2,752,443 40,041,091-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,028,649 | 88,700,797 | | | 88,700,797- |
| FINANCIAL PLAN SAVINGS | | 876- | | | 876 |
| APPROPRIATION | | 88,699,921 | | | 88,699,921- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|--|-------------|
| CITY | | 74,528,542 | | | 74,528,542- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,483,043 | | | 13,483,043- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 688,336 | | | 688,336- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 88,699,921 | | | 88,699,921- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 912 | 42,793,534 | | 2,990,462 | 39,803,072- |
| FINANCIAL PLAN SAVINGS | | | | 238,019- | 238,019- |
| APPROPRIATION | 912 | 42,793,534 | | 2,752,443 | 40,041,091- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 88,700,797 | | | 88,700,797- |
| FINANCIAL PLAN SAVINGS | | 876- | | | 876 |
| APPROPRIATION | | 88,699,921 | | | 88,699,921- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 912 | 131,494,331 | | 2,990,462 | 128,503,869- |
| FINANCIAL PLAN SAVINGS | | 876- | | 238,019- | 237,143- |
| APPROPRIATION | 912 | 131,493,455 | | 2,752,443 | 128,741,012- |
| FUNDING | | | | | |
| CITY | | 94,115,546 | | 2,752,443 | 91,363,103- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 36,689,573 | | | 36,689,573- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 688,336 | | | 688,336- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 131,493,455 | | 2,752,443 | 128,741,012- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1307 NYCAPS - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 151,434 | 2 | 73,221 | 78,213- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 151,434 | 2 | 73,221 | 78,213- |
| | | SUBTOTAL FOR BUDGET CODE 1307 | 2 | 151,434 | 2 | 73,221 | 78,213- |
| BUDGET CODE: 2300 CHILD SUPPORT- INTRA-CITY (HRA) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 95,108 | 2 | 95,108 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 95,108 | 2 | 95,108 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,941 | | 2,941 | |
| | | SUBTOTAL FOR UNSALARIED | | 2,941 | | 2,941 | |
| | | SUBTOTAL FOR BUDGET CODE 2300 | 2 | 98,049 | 2 | 98,049 | |
| BUDGET CODE: 6607 CITYTIME - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,188,064 | | 681,898 | 12- |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 1,188,064 | | 681,898 | 12- |
| | | SUBTOTAL FOR BUDGET CODE 6607 | 12 | 1,188,064 | | 681,898 | 12- |
| | | TOTAL FOR | 16 | 1,437,547 | 4 | 853,168 | 12- |
| RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1000 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 844,555 | 10 | 889,972 | 45,417 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 844,555 | 10 | 889,972 | 45,417 |
| 03 UNSALARIED | | 031 UNSALARIED | | 98,437 | | 102,182 | 3,745 |
| | | SUBTOTAL FOR UNSALARIED | | 98,437 | | 102,182 | 3,745 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 28,000 | | 28,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 21,526 | | 21,526 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 061 SUPPER MONEY | | 51 | | 51 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 49,577 | | 49,577 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 10 | 992,569 | 10 | 1,041,731 | | | 49,162 |
| BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 413,491 | 6 | 422,579 | | | 9,088 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 413,491 | 6 | 422,579 | | | 9,088 |
| 03 UNSALARIED | | 031 UNSALARIED | | 220,765 | | 220,765 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 220,765 | | 220,765 | | | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 27 | | 27 | | | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 126 | | 126 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 21,344 | | 21,344 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 40,422 | | 40,422 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | | | |
| | | 047 OVERTIME | | 8,174 | | 8,174 | | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 70,218 | | 70,218 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1100 | 6 | 704,474 | 6 | 713,562 | | | 9,088 |
| BUDGET CODE: 1200 PAYROLL ACCOUNTING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 892,226 | 15 | 831,664 | 3- | | 60,562- |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 892,226 | 15 | 831,664 | 3- | | 60,562- |
| 03 UNSALARIED | | 031 UNSALARIED | | 107,139 | | 107,139 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 107,139 | | 107,139 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,676 | | 7,676 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 46,758 | | 46,758 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 047 OVERTIME | | 342 | | 342 | | | |
| | | 061 SUPPER MONEY | | 150 | | 150 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 54,951 | | 54,951 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1200 | 18 | 1,054,316 | 15 | 993,754 | 3- | | 60,562- |
| BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 866,371 | 13 | 828,251 | 1- | | 38,120- |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 866,371 | 13 | 828,251 | 1- | | 38,120- |
| 03 UNSALARIED | | 031 UNSALARIED | | 88,554 | | 89,004 | | | 450 |
| | | SUBTOTAL FOR UNSALARIED | | 88,554 | | 89,004 | | | 450 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,873 | | 2,873 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,745 | | 4,745 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | | | |
| | | 047 OVERTIME | | 148 | | 148 | | | |
| | | 061 SUPPER MONEY | | 150 | | 150 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,941 | | 7,941 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1300 | 14 | 962,866 | 13 | 925,196 | 1- | | 37,670- |
| BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,078,463 | 13 | 1,127,250 | | | 48,787 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,078,463 | 13 | 1,127,250 | | | 48,787 |
| 03 UNSALARIED | | 031 UNSALARIED | | 75,097 | | 75,097 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 75,097 | | 75,097 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,242 | | 5,242 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | | | |
| | | 047 OVERTIME | | 148 | | 148 | | | |
| | | 061 SUPPER MONEY | | 150 | | 150 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------------------------|--------|-----------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 5,565 | | 5,565 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | | 13 | 1,159,125 | 13 | | | 48,787 |
| BUDGET CODE: 1500 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 466,463 | 7 | 500,761 | 1- | | 34,298 |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 466,463 | 7 | 500,761 | 1- | 34,298 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,712 | | 1,712 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,606 | | 5,606 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | | | |
| | | 047 OVERTIME | | 5,242 | | 5,242 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 12,585 | | 12,585 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1500 | | | | 8 | 479,048 | 7 | 513,346 | 1- | 34,298 |
| BUDGET CODE: 1600 CITYTIME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,045,825 | 80 | 5,552,630 | 61 | | 4,506,805 |
| SUBTOTAL FOR F/T SALARIED | | | | 19 | 1,045,825 | 80 | 5,552,630 | 61 | 4,506,805 |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,891 | | 112,716 | | | 97,825 |
| SUBTOTAL FOR UNSALARIED | | | | | 14,891 | | 112,716 | | 97,825 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,539 | | 53,380 | | | 46,841 |
| | | 047 OVERTIME | | 20,025 | | 71,715 | | | 51,690 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 26,564 | | 125,095 | | 98,531 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1600 | | | | 19 | 1,087,280 | 80 | 5,790,441 | 61 | 4,703,161 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|-----------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 286,196 | 5 | 415,669 | 2 129,473 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 286,196 | 5 | 415,669 | 2 129,473 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,842 | | 2,842 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,842 | | 2,842 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1700 | 3 | 289,038 | 5 | 418,511 | 2 129,473 |
| BUDGET CODE: 1800 PAYROLL DISTRIBUTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 926,774 | 20 | 906,993 | 19,781- |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 926,774 | 20 | 906,993 | 19,781- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 25,000 | | 25,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,000 | | 35,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 60,000 | | 60,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1800 | 20 | 986,774 | 20 | 966,993 | 19,781- |
| BUDGET CODE: 1900 LODI | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,512 | | 6,512 | |
| | | SUBTOTAL FOR UNSALARIED | | 6,512 | | 6,512 | |
| | | SUBTOTAL FOR BUDGET CODE 1900 | | 6,512 | | 6,512 | |
| | | TOTAL FOR OFF OF PAYROLL ADMINISTRATION | 111 | 7,722,002 | 169 | 12,577,958 | 58 4,855,956 |
| | | TOTAL FOR PERSONAL SERVICE | 127 | 9,159,549 | 173 | 13,431,126 | 46 4,271,577 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 127 | 9,159,549 | 173 | 13,431,126 | 4,271,577 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 127 | 9,159,549 | 173 | 13,431,126 | 4,271,577 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------------|------------------|-------------------|------------------|
| CITY | | 7,730,833 | | 12,586,789 | 4,855,956 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 1,339,498 | | 755,119 | 584,379- |
| | | 89,218 | | 89,218 | |
| TOTAL | | 9,159,549 | | 13,431,126 | 4,271,577 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | Agency Attorney | D 131 | 30087 | 56,544- 97,737 | 1 | 104,284 |
| 1105 | EXECUTIVE DIRECTOR (OPA) | D 131 | 95026 | 49,492-212,614 | 1 | 205,180 |
| 1110 | DEPUTY EXECUTIVE DIRECTOR | D 131 | 95027 | 49,492-212,614 | 1 | 169,878 |
| 1115 | ASSOCIATE EXECUTIVE DIREC | D 131 | 06780 | 49,346-196,574 | 1 | 163,464 |
| 1120 | ADMINISTRATIVE STAFF ANAL | D 131 | 1002A | 49,151- 76,527 | 2 | 159,931 |
| 1121 | ADMINISTRATIVE STAFF ANAL | D 131 | 10026 | 49,492-212,614 | 5 | 566,173 |
| 1122 | ADMINISTRATIVE MANAGER | D 131 | 10025 | 49,492-212,614 | 2 | 222,872 |
| 1123 | Administrative Procuremen | D 131 | 82976 | 49,492-212,614 | 1 | 97,402 |
| 1124 | ADMINISTRATIVE ACCOUNTANT | D 131 | 10001 | 49,492-212,614 | 4 | 376,879 |
| 1125 | PRINCIPAL ADMINISTRATIVE | D 131 | 10124 | 45,978- 75,630 | 22 | 1,248,177 |
| 1135 | ASSOCIATE ACCOUNTANT | D 131 | 40517 | 54,312- 75,555 | 5 | 291,479 |
| 1137 | | D 131 | 80609 | 32,671- 70,107 | 1 | 43,614 |
| 1138 | | D 131 | 11702 | 28,588- 40,274 | 1 | 36,446 |
| 1139 | MANAGEMENT AUDITOR | D 131 | 40502 | 48,283- 82,715 | 1 | 65,695 |
| 1140 | ACCOUNTANT | D 131 | 40510 | 39,159- 75,555 | 2 | 81,792 |
| 1141 | NYCAPS Process Analyst | D 131 | 06752 | 87,031-116,042 | 1 | 68,790 |
| 1155 | STAFF ANALYST | D 131 | 12626 | 45,029- 67,459 | 11 | 630,505 |
| 1156 | ASSOCIATE STAFF ANALYST | D 131 | 12627 | 57,245- 88,649 | 7 | 521,915 |
| 1160 | CLERICAL ASSOCIATE | D 131 | 10251 | 20,095- 52,966 | 17 | 662,583 |
| 1162 | ASSOCIATE MANAGEMENT AUDI | D 131 | 40503 | 62,887- 82,715 | 1 | 71,034 |
| 1167 | COMPUTER SYSTEMS MANAGER | D 131 | 10050 | 49,492-212,614 | 15 | 1,455,283 |
| 1168 | COMPUTER SPECIALIST (SOFT | D 131 | 13632 | 79,462-115,470 | 11 | 947,234 |
| 1169 | COMPUTER PROGRAMMER ANALY | D 131 | 13651 | 49,676- 70,607 | 1 | 60,087 |
| 1172 | COMPUTER ASSOCIATE (SOFTW | D 131 | 13631 | 64,574- 94,528 | 8 | 517,119 |
| 1174 | CERTIFIED IT DEVELOPER | D 131 | 13643 | 67,141-106,348 | 1 | 104,626 |
| 1189 | PROCUREMENT ANALYST | D 131 | 12158 | 38,595- 81,782 | 1 | 81,782 |
| 6677 | BOOKKEEPER | D 131 | 40526 | 37,197- 57,412 | 1 | 39,379 |
| 6681 | COMPUTER ASSOCIATE (OPERA | D 131 | 13621 | 44,162- 84,035 | 1 | 59,604 |
| SUBTOTAL FOR OBJECT 001 | | | | | 126 | 9,053,207 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 100 | 126 | 9,053,207 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 47 | 3,376,990 |
| TOTAL FOR U/A 100 | 173 | 12,430,197 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|---|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 626,500 | 1 | 626,500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 626,500 | 1 | 626,500 | |
| | | SUBTOTAL FOR BUDGET CODE 2100 | 1 | 626,500 | 1 | 626,500 | |
| | | TOTAL FOR | 1 | 626,500 | 1 | 626,500 | |
| 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 | | 51,981 | | 113,901 | 61,920 |
| | | 101 PRINTING SUPPLIES | | 13,000 | | 13,000 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 6 | | | 6- |
| | | 106 MOTOR VEHICLE FUEL | | 2,000 | | | 2,000- |
| | | 117 POSTAGE | | 2,409 | | 2,760 | 351 |
| | | 170 CLEANING SUPPLIES | | 1,251 | | 1,251 | |
| | | 199 DATA PROCESSING SUPPLIES | | 14,030 | | 12,500 | 1,530- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 98,292 | | 157,027 | 58,735 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,200 | | 3,000 | 800 |
| | | 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 | | 13,643 | | 20,543 | 6,900 |
| | | 337 BOOKS-OTHER | | 10,890 | | 6,000 | 4,890- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 42,433 | | 45,243 | 2,810 |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 53,479 | | 53,479 | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 127001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 53,151 | | 5,000 | 48,151- |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,800 | | | 3,800- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------------------|--------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,860 | | 2,860 | | |
| | | | 403 OFFICE SERVICES | | 2,500 | | 6,500 | | 4,000 |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 29 | | | | 29- |
| | | | 412 RENTALS OF MISC.EQUIP | | 23,859 | | 32,889 | | 9,030 |
| | | | 417 ADVERTISING | | 1,800 | | | | 1,800- |
| | 856001 | | 42C HEAT LIGHT & POWER | | 74,032 | | 65,601 | | 8,431- |
| | | | 423 HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,600 | | 1,000 | | 600- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 218,111 | | 168,330 | | 49,781- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 1,900 | | | | 1,900- |
| | | | 608 MAINT & REP GENERAL | 1 | 9,000 | 1 | 9,000 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 28,000 | 1 | 16,500 | | 11,500- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 31,500 | 1 | 31,500 | | |
| | | | 615 PRINTING CONTRACTS | 1 | 16,250 | 1 | 3,000 | | 13,250- |
| | | | 618 COSTS ASSOC WITH FINANCING | 1 | 5,745 | | | 1- | 5,745- |
| | | | 619 SECURITY SERVICES | 1 | 615 | | | 1- | 615- |
| | | | 622 TEMPORARY SERVICES | 1 | 26,925 | 1 | 17,900 | | 9,025- |
| | | | 624 CLEANING SERVICES | 1 | 2,185 | 1 | 2,000 | | 185- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 7,740 | 1 | 5,000 | | 2,740- |
| | | | 684 PROF SERV COMPUTER SERVICES | 3 | 1,900 | 3 | 20,900 | | 19,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 131,760 | 10 | 105,800 | 2- | 25,960- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 4,260 | | 1,000 | | 3,260- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 4,260 | | 1,000 | | 3,260- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 12 | 494,856 | 10 | 477,400 | 2- | 17,456- |
| BUDGET CODE: 1600 CITYTIME | | | | | | | | | |
| 40 | OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 24,248,729 | | 24,248,729 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 24,248,729 | | 24,248,729 |
| 60 | | | 613 DATA PROCESSING EQUIPMENT | | 18,865,093 | | 5,186,719 | | 13,678,374- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 7,884,488 | | 27,326,479 | | 19,441,991 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 26,749,581 | | 32,513,198 | | 5,763,617 |
| | | | SUBTOTAL FOR BUDGET CODE 1600 | | 26,749,581 | | 56,761,927 | | 30,012,346 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS | | | | | | |
| 40 OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | 9,025 | 9,025 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 9,025 | 9,025 |
| | SUBTOTAL FOR BUDGET CODE 1700 | | | | 9,025 | 9,025 |
| BUDGET CODE: 1900 LODI | | | | | | |
| 60 CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 193,959 | | | 193,959- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 193,959 | | | 193,959- |
| | SUBTOTAL FOR BUDGET CODE 1900 | | 193,959 | | | 193,959- |
| TOTAL FOR OFF OF PAYROLL ADMINISTRATION | | 12 | 27,438,396 | 10 | 57,248,352 | 2- 29,809,956 |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | 13 | 28,064,896 | 11 | 57,874,852 | 2- 29,809,956 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 198,537 | 28,064,896 | 138,695 | 57,874,852 | 29,809,956 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 28,064,896 | | 57,874,852 | 29,809,956 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 28,064,896 | | 57,874,852 | 29,809,956 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 28,064,896 | | 57,874,852 | 29,809,956 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 127 | 9,159,549 | 173 | 13,431,126 | 4,271,577 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 127 | 9,159,549 | 173 | 13,431,126 | 4,271,577 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 7,730,833 | 12,586,789 | 4,855,956 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 1,339,498 | 755,119 | 584,379- |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 89,218 | 89,218 | |
| TOTAL | 9,159,549 | 13,431,126 | 4,271,577 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 198,537 | 28,064,896 | 138,695 | 57,874,852 | 29,809,956 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 28,064,896 | | 57,874,852 | 29,809,956 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 28,064,896 | 57,874,852 | 29,809,956 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|------------|------------|------------|
| TOTAL | 28,064,896 | 57,874,852 | 29,809,956 |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 127 | 9,159,549 | 173 | 13,431,126 | 4,271,577 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 127 | 9,159,549 | 173 | 13,431,126 | 4,271,577 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 28,064,896 | | 57,874,852 | 29,809,956 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 28,064,896 | | 57,874,852 | 29,809,956 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 127 | 37,224,445 | 173 | 71,305,978 | 34,081,533 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 127 | 37,224,445 | 173 | 71,305,978 | 34,081,533 |
| FUNDING | | | | | |
| CITY | | 35,795,729 | | 70,461,641 | 34,665,912 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 1,339,498 | | 755,119 | 584,379- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 89,218 | | 89,218 | |
| TOTAL FUNDING | | 37,224,445 | | 71,305,978 | 34,081,533 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 1000 PERSONAL SERVICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 2,372,560 | 35 | 3,440,531 | 7 1,067,971 |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 2,372,560 | 35 | 3,440,531 | 7 1,067,971 |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,311 | | 56,618 | 3,307 |
| | | SUBTOTAL FOR UNSALARIED | | 53,311 | | 56,618 | 3,307 |
| 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 | | 54,304 | | 22,584 | 31,720- |
| | | SUBTOTAL FOR AMT TO SCHED | | 54,304 | | 22,584 | 31,720- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 28 | 2,485,175 | 35 | 3,524,733 | 7 1,039,558 |
| | | TOTAL FOR CONVERSION NAME | 28 | 2,485,175 | 35 | 3,524,733 | 7 1,039,558 |
| | | TOTAL FOR PERSONAL SERVICE | 28 | 2,485,175 | 35 | 3,524,733 | 7 1,039,558 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 28 | 2,485,175 | 35 | 3,524,733 | 1,039,558 |
| FINANCIAL PLAN SAVINGS | | | | 27,941 | 27,941 |
| APPROPRIATION | 28 | 2,485,175 | 35 | 3,552,674 | 1,067,499 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 2,485,175 | 3,552,674 | 1,067,499 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,485,175 | 3,552,674 | 1,067,499 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|-----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1147 | DIRECTOR OF INDEPENDENT B D | 132 | 94519 | 49,492-212,614 | 1 | 184,593 |
| 1190 | ADMINISTRATIVE STAFF ANAL D | 132 | 10026 | 49,492-212,614 | 10 | 1,159,318 |
| 1199 | ADMINISTRATIVE STAFF ANAL D | 132 | 1002A | 49,151- 76,527 | 1 | 64,480 |
| 1418 | ADMINISTRATIVE STAFF ANAL D | 132 | 10026 | 49,492-212,614 | 3 | 199,343 |
| 1477 | BUDGET ANALYST (IBO) | D 132 | 06713 | 49,640- 91,193 | 8 | 554,762 |
| 1580 | ASSISTANT BUDGET ANALYST D | 132 | 06712 | 33,473- 71,158 | 2 | 98,000 |
| 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 | 132,207 |
| 2009 | ASSOC. PUBLIC INFO. SPECI D | 132 | 60816 | 53,496- 66,848 | 1 | 65,000 |
| SUBTOTAL FOR OBJECT 001 | | | | | 29 | 2,527,189 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | 29 | 2,527,189 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 6 | 522,867 |
| TOTAL FOR U/A 001 | 35 | 3,050,056 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|-----------------|------------------------------------|------------------------|----------|-----------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0002 CONVERSION NAME | | | | | | | | | |
| BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 3,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,247 | | 329,575 | | 325,328 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,500 | | 1,500 | | |
| | | | 117 POSTAGE | | 400 | | 1,100 | | 700 |
| | | | 199 DATA PROCESSING SUPPLIES | | 38,500 | | 74,500 | | 36,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 47,647 | | 409,675 | | 362,028 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,000 | | | | 1,000- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 447 | | | | 447- |
| | | | 314 OFFICE FURITURE | | 31,200 | | 2,200 | | 29,000- |
| | | | 315 OFFICE EQUIPMENT | | | | 1,000 | | 1,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 69,290 | | 24,497 | | 44,793- |
| | | | 337 BOOKS-OTHER | | 39,277 | | 39,577 | | 300 |
| | | | 338 LIBRARY BOOKS | | 18,437 | | 15,237 | | 3,200- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 159,651 | | 82,511 | | 77,140- |
| 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 | | 4,314 | | 8,482 | | 4,168 |
| | | | 403 OFFICE SERVICES | | 175 | | 800 | | 625 |
| | | | 412 RENTALS OF MISC.EQUIP | | 2,023 | | 3,000 | | 977 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 279,851 | | 279,851 | | |
| | | | 417 ADVERTISING | | 18,972 | | 7,500 | | 11,472- |
| | 856001 | | 42C HEAT LIGHT & POWER | | 12,266 | | 11,910 | | 356- |
| | | | 431 LEASING OF MISC EQUIP | | 3,314 | | 3,500 | | 186 |
| | | | 432 LEASING OF DATA PROC EQUIP | | | | 1,149 | | 1,149 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 289 | | 2,000 | | 1,711 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 322 | | 3,000 | | 2,678 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 709 | | 5,500 | | 4,791 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 362,185 | | 367,642 | | 5,457 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 47,526 | 3 | 5,000 | | 42,526- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 761 | 1 | 1,713 | | 952 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 780 | 1 | 1,500 | | 720 |
| | | | 613 DATA PROCESSING EQUIPMENT | | | | 1,900 | 1 | 1,900 |
| | | | 615 PRINTING CONTRACTS | 1 | 6 | 1 | 8,000 | | 7,994 |
| | | | 622 TEMPORARY SERVICES | | | | 1,000 | 1 | 1,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|---------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 624 CLEANING SERVICES | 1 | 693 | 1 | 2,500 | 1,807 |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 422 | 1 | 3,000 | 2,578 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 479 | 1 | 4,000 | 3,521 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 8,000 | 1 | 9,000 | 1,000 |
| | | 686 PROF SERV OTHER | 1 | 4,250 | 1 | 4,341 | 91 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 62,917 | 13 | 41,954 | 20,963- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | | | 90 | 90 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 90 | 90 |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 11 | 632,400 | 13 | 901,872 | 269,472 |
| | | TOTAL FOR CONVERSION NAME | 11 | 632,400 | 13 | 901,872 | 269,472 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICE | 11 | 632,400 | 13 | 901,872 | 269,472 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 53,216 | 632,400 | 52,860 | 901,872 | 269,472 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 632,400 | | 901,872 | 269,472 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------|------------------|---------|-------------|
| CITY | | 632,400 | | 901,872 | 269,472 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 632,400 | | 901,872 | 269,472 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 28 | 2,485,175 | 35 | 3,524,733 | 1,039,558 |
| FINANCIAL PLAN SAVINGS | | | | 27,941 | 27,941 |
| APPROPRIATION | 28 | 2,485,175 | 35 | 3,552,674 | 1,067,499 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 2,485,175 | 3,552,674 | 1,067,499 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 2,485,175 3,552,674 1,067,499

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 53,216 | 632,400 | 52,860 | 901,872 | 269,472 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 632,400 | | 901,872 | 269,472 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 632,400 | | 901,872 | 269,472 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 632,400 | | 901,872 | 269,472 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 28 | 2,485,175 | 35 | 3,524,733 | 1,039,558 |
| FINANCIAL PLAN SAVINGS | | | | 27,941 | 27,941 |
| APPROPRIATION | 28 | 2,485,175 | 35 | 3,552,674 | 1,067,499 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 632,400 | | 901,872 | 269,472 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 632,400 | | 901,872 | 269,472 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 28 | 3,117,575 | 35 | 4,426,605 | 1,309,030 |
| FINANCIAL PLAN SAVINGS | | | | 27,941 | 27,941 |
| APPROPRIATION | 28 | 3,117,575 | 35 | 4,454,546 | 1,336,971 |
| FUNDING | | | | | |
| CITY | | 3,117,575 | | 4,454,546 | 1,336,971 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 3,117,575 | | 4,454,546 | 1,336,971 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|--------|-------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | |
| BUDGET CODE: 1000 EXECUTIVE-PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 465,645 | 8 | 492,332 | 26,687 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 465,645 | 8 | 492,332 | 26,687 |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,196 | | 23,196 | |
| SUBTOTAL FOR UNSALARIED | | | | 23,196 | | 23,196 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 8 | 488,841 | 8 | 515,528 | 26,687 |
| TOTAL FOR EXECUTIVE | | | 8 | 488,841 | 8 | 515,528 | 26,687 |
| TOTAL FOR PERSONAL SERVICES | | | 8 | 488,841 | 8 | 515,528 | 26,687 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 488,841 | 8 | 515,528 | 26,687 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 8 | 488,841 | 8 | 515,528 | 26,687 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|------------------|----------------|---------------|
| CITY | | 488,841 | | 515,528 | 26,687 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 488,841 | | 515,528 | 26,687 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1181 | EXECUTIVE AGENCY COUNSEL | D 133 | 95005 | 49,492-212,614 | 1 | 81,120 |
| 1260 | ADMINISTRATIVE MANAGER | D 133 | 10025 | 49,492-212,614 | 1 | 120,529 |
| 1264 | ADM MANAGER-NON-MGRL FROM | D 133 | 1002C | 53,373-119,841 | 1 | 89,000 |
| 1526 | PRINCIPAL ADMINISTRATIVE | D 133 | 10124 | 45,978- 75,630 | 1 | 46,692 |
| 1706 | COMMUNITY COORDINATOR | D 133 | 56058 | 52,322- 70,810 | 2 | 113,481 |
| 2216 | COMMUNITY ASSOCIATE | D 133 | 56057 | 37,072- 53,788 | 2 | 74,996 |
| | SUBTOTAL FOR OBJECT 001 | | | | 8 | 525,818 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 8 | 525,818 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 8 | 525,818 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---------------------------------------|--------------|-----------------|------------------------------------|--------|-----------------------|--------|---------------------|--------|---------|
| | | | # 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 | | 800 | | 2,000 | | 1,200 |
| | | | 117 POSTAGE | | 185 | | 1,500 | | 1,315 |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 1,200 | | 1,200 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,485 | | 5,200 | | 3,715 |
| 30 | PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 1,750 | | 2,000 | | 250 |
| | | | 337 BOOKS-OTHER | | 70 | | 500 | | 430 |
| | | | 338 LIBRARY BOOKS | | 1,782 | | 2,000 | | 218 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,602 | | 4,500 | | 898 |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 16,139 | | | | 16,139- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 15,567 | | 15,567 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,068 | | | | 1,068- |
| | | | 403 OFFICE SERVICES | | 3,848 | | 300 | | 3,548- |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 183,173 | | 183,173 | | |
| | | | 413 RENTAL-DATA PROCESSING EQUIP | | 2,486 | | | | 2,486- |
| | | | 417 ADVERTISING | | | | 2,000 | | 2,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 772 | | 1,000 | | 228 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 223,053 | | 202,040 | | 21,013- |
| 60 | CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 6,400 | 1 | 6,400 |
| | | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 700 | 1 | 700 |
| | | | 615 PRINTING CONTRACTS | | | 1 | 2,000 | 1 | 2,000 |
| | | | 622 TEMPORARY SERVICES | | | 1 | 4,500 | 1 | 4,500 |
| | | | 624 CLEANING SERVICES | | | 1 | 800 | 1 | 800 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 1,000 | 1 | 1,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 15,400 | 6 | 15,400 |
| 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 | | 228,140 | 6 | 228,140 | 6 | |
| | | | TOTAL FOR EXECUTIVE | | 228,140 | 6 | 228,140 | 6 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 228,140 | 6 | 228,140 | 6 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 199,812 | 228,140 | 184,673 | 228,140 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 228,140 | | 228,140 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|----------------|------------------|----------------|-------------|
| CITY | | 228,140 | | 228,140 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 228,140 | | 228,140 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 488,841 | 8 | 515,528 | 26,687 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 8 | 488,841 | 8 | 515,528 | 26,687 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 488,841 | 515,528 | 26,687 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 488,841 515,528 26,687

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 199,812 | 228,140 | 184,673 | 228,140 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 228,140 | | 228,140 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 228,140 | 228,140 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 228,140 228,140

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 8 | 488,841 | 8 | 515,528 | 26,687 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 8 | 488,841 | 8 | 515,528 | 26,687 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 228,140 | | 228,140 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 228,140 | | 228,140 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 8 | 716,981 | 8 | 743,668 | 26,687 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 8 | 716,981 | 8 | 743,668 | 26,687 |
| FUNDING | | | | | |
| CITY | | 716,981 | | 743,668 | 26,687 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 716,981 | | 743,668 | 26,687 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 1000 EXECUTIVE P.S. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 287,224 | 4 | 352,113 | | | 64,889 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 287,224 | 4 | 352,113 | | | 64,889 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 925 | | 925 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 350 | | 350 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,275 | | 1,275 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 288,499 | 4 | 353,388 | | | 64,889 |
| BUDGET CODE: 1001 COMMISSIONER'S PS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 258,722 | | 275,827 | | | 17,105 |
| | | SUBTOTAL FOR UNSALARIED | | 258,722 | | 275,827 | | | 17,105 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 825 | | 825 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 825 | | 825 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1001 | | 259,547 | | 276,652 | | | 17,105 |
| | | TOTAL FOR EXECUTIVE | 4 | 548,046 | 4 | 630,040 | | | 81,994 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 548,046 | 4 | 630,040 | | | 81,994 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 548,046 | 4 | 630,040 | 81,994 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 548,046 | 4 | 630,040 | 81,994 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 548,046 | 630,040 | 81,994 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 548,046 | 630,040 | 81,994 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1270 | COMMUNITY COORDINATOR (WI D 134 | 56058 | | 52,322- 70,810 | 2 | 196,277 |
| 1271 | PRINCIPAL ADMINISTRATIVE D 134 | 10124 | | 45,978- 75,630 | 1 | 50,968 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 247,245 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 247,245 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 82,415 |
| | TOTAL FOR U/A 001 | | | | 4 | 329,660 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------------|-----------------|--|--------|-----------------------|--------|---------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS | | | | | | | | | |
| BUDGET CODE: 2000 EXECUTIVE OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 999 | | 999 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,220 | | 2,000 | | 4,220- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 188 | | 1,988 | | 1,800 |
| | | | 117 POSTAGE | | 2,000 | | 2,000 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 4,000 | | 4,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 9,407 | | 10,987 | | 1,580 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 387 | | | | 387- |
| | | | 315 OFFICE EQUIPMENT | | 153 | | 153 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,000 | | 4,000 | | |
| | | | 338 LIBRARY BOOKS | | 10,776 | | | | 10,776- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 15,316 | | 4,153 | | 11,163- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 15,369 | | | | 15,369- |
| | | | 403 OFFICE SERVICES | | 700 | | 500 | | 200- |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,000 | | 4,000 | | 3,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100 | | 100 | | |
| | | | 499 OTHER EXPENSES - GENERAL | | 83 | | 83 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 17,252 | | 4,683 | | 12,569- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 32 | 1 | 32 | | |
| | | | 608 MAINT & REP GENERAL | 1 | 500 | 1 | 2,000 | | 1,500 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 13,984 | | | 1- | 13,984- |
| | | | 685 PROF SERV DIRECT EDUC SERV | 1 | 50 | | | 1- | 50- |
| | | | 686 PROF SERV OTHER | 1 | 13,388 | | | 1- | 13,388- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 27,954 | 2 | 2,032 | 3- | 25,922- |
| | | | SUBTOTAL FOR BUDGET CODE 2000 | 5 | 69,929 | 2 | 21,855 | 3- | 48,074- |
| | | | TOTAL FOR ADMINISTRATIVE-OTPS | 5 | 69,929 | 2 | 21,855 | 3- | 48,074- |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 69,929 | 2 | 21,855 | 3- | 48,074- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 999 | 69,929 | 999 | 21,855 | 48,074- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 69,929 | | 21,855 | 48,074- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 69,929 | | 21,855 | 48,074- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 69,929 | | 21,855 | 48,074- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 548,046 | 4 | 630,040 | 81,994 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 548,046 | 4 | 630,040 | 81,994 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 548,046 | 630,040 | 81,994 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 548,046 630,040 81,994

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 999 | 69,929 | 999 | 21,855 | 48,074- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 69,929 | | 21,855 | 48,074- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 69,929 | | 21,855 | 48,074- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 69,929 | | 21,855 | 48,074- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 548,046 | 4 | 630,040 | 81,994 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 548,046 | 4 | 630,040 | 81,994 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 69,929 | | 21,855 | 48,074- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 69,929 | | 21,855 | 48,074- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 617,975 | 4 | 651,895 | 33,920 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 617,975 | 4 | 651,895 | 33,920 |
| FUNDING | | | | | |
| CITY | | 617,975 | | 651,895 | 33,920 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 617,975 | | 651,895 | 33,920 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM | | | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,237,944 | 19 | 1,305,556 | | 67,612 | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,237,944 | 19 | 1,305,556 | | 67,612 | |
| 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 | | 22,230 | | 22,622 | | 392 | |
| | | 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 | | | | 42,230 | | 42,622 | | 392 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 19 | 1,331,251 | 19 | 1,399,255 | | 68,004 | |
| BUDGET CODE: 1200 ARCHEOLOGY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | 1 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | | 1 | | | | |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 1 | | 1 | | | | |
| BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,551,436 | 26 | 1,414,995 | 3- | 136,441- | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,551,436 | 26 | 1,414,995 | 3- | 136,441- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 162,290 | | 166,932 | | 4,642 | |
| SUBTOTAL FOR UNSALARIED | | | | 162,290 | | 166,932 | | 4,642 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 24,858 | | 24,858 | | | |
| | | 047 OVERTIME | | 4,591 | | 4,591 | | | |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | 21,000 | | 21,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 50,449 | | 50,449 | | | |
| SUBTOTAL FOR BUDGET CODE 1300 | | | 29 | 1,764,175 | 26 | 1,632,376 | 3- | 131,799- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|--------|--------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: 1400 RESEARCH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 590,960 | 10 | 598,514 | | | 7,554 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 590,960 | 10 | 598,514 | | | 7,554 |
| 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 | 662,204 | 10 | 669,758 | | | 7,554 |
| BUDGET CODE: 2000 PLANNING AND MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 271,909 | 5 | 272,213 | | | 304 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 271,909 | 5 | 272,213 | | | 304 |
| 03 UNSALARIED | | 031 UNSALARIED | | 90,664 | | 96,200 | | | 5,536 |
| SUBTOTAL FOR UNSALARIED | | | | 90,664 | | 96,200 | | | 5,536 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,126 | | 10,126 | | | |
| | | 046 TERMINAL LEAVE | | 2,916 | | 2,916 | | | |
| | | 047 OVERTIME | | 1,167 | | 1,167 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 14,209 | | 14,209 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 22,314 | | 22,314 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 22,314 | | 22,314 | | | |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 5 | 399,096 | 5 | 404,936 | | | 5,840 |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|-----------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR LANDMARKS PRESERVATION COMM | | | 64 | 4,186,806 | 61 | 4,136,405 | 3- | 50,401- |
| TOTAL FOR PERSONAL SERVICES | | | 64 | 4,186,806 | 61 | 4,136,405 | 3- | 50,401- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 64 | 4,186,806 | 61 | 4,136,405 | 50,401- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 64 | 4,186,806 | 61 | 4,136,405 | 50,401- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|--|------------------|------------------|----------------|
| CITY | 3,757,630 | 3,701,389 | 56,241- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | |
| FEDERAL - C.D. | 429,176 | 435,016 | 5,840 |
| FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 4,186,806 | 4,136,405 | 50,401- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1115 | LANDMARKS PRESERVATIONIST | D 136 | 92237 | 48,194- 68,991 | 1 | 55,330 |
| 1140 | CHAIR-LANDMARKS PRESERVAT | D 136 | 94485 | 49,492-212,614 | 2 | 289,542 |
| 1142 | ASSOCIATE STAFF ANALYST | D 136 | 12627 | 57,245- 88,649 | 3 | 193,402 |
| 1170 | EXECUTIVE DIRECTOR | D 136 | 94486 | 49,492-212,614 | 1 | 124,384 |
| 1205 | ADMINISTRATIVE LANDMARKS | D 136 | 10034 | 49,492-212,614 | 2 | 203,052 |
| 1215 | COUNSEL (LANDMARKS | D 136 | 95882 | 49,492-212,614 | 1 | 130,102 |
| 1221 | URBAN ARCHEOLOGIST | D 136 | 92248 | 51,047- 69,581 | 2 | 138,414 |
| 1306 | ADMINISTRATIVE LANDMARKS | D 136 | 10034 | 49,492-212,614 | 3 | 230,956 |
| 1310 | PRINCIPAL ADMINISTRATIVE | D 136 | 10124 | 45,978- 75,630 | 1 | 55,266 |
| 1315 | LANDMARKS PRESERVATIONIST | D 136 | 92237 | 48,194- 68,991 | 25 | 1,350,357 |
| 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- 68,991 | 1 | 54,212 |
| 1615 | ADMINISTRATIVE LANDMARKS | D 136 | 10034 | 49,492-212,614 | 1 | 105,921 |
| 1635 | CLERICAL ASSOCIATE | D 136 | 10251 | 20,095- 52,966 | 2 | 75,980 |
| 1735 | COMMUNITY ASSOCIATE | D 136 | 56057 | 37,072- 53,788 | 1 | 38,938 |
| 1915 | *ATTORNEY AT LAW | D 136 | 30085 | 56,544- 97,737 | 1 | 77,015 |
| 1992 | PRINCIPAL ADMINISTRATIVE | D 136 | 10124 | 45,978- 75,630 | 1 | 45,978 |
| 4316 | LEGAL SECRETARIAL ASSISTA | D 136 | 1022A | 40,497- 75,630 | 1 | 41,073 |
| 4877 | ADMINISTRATIVE STAFF ANAL | D 136 | 10026 | 49,492-212,614 | 7 | 428,755 |
| | SUBTOTAL FOR OBJECT 001 | | | | 59 | 3,815,717 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 59 | 3,815,717 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 2 | 129,346 |
| TOTAL FOR U/A 001 | | | | | 61 | 3,945,063 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1510 OTPS Private Funding | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 27,988 | | | | 27,988- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 27,988 | | | | 27,988- |
| | | | SUBTOTAL FOR BUDGET CODE 1510 | | 27,988 | | | | 27,988- |
| | | | TOTAL FOR | | 27,988 | | | | 27,988- |
| RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM | | | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,500 | | 2,500 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,339 | | 12,839 | | 500- |
| | | | 101 PRINTING SUPPLIES | | 1,200 | | 1,200 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 333 | | 333 | | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 8,607 | | 5,000 | | 3,607- |
| | | | 117 POSTAGE | | 15,400 | | 15,400 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 10,668 | | 9,168 | | 1,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 52,047 | | 46,440 | | 5,607- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 700 | | 700 | | |
| | | | 314 OFFICE FURITURE | | 1,000 | | 1,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 1,000 | | 1,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 9,332 | | 9,332 | | |
| | | | 337 BOOKS-OTHER | | 12,300 | | 5,000 | | 7,300- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 24,332 | | 17,032 | | 7,300- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 21,943 | | 26,943 | | 5,000 |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 1,500 | | 1,500 | | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 119,574 | | 119,574 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 66 | | 66 | | |
| | | | 403 OFFICE SERVICES | | 8,450 | | 8,450 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 19,152 | | 19,152 | | |
| | | | 417 ADVERTISING | | 2,000 | | 2,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|--------|--------------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 856001 | 42C | HEAT LIGHT & POWER | | 146,968 | | 133,300 | | 13,668- |
| | | 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 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 425,000 | | 425,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 323,653 | | 739,985 | | 416,332 |
| 60 | CNTRCTL 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 | 5,000 | 1 | 4,500 | | 500- |
| | | 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 | 57,277 | 1 | 66,484 | | 9,207 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 96,785 | 10 | 105,492 | | 8,707 |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 800 | | | | 800- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 800 | | | | 800- |
| | SUBTOTAL FOR BUDGET CODE 1000 | | | 10 | 497,617 | 10 | 908,949 | | 411,332 |
| 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 | 120,436 | 34 | 76,790 | | 43,646- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 34 | 120,436 | 34 | 76,790 | | 43,646- |
| | SUBTOTAL FOR BUDGET CODE 2200 | | | 34 | 120,436 | 34 | 76,790 | | 43,646- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--|------------------------|---------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm: Residential | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 130,195 | 1 | 100,000 | 30,195- |
| | SUBTOTAL FOR CNTRCTL SVCS | 1 | 130,195 | 1 | 100,000 | 30,195- |
| | SUBTOTAL FOR BUDGET CODE 2300 | 1 | 130,195 | 1 | 100,000 | 30,195- |
| BUDGET CODE: 2600 LPC CDBG Administration | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,605 | | 1,605 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | 1,605 | | 1,605 | |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 3,000 | | 3,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 3,000 | | 3,000 | |
| | SUBTOTAL FOR BUDGET CODE 2600 | | 4,605 | | 4,605 | |
| | TOTAL FOR LANDMARKS PRESERVATION COMM | 45 | 756,358 | 45 | 1,093,849 | 337,491 |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | 45 | 784,346 | 45 | 1,093,849 | 309,503 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 293,285 | 784,346 | 283,817 | 1,093,849 | 309,503 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 784,346 | | 1,093,849 | 309,503 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|----------------|------------------|------------------|----------------|
| CITY | | 497,617 | | 908,949 | 411,332 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | 27,988 | | | 27,988- |
| STATE FEDERAL - C.D. | | 258,741 | | 184,900 | 73,841- |
| FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 784,346 | | 1,093,849 | 309,503 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 64 | 4,186,806 | 61 | 4,136,405 | 50,401- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 64 | 4,186,806 | 61 | 4,136,405 | 50,401- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 3,757,630 | | 3,701,389 | 56,241- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 429,176 | | 435,016 | 5,840 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 4,186,806 | | 4,136,405 | 50,401- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 293,285 | 784,346 | 283,817 | 1,093,849 | 309,503 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 784,346 | | 1,093,849 | 309,503 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|-----------|-------------|
| CITY | | 497,617 | | 908,949 | 411,332 |
| OTHER CATEGORICAL | | 27,988 | | | 27,988- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 258,741 | | 184,900 | 73,841- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 784,346 | | 1,093,849 | 309,503 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 64 | 4,186,806 | 61 | 4,136,405 | 50,401- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 64 | 4,186,806 | 61 | 4,136,405 | 50,401- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 784,346 | | 1,093,849 | 309,503 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 784,346 | | 1,093,849 | 309,503 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 64 | 4,971,152 | 61 | 5,230,254 | 259,102 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 64 | 4,971,152 | 61 | 5,230,254 | 259,102 |
| FUNDING | | | | | |
| CITY | | 4,255,247 | | 4,610,338 | 355,091 |
| OTHER CATEGORICAL | | 27,988 | | | 27,988- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 687,917 | | 619,916 | 68,001- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 4,971,152 | | 5,230,254 | 259,102 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION | | | | | | | |
| BUDGET CODE: 0101 EMISSION & SAFETY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 2,207,373 | 52 | 2,240,501 | 33,128 |
| SUBTOTAL FOR F/T SALARIED | | | 52 | 2,207,373 | 52 | 2,240,501 | 33,128 |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,937 | | 21,937 | |
| SUBTOTAL FOR UNSALARIED | | | | 21,937 | | 21,937 | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 5,000 | | 5,000 | |
| | | 047 OVERTIME | | 2,804 | | 2,804 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,804 | | 7,804 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,000 | | 5,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 5,000 | | 5,000 | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 52 | 2,242,114 | 52 | 2,275,242 | 33,128 |
| TOTAL FOR EMISSION AND SAFETY INSPECTION | | | 52 | 2,242,114 | 52 | 2,275,242 | 33,128 |
| RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT | | | | | | | |
| BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 82 | 4,406,962 | 80 | 4,373,930 | 2- 33,032- |
| SUBTOTAL FOR F/T SALARIED | | | 82 | 4,406,962 | 80 | 4,373,930 | 2- 33,032- |
| 03 UNSALARIED | | 031 UNSALARIED | | 126,116 | | 126,852 | 736 |
| SUBTOTAL FOR UNSALARIED | | | | 126,116 | | 126,852 | 736 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 212,640 | | 212,640 | |
| | | 043 SHIFT DIFFERENTIAL | | 194,088 | | 194,088 | |
| | | 047 OVERTIME | | 7,160 | | 7,160 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 414,888 | | 414,888 | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 82 | 4,947,966 | 80 | 4,915,670 | 2- 32,296- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT | | | 82 | 4,947,966 | 80 | 4,915,670 | 2- | | 32,296- |
| RESPONSIBILITY CENTER: 0003 LICENSING | | | | | | | | | |
| BUDGET CODE: 0301 LICENSING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 2,614,016 | 64 | 2,650,528 | | | 36,512 |
| SUBTOTAL FOR F/T SALARIED | | | 64 | 2,614,016 | 64 | 2,650,528 | | | 36,512 |
| 03 UNSALARIED | | 031 UNSALARIED | | 487,617 | | 487,617 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 487,617 | | 487,617 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 15,111 | | 15,111 | | | |
| | | 061 SUPPER MONEY | | 1,500 | | 1,500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 16,611 | | 16,611 | | | |
| SUBTOTAL FOR BUDGET CODE 0301 | | | 64 | 3,118,244 | 64 | 3,154,756 | | | 36,512 |
| TOTAL FOR LICENSING | | | 64 | 3,118,244 | 64 | 3,154,756 | | | 36,512 |
| RESPONSIBILITY CENTER: 0004 ENFORCEMENT | | | | | | | | | |
| BUDGET CODE: 0401 ENFORCEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 159 | 6,551,683 | 171 | 7,432,701 | 12 | | 881,018 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 2,551 | | 2,551 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 159 | 6,554,234 | 171 | 7,435,252 | 12 | | 881,018 |
| 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 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 131,556 | | 131,556 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 131,556 | | 131,556 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|------------|-----------------------|------------|---------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 159 | 7,712,770 | 171 | 8,593,788 | 12 | 881,018 |
| TOTAL FOR ENFORCEMENT | | | 159 | 7,712,770 | 171 | 8,593,788 | 12 | 881,018 |
| RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH | | | | | | | | |
| BUDGET CODE: 0501 ADJUDICATION & RESEARCH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 2,468,841 | 47 | 2,532,489 | | 63,648 |
| SUBTOTAL FOR F/T SALARIED | | | 47 | 2,468,841 | 47 | 2,532,489 | | 63,648 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,305,430 | | 2,781,266 | | 475,836 |
| SUBTOTAL FOR UNSALARIED | | | | 2,305,430 | | 2,781,266 | | 475,836 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,980 | | 8,372 | | 392 |
| | | 047 OVERTIME | | 60,720 | | 60,720 | | |
| | | 061 SUPPER MONEY | | 1,500 | | 1,500 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 70,200 | | 70,592 | | 392 |
| SUBTOTAL FOR BUDGET CODE 0501 | | | 47 | 4,844,471 | 47 | 5,384,347 | | 539,876 |
| TOTAL FOR ADJUDICATION AND RESEARCH | | | 47 | 4,844,471 | 47 | 5,384,347 | | 539,876 |
| TOTAL FOR PERSONAL SERVICE | | | 404 | 22,865,565 | 414 | 24,323,803 | 10 | 1,458,238 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 404 | 22,865,565 | 414 | 24,323,803 | 1,458,238 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 404 | 22,865,565 | 414 | 24,323,803 | 1,458,238 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 22,865,565 | 24,323,803 | 1,458,238 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 22,865,565 | 24,323,803 | 1,458,238 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| | | | | CURRENT CONDITION FY11 | | |
|---|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1105 | DEPUTY COMMISSIONER (TAXI | D 156 | 05364 | 49,492-212,614 | 2 | 342,761 |
| 1110 | ADMINISTRATIVE PUBLIC INF | D 156 | 10033 | 49,492-212,614 | 1 | 137,515 |
| 1115 | ADMINISTRATIVE STAFF ANAL | D 156 | 10026 | 49,492-212,614 | 15 | 1,498,801 |
| 1126 | EXECUTIVE AGENCY COUNSEL | D 156 | 95005 | 49,492-212,614 | 3 | 347,623 |
| 1135 | PRINCIPAL ADMINISTRATIVE | D 156 | 10124 | 45,978- 75,630 | 32 | 1,709,723 |
| 1141 | ASSOCIATE PUBLIC INFORMAT | D 156 | 60816 | 53,496- 66,848 | 1 | 62,367 |
| 1142 | *ASSISTANT ACCOUNTANT | D 156 | 40505 | 39,001- 48,857 | 25 | 1,035,055 |
| 1145 | INVESTIGATOR | D 156 | 31105 | 35,759- 49,649 | 1 | 44,572 |
| 1146 | ASSOCIATE ACCOUNTANT | D 156 | 40517 | 54,312- 75,555 | 1 | 66,089 |
| 1154 | ASSOCIATE STAFF ANALYST | D 156 | 12627 | 57,245- 88,649 | 3 | 225,838 |
| 1155 | STAFF ANALYST | D 156 | 12626 | 45,029- 67,459 | 5 | 370,826 |
| 1160 | ASSOCIATE TAXI & LIMOUSIN | D 156 | 35143 | 46,119- 62,554 | 15 | 796,972 |
| 1161 | ASSOCIATE TAXI & LIMOUSIN | D 156 | 35143 | 46,119- 62,554 | 1 | 58,454 |
| 1175 | ASSOCIATE TAXI & LIMOUSIN | D 156 | 35143 | 46,119- 62,554 | 31 | 1,443,067 |
| 1190 | TAXI AND LIMOUSINE INSPEC | D 156 | 35116 | 39,205- 48,928 | 98 | 3,848,984 |
| 1191 | TAXI AND LIMOUSINE INSPEC | D 156 | 35116 | 39,205- 48,928 | 22 | 851,726 |
| 1203 | RESEARCH ASSISTANT | D 156 | 60910 | 44,048- 57,959 | 1 | 44,210 |
| 1205 | CASHIER | D 156 | 10605 | 31,368- 47,087 | 7 | 259,992 |
| 1222 | SECRETARY (LEVELS 1A,2A,3 | D 156 | 10252 | 28,588- 52,966 | 5 | 172,756 |
| 1500 | AGENCY ATTORNEY | D 156 | 30087 | 56,544- 97,737 | 1 | 77,617 |
| 1501 | AGENCY ATTORNEY | D 156 | 30087 | 56,544- 97,737 | 7 | 538,318 |
| 1550 | COMPUTER SYSTEMS MANAGER | D 156 | 10050 | 49,492-212,614 | 1 | 129,611 |
| 1600 | COMPUTER SPECIALIST (SOFT | D 156 | 13632 | 79,462-115,470 | 7 | 621,164 |
| 1700 | STOCK WORKER | D 156 | 12200 | 24,233- 46,519 | 1 | 44,604 |
| 1802 | COMPUTER ASSOCIATE (TECHN | D 156 | 13611 | 49,786- 95,189 | 1 | 49,786 |
| 1815 | CERTIFIED DATABASE ADMINI | D 156 | 13694 | 70,641-111,892 | 1 | 81,903 |
| 1900 | CLERICAL ASSOCIATE | D 156 | 10251 | 20,095- 52,966 | 41 | 1,488,322 |
| 1901 | CLERICAL AIDE | D 156 | 10250 | 28,588- 34,624 | 11 | 331,782 |
| 1903 | COMMUNITY ASSISTANT | D 156 | 56056 | 31,454- 35,573 | 11 | 363,638 |
| 1910 | ASSOCIATE FINGERPRINT TEC | D 156 | 71141 | 48,634- 55,289 | 1 | 33,308 |
| 1920 | OPERATIONS COMMUNICATIONS | D 156 | 20271 | 34,558- 52,219 | 4 | 150,422 |
| 2009 | MAINTENANCE WORKER | D 156 | 90698 | 33,742- 54,580 | 1 | 54,580 |
| 2012 | SUPERVISOR OF STOCK WORKE | D 156 | 12202 | 36,441- 73,260 | 2 | 82,571 |
| 2014 | OFFICE MACHINE AIDE | D 156 | 11702 | 28,588- 40,274 | 1 | 31,852 |
| 2016 | ADMINISTRATIVE TAXI & LI | D 156 | 10079 | 49,492-212,614 | 5 | 462,632 |
| SUBTOTAL FOR OBJECT 001 | | | | | 365 | 17,859,441 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1100 | CHAIRMAN | D 156 | 12992 | 49,492-212,614 | 1 | 192,198 |
| SUBTOTAL FOR OBJECT 004 | | | | | 1 | 192,198 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 366 | 18,051,639 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 48 | 2,367,428 |
| | TOTAL FOR U/A 001 | | | | 414 | 20,419,067 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT | | | | | | | | | |
| BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 42,000 | | 37,000 | | 5,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 159,397 | | 489,410 | | 330,013 |
| | | | 101 PRINTING SUPPLIES | | 825 | | 825 | | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | 3,000 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 72,000 | | 47,000 | | 25,000- |
| | | | 117 POSTAGE | | 254,425 | | 229,425 | | 25,000- |
| | | | 169 MAINTENANCE SUPPLIES | | 17,000 | | 7,000 | | 10,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 142,700 | | 10,000 | | 132,700- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 691,347 | | 823,660 | | 132,313 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,888 | | 42,000 | | 37,112 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 10,125 | | 1,425 | | 8,700- |
| | | | 305 MOTOR VEHICLES | | 400 | | 309,700 | | 309,300 |
| | | | 314 OFFICE FURITURE | | 11,800 | | 10,000 | | 1,800- |
| | | | 315 OFFICE EQUIPMENT | | 4,000 | | 1,000 | | 3,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 25,500 | | 12,000 | | 13,500- |
| | | | 337 BOOKS-OTHER | | 6,900 | | | | 6,900- |
| | | | 338 LIBRARY BOOKS | | 18,612 | | 200 | | 18,412- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 82,225 | | 376,325 | | 294,100 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 320,394 | | 320,394 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 100,000 | | 100,000 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 6,300 | | 13,300 | | 7,000 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,019 | | 5,019 | | |
| | | | 403 OFFICE SERVICES | | 95,215 | | 110,500 | | 15,285 |
| | | | 412 RENTALS OF MISC.EQUIP | | 77,000 | | 100,000 | | 23,000 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,634,582 | | 2,825,225 | | 190,643 |
| | | | 417 ADVERTISING | | 2,000 | | 2,000 | | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 402,223 | | 408,163 | | 5,940 |
| | | | 423 HEAT LIGHT & POWER | | 300,000 | | 100,000 | | 200,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | 5,000 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 17,400 | | | | 17,400- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | | |
| | | | 473 SNOW REMOVAL SERVICES | | 13,285 | | 5,000 | | 8,285- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,980,418 | | 3,996,601 | | 16,183 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 145,000 | 2 | 68,000 | | 77,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|---------------------|--|------------------------------|-------------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 602 | TELECOMMUNICATIONS MAINT | 2 | 10,000 | 2 | 32,000 | | 22,000 |
| | | 608 | MAINT & REP GENERAL | 10 | 80,000 | 10 | 25,000 | | 55,000- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 3,000 | 1 | 20,000 | | 17,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 11,500 | 1 | 80,000 | | 68,500 |
| | | 615 | PRINTING CONTRACTS | 1 | 110,000 | 1 | 72,000 | | 38,000- |
| | | 619 | SECURITY SERVICES | 4 | 398,264 | 4 | 379,174 | | 19,090- |
| | | 622 | TEMPORARY SERVICES | 2 | 13,000 | 2 | 103,000 | | 90,000 |
| | | 624 | CLEANING SERVICES | 3 | 120,156 | 3 | 88,156 | | 32,000- |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 477,424 | | | 1- | 477,424- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 1,000 | 2 | 1,000 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 4 | 835,331 | 4 | 759,738 | | 75,593- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 33 | 2,204,675 | 32 | 1,628,068 | 1- | 576,607- |
| 70 | FXD MIS CHGS 856001 | 79D | TRAINING CITY EMPLOYEES | | 2,615 | | | | 2,615- |
| | | 790 | TRANSFERS TO OTHER FUNDS | | 16,385 | | 100,000 | | 83,615 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 19,000 | | 100,000 | | 81,000 |
| | | SUBTOTAL FOR BUDGET CODE 0201 | | 33 | 6,977,665 | 32 | 6,924,654 | 1- | 53,011- |
| | | TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT | | 33 | 6,977,665 | 32 | 6,924,654 | 1- | 53,011- |
| 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 | | 33 | 6,977,665 | 32 | 6,935,654 | 1- | 42,011- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 867,232 | 6,977,665 | 865,557 | 6,935,654 | 42,011- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 6,977,665 | | 6,935,654 | 42,011- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 6,977,665 | | 6,935,654 | 42,011- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 6,977,665 | | 6,935,654 | 42,011- |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 404 | 22,865,565 | 414 | 24,323,803 | 1,458,238 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 404 | 22,865,565 | 414 | 24,323,803 | 1,458,238 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 22,865,565 | 24,323,803 | 1,458,238 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 22,865,565 | 24,323,803 | 1,458,238 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 867,232 | 6,977,665 | 865,557 | 6,935,654 | 42,011- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,977,665 | | 6,935,654 | 42,011- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 6,977,665 | | 6,935,654 | 42,011- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 6,977,665 | | 6,935,654 | 42,011- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 404 | 22,865,565 | 414 | 24,323,803 | 1,458,238 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 404 | 22,865,565 | 414 | 24,323,803 | 1,458,238 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 6,977,665 | | 6,935,654 | 42,011- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,977,665 | | 6,935,654 | 42,011- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 404 | 29,843,230 | 414 | 31,259,457 | 1,416,227 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 404 | 29,843,230 | 414 | 31,259,457 | 1,416,227 |
| FUNDING | | | | | |
| CITY | | 29,843,230 | | 31,259,457 | 1,416,227 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 29,843,230 | | 31,259,457 | 1,416,227 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|--------|-----------------------|---------|-------|---------|
| 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 | | 270,772 | | 223,355 | | | 47,417- |
| SUBTOTAL FOR F/T SALARIED | | | | 270,772 | | 223,355 | | | 47,417- |
| 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 | | | | 319,783 | | 272,366 | | | 47,417- |
| BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 82,249 | 1 | 93,144 | | | 10,895 |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 82,249 | 1 | 93,144 | | 10,895 |
| 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 | 82,252 | 1 | 93,147 | | 10,895 |
| BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO | | | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | 061 SUPPER MONEY | | 1 | | 1 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3 | | 3 | | | |
| SUBTOTAL FOR BUDGET CODE 0203 | | | | 3 | | 3 | | | |
| BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 18,119 | | 18,119 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 18,119 | | 18,119 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| 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 | 109,509 | 4 | 123,257 | | | 13,748 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 109,509 | 4 | 123,257 | | | 13,748 |
| 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 | 109,512 | 4 | 123,260 | | | 13,748 |
| BUDGET CODE: 0206 NEW CASE TEAMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 83,819 | 2 | 84,004 | | | 185 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 83,819 | 2 | 84,004 | | | 185 |
| 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 | 83,822 | 2 | 84,007 | | | 185 |
| BUDGET CODE: 0208 RAPID CASE PROCESSING | | | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | 061 SUPPER MONEY | | 1 | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3 | | 3 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0208 | | | | 3 | | 3 | |
| BUDGET CODE: 0209 CASE CONTROL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,570 | | 1,570 | |
| SUBTOTAL FOR F/T SALARIED | | | | 1,570 | | 1,570 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | |
| | | 061 SUPPER MONEY | | 1 | | 1 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3 | | 3 | |
| SUBTOTAL FOR BUDGET CODE 0209 | | | | 1,573 | | 1,573 | |
| BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 34,346 | 1 | 34,346 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 34,346 | 1 | 34,346 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 966 | | 966 | |
| SUBTOTAL FOR OTH SALARIED | | | | 966 | | 966 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | |
| | | 061 SUPPER MONEY | | 1 | | 1 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3 | | 3 | |
| SUBTOTAL FOR BUDGET CODE 0210 | | | 1 | 35,315 | 1 | 35,315 | |
| BUDGET CODE: 0211 MGT INFORMATION SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 112,215 | 2 | 120,199 | 7,984 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 112,215 | 2 | 120,199 | 7,984 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | |
| | | 061 SUPPER MONEY | | 1 | | 1 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3 | | 3 | |
| SUBTOTAL FOR BUDGET CODE 0211 | | | 2 | 112,218 | 2 | 120,202 | 7,984 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|--------|-----------------------|--------|-------------------------|
| | | | # 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 | 69,143 | 1 | 77,090 | 7,947 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 69,143 | 1 | 77,090 | 7,947 |
| 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 | 69,146 | 1 | 77,093 | 7,947 |
| BUDGET CODE: 0220 EEOC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 68,063 | | 12,287 | 55,776- |
| | | SUBTOTAL FOR F/T SALARIED | | 68,063 | | 12,287 | 55,776- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0220 | | | | 68,063 | | 12,287 | 55,776- |
| 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 | 977,415 | 11 | 914,981 | 62,434- |
| TOTAL FOR PERSONAL SERVICES | | | 11 | 977,415 | 11 | 914,981 | 62,434- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11 | 977,415 | 11 | 914,981 | 62,434- |
| FINANCIAL PLAN SAVINGS | | | | 88,988 | 88,988 |
| APPROPRIATION | 11 | 977,415 | 11 | 1,003,969 | 26,554 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--|------------------|----------------|------------------|------------------|---------------|
| CITY | | 921,515 | | 1,003,969 | 82,454 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER INTRA-CITY SALES | | 55,900 | | | 55,900- |
| TOTAL | | 977,415 | | 1,003,969 | 26,554 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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- 84,035 | 1 | 49,676 |
| 1330 | AGENCY ATTORNEY | D 226 | 30087 | 56,544- 97,737 | 1 | 36,961 |
| 4100 | CHAIRMAN COMMISSION ON HU | D 226 | 12986 | 49,492-212,614 | 1 | 192,198 |
| 4500 | DEPUTY COM FOR COMMUNITY | D 226 | 06490 | 49,492-212,614 | 1 | 144,419 |
| 4505 | DEPUTY COMMISSIONER FOR L | D 226 | 06489 | 49,492-212,614 | 1 | 182,227 |
| 4620 | PRINCIPAL HUMAN RIGHTS S | D 226 | 55077 | 67,492- 88,295 | 1 | 79,512 |
| 6025 | COMMUNITY ASSISTANT | D 226 | 56056 | 31,454- 35,573 | 1 | 31,534 |
| 6077 | COMPUTER SPECIALIST (SOFT | D 226 | 13632 | 79,462-115,470 | 1 | 105,830 |
| 6080 | ADMINISTRATIVE PUBLIC INF | D 226 | 10033 | 49,492-212,614 | 1 | 105,340 |
| SUBTOTAL FOR OBJECT 001 | | | | | 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 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0201 EXECUTIVE OFFICE | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 26 | | 26 | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,666 | | 5,666 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 38,060 | | 1,366 | | | 36,694- |
| | | 101 PRINTING SUPPLIES | | 1,793 | | 3,100 | | | 1,307 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 216 | | | | | 216- |
| | | 117 POSTAGE | | 2,500 | | 2,500 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 11,050 | | 11,050 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 59,311 | | 23,708 | | | 35,603- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 3,425 | | | | | 3,425- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,750 | | 3,750 | | | |
| | | 337 BOOKS-OTHER | | 7,647 | | 10,061 | | | 2,414 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 14,822 | | 13,811 | | | 1,011- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 34,121 | | 69,121 | | | 35,000 |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 32 | | 32 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,323 | | 1,323 | | | |
| | | 403 OFFICE SERVICES | | 4,973 | | 5,189 | | | 216 |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 36 | | 36 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,240 | | 2,650 | | | 2,590- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,190,780 | | 1,465,284 | | | 274,504 |
| | 856001 | 42C HEAT LIGHT & POWER | | 19,838 | | 17,628 | | | 2,210- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | 3,000 | | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 590 | | 2,000 | | | 1,410 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,262,933 | | 1,569,263 | | | 306,330 |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 20 | | | 1- | | 20- |
| | | 608 MAINT & REP GENERAL | 3 | 2,637 | 3 | 2,057 | | | 580- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 830 | 1 | 4,000 | | | 3,170 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 5,288 | 1 | 6,288 | | | 1,000 |
| | | 615 PRINTING CONTRACTS | 1 | 992 | | | 1- | | 992- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 6,677 | 1 | 6,677 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 16,444 | 6 | 19,022 | | 2- | 2,578 |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 8 | 1,353,510 | 6 | 1,625,804 | | 2- | 272,294 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|-----------|-----------------------|-----------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR AGENCY OPERATIONS | | | 8 | 1,353,510 | 6 | 1,625,804 | 2- | 272,294 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 8 | 1,353,510 | 6 | 1,625,804 | 2- | 272,294 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 59,683 | 1,353,510 | 92,473 | 1,625,804 | 272,294 |
| FINANCIAL PLAN SAVINGS | | 3,097- | | 3,097- | |
| APPROPRIATION | | 1,350,413 | | 1,622,707 | 272,294 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,350,413 | | 1,622,707 | 272,294 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,350,413 | | 1,622,707 | 272,294 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| 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 | 25 | 1,369,771 | 21 | 1,418,677 | 4- | 4- | 48,906 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,369,771 | 21 | 1,418,677 | 4- | 4- | 48,906 |
| 03 UNSALARIED | | 031 UNSALARIED | | 32,455 | | 2,306 | | | 30,149- |
| SUBTOTAL FOR UNSALARIED | | | | 32,455 | | 2,306 | | | 30,149- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 925 | | 925 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 78,969 | | 79,753 | | | 784 |
| | | 047 OVERTIME | | 240 | | 240 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 80,134 | | 80,918 | | | 784 |
| SUBTOTAL FOR BUDGET CODE 0225 | | | 25 | 1,482,360 | 21 | 1,501,901 | 4- | | 19,541 |
| BUDGET CODE: 0350 ADMIN CRB CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 924,049 | 15 | 924,226 | | | 177 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 924,049 | 15 | 924,226 | | | 177 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 1,188 | | 1,188 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 1,188 | | 1,188 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,075 | | 1,075 | | | 8,000- |
| SUBTOTAL FOR UNSALARIED | | | | 9,075 | | 1,075 | | | 8,000- |
| 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 | 977,247 | 15 | 969,424 | | | 7,823- |
| BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 428,932 | 8 | 429,062 | | | 130 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 428,932 | 8 | 429,062 | | | 130 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 28,632 | | 28,632 | | | |
| | | 047 OVERTIME | | 2,294 | | 2,294 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 061 SUPPER MONEY | | 103 | | 103 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 31,029 | | 31,029 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0360 | 8 | 459,961 | 8 | 460,091 | | | 130 |
| BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 429,338 | 8 | 429,465 | 2- | | 127 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 429,338 | 8 | 429,465 | 2- | | 127 |
| 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 | 10 | 459,558 | 8 | 459,685 | 2- | | 127 |
| 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 | 130,531 | 3 | 130,663 | | | 132 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 130,531 | 3 | 130,663 | | | 132 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,878 | | 3,878 | | | |
| | | 047 OVERTIME | | 681 | | 681 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,559 | | 4,559 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0390 | 3 | 135,090 | 3 | 135,222 | | | 132 |
| | | TOTAL FOR AGENCY OPERATIONS | 67 | 3,921,234 | 61 | 3,933,341 | 6- | | 12,107 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|----------------------------------|------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR COMMUNITY DEVELOP P.S. | | 67 | 3,921,234 | 61 | 3,933,341 | 6- 12,107 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| COMMUNITY DEVELOP P.S. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 67 | 3,921,234 | 61 | 3,933,341 | 12,107 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 67 | 3,921,234 | 61 | 3,933,341 | 12,107 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | | | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | 3,921,234 | 3,933,341 | 12,107 |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,921,234 | 3,933,341 | 12,107 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # 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 | 14 | 915,611 |
| 1170 | HUMAN RIGHTS SPECIALIST | D 226 | 55016 | 47,871- 66,075 | 13 | 680,726 |
| 1215 | CLERICAL ASSOCIATE | D 226 | 10251 | 20,095- 52,966 | 1 | 39,641 |
| 1250 | PRINCIPAL ADMINISTRATIVE | D 226 | 10124 | 45,978- 75,630 | 3 | 168,917 |
| 1305 | PRINICIPAL HUMAN RIGHTS S | D 226 | 55077 | 67,492- 88,295 | 2 | 135,159 |
| 1312 | AGENCY ATTORNEY | D 226 | 30087 | 56,544- 97,737 | 1 | 61,158 |
| 1320 | *ATTORNEY AT LAW | D 226 | 30085 | 56,544- 97,737 | 1 | 69,085 |
| 1325 | *ATTORNEY AT LAW | D 226 | 30085 | 56,544- 97,737 | 2 | 159,953 |
| 1330 | AGENCY ATTORNEY | D 226 | 30087 | 56,544- 97,737 | 12 | 720,815 |
| 4340 | SECRETARY (LEVELS 1A,2A,3 | D 226 | 10252 | 28,588- 52,966 | 1 | 39,005 |
| 4505 | EXECUTIVE DIRECTOR | D 226 | 10173 | 49,492-212,614 | 1 | 108,160 |
| 4620 | COMMUNITY ASSOCIATE | D 226 | 56057 | 37,072- 53,788 | 5 | 220,249 |
| 6045 | ADMINISTRATIVE STAFF ANAL | D 226 | 1002A | 49,151- 76,527 | 1 | 84,699 |
| | SUBTOTAL FOR OBJECT 001 | | | | 58 | 3,466,161 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 003 | | | | | 58 | 3,466,161 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 3 | 179,284 |
| TOTAL FOR U/A 003 | | | | | 61 | 3,645,445 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|---------|
| 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 | | 7,742 | | | | | 7,742- |
| | | 110 FOOD & FORAGE SUPPLIES | | 924 | | | | | 924- |
| | | 199 DATA PROCESSING SUPPLIES | | 11,310 | | | | | 11,310- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,976 | | | | | 19,976- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 80 | | | | | 80- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 788 | | | | | 788- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 868 | | | | | 868- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | 1 | 39,522 | | | | 1- | 39,522- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 39,522 | | | | 1- | 39,522- |
| | | SUBTOTAL FOR BUDGET CODE 0230 | 1 | 60,366 | | | | 1- | 60,366- |
| BUDGET CODE: 0234 OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 799 | | 799 | | | |
| | 827001 | 10F MOTOR VEHICLE FUEL | | 2,000 | | | | | 2,000- |
| | 856001 | 10F MOTOR VEHICLE FUEL | | 520 | | 2,520 | | | 2,000 |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 4,371 | | 4,371 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,992 | | 1,892 | | | 100- |
| | | 101 PRINTING SUPPLIES | | 960 | | 1,000 | | | 40 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 40 | | 40 | | | |
| | | 106 MOTOR VEHICLE FUEL | | 783 | | 783 | | | |
| | 856001 | 11X FOOD & FORAGE SUPPLIES | | 425 | | 425 | | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 501 | | 501 | | | |
| | | 117 POSTAGE | | 1,928 | | 2,928 | | | 1,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 14,319 | | 15,259 | | | 940 |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 3,000 | | 3,000 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,000 | | 3,000 | | | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 96,635 | | 96,635 | | | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 8,372 | | 1,372 | | | 7,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 720 | | 720 | | | |
| | | 403 OFFICE SERVICES | | 2,474 | | 2,474 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,004 | | 8,704 | | | 3,700 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | 4,000 | | | 1,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| | | | | | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------|--------|-----|------------------------------------|----------|------------------------|-----------------------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 2,000 | | 1,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 117,205 | | 115,905 | | 1,300- |
| 60 CNTRCTL SVCS | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 45 | | | 1- | 45- |
| | | | 608 MAINT & REP GENERAL | 1 | 680 | 1 | 1,125 | | 445 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,225 | 1 | 1,225 | | |
| | | | 615 PRINTING CONTRACTS | | 40 | | | | 40- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,990 | 2 | 2,350 | 1- | 360 |
| | | | SUBTOTAL FOR BUDGET CODE 0234 | 3 | 136,514 | 2 | 136,514 | 1- | |
| BUDGET CODE: 0350 ADMIN CRB CD | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,386 | | 8,826 | | 440 |
| | | | 101 PRINTING SUPPLIES | | 535 | | 1,000 | | 465 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 111 | | | | 111- |
| | | | 117 POSTAGE | | 836 | | | | 836- |
| | | | 199 DATA PROCESSING SUPPLIES | | 8,269 | | 1,000 | | 7,269- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 18,137 | | 10,826 | | 7,311- |
| 30 PROPTY&EQUIP | | | 315 OFFICE EQUIPMENT | | 2,193 | | 2,193 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 6,500 | | 6,500 |
| | | | 337 BOOKS-OTHER | | 4,500 | | 5,000 | | 500 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 6,693 | | 13,693 | | 7,000 |
| 40 OTHR SER&CHR | 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 29,811 | | 29,811 | | |
| | 858001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 5,000 | | | | 5,000- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,502 | | 2,502 | | |
| | | | 403 OFFICE SERVICES | | 500 | | | | 500- |
| | | | 412 RENTALS OF MISC.EQUIP | | 25,048 | | 25,500 | | 452 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 453,935 | | 453,935 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | 4,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 520,796 | | 515,748 | | 5,048- |
| 60 CNTRCTL SVCS | | | 608 MAINT & REP GENERAL | 1 | 1,955 | 1 | 1,955 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 7,766 | | | 1- | 7,766- |
| | | | 615 PRINTING CONTRACTS | 1 | 1,847 | | | 1- | 1,847- |
| | | | 624 CLEANING SERVICES | 1 | 15,163 | 1 | 22,800 | | 7,637 |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 765 | 1 | 8,100 | | 7,335 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 27,496 | 3 | 32,855 | 2- | 5,359 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------|--------|-----------------|------------------------|---------|-----------------------|---------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0350 | | | 5 | 573,122 | 3 | 573,122 | 2- | |
| TOTAL FOR AGENCY OPERATIONS | | | 9 | 770,002 | 5 | 709,636 | 4- | 60,366- |
| TOTAL FOR COMM DEVELOP OTPS | | | 9 | 770,002 | 5 | 709,636 | 4- | 60,366- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| COMM DEVELOP OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 147,933 | 770,002 | 135,933 | 709,636 | 60,366- |
| FINANCIAL PLAN SAVINGS | | 1 | | 1 | |
| APPROPRIATION | | 770,003 | | 709,637 | 60,366- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|------------------|----------------|----------------|
| CITY | | 136,515 | | 136,515 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 573,122 | | 573,122 | |
| FEDERAL - OTHER | | 60,366 | | | 60,366- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 770,003 | | 709,637 | 60,366- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 78 | 4,898,649 | 72 | 4,848,322 | 50,327- |
| FINANCIAL PLAN SAVINGS | | | | 88,988 | 88,988 |
| APPROPRIATION | 78 | 4,898,649 | 72 | 4,937,310 | 38,661 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 921,515 | 1,003,969 | 82,454 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | 3,921,234 | 3,933,341 | 12,107 |
| FEDERAL - OTHER | 55,900 | | 55,900- |
| INTRA-CITY SALES | | | |
| TOTAL | 4,898,649 | 4,937,310 | 38,661 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 207,616 | 2,123,512 | 228,406 | 2,335,440 | 211,928 |
| FINANCIAL PLAN SAVINGS | | 3,096- | | 3,096- | |
| APPROPRIATION | | 2,120,416 | | 2,332,344 | 211,928 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,486,928 | | 1,759,222 | 272,294 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 573,122 | | 573,122 | |
| FEDERAL - OTHER | | 60,366 | | | 60,366- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,120,416 | | 2,332,344 | 211,928 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 78 | 4,898,649 | 72 | 4,848,322 | 50,327- |
| FINANCIAL PLAN SAVINGS | | | | 88,988 | 88,988 |
| APPROPRIATION | 78 | 4,898,649 | 72 | 4,937,310 | 38,661 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,123,512 | | 2,335,440 | 211,928 |
| FINANCIAL PLAN SAVINGS | | 3,096- | | 3,096- | |
| APPROPRIATION | | 2,120,416 | | 2,332,344 | 211,928 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 78 | 7,022,161 | 72 | 7,183,762 | 161,601 |
| FINANCIAL PLAN SAVINGS | | 3,096- | | 85,892 | 88,988 |
| APPROPRIATION | 78 | 7,019,065 | 72 | 7,269,654 | 250,589 |
| FUNDING | | | | | |
| CITY | | 2,408,443 | | 2,763,191 | 354,748 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 4,494,356 | | 4,506,463 | 12,107 |
| FEDERAL - OTHER | | 116,266 | | | 116,266- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 7,019,065 | | 7,269,654 | 250,589 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1006 Executive Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,504,892 | 17 | 1,580,671 | 75,779 |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,504,892 | 17 | 1,580,671 | 75,779 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | 047 OVERTIME | | 2,127 | | 2,127 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,927 | | 2,927 | |
| | | SUBTOTAL FOR BUDGET CODE 1006 | 17 | 1,507,819 | 17 | 1,583,598 | 75,779 |
| BUDGET CODE: 2006 Support Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 121 | 7,136,409 | 121 | 7,915,956 | 779,547 |
| | | SUBTOTAL FOR F/T SALARIED | 121 | 7,136,409 | 121 | 7,915,956 | 779,547 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,852 | | 15,024 | 13,172 |
| | | SUBTOTAL FOR UNSALARIED | | 1,852 | | 15,024 | 13,172 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 13,284 | | 13,284 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 206,107 | | 206,107 | |
| | | 045 HOLIDAY PAY | | 51,369 | | 51,369 | |
| | | 046 TERMINAL LEAVE | | 40,796 | | 40,796 | |
| | | 047 OVERTIME | | 108,978 | | 108,978 | |
| | | 061 SUPPER MONEY | | 1,002 | | 1,002 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 421,536 | | 421,536 | |
| | | SUBTOTAL FOR BUDGET CODE 2006 | 121 | 7,559,797 | 121 | 8,352,516 | 792,719 |
| BUDGET CODE: 6006 Legal/General Counsel | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,490,381 | 38 | 2,571,112 | 80,731 |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 2,490,381 | 38 | 2,571,112 | 80,731 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,540 | | 3,540 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,891 | | 8,891 | |
| | | 047 OVERTIME | | 13,696 | | 13,696 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 26,127 | | 26,127 | |
| | | SUBTOTAL FOR BUDGET CODE 6006 | 38 | 2,516,508 | 38 | 2,597,239 | 80,731 |
| | | | 1642 | | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|------------------------|------------|-----------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 7006 Other Staff | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | 106,232 | 1 | 106,232 | |
| | SUBTOTAL FOR F/T SALARIED | 1 | 106,232 | 1 | 106,232 | |
| | SUBTOTAL FOR BUDGET CODE 7006 | 1 | 106,232 | 1 | 106,232 | |
| TOTAL FOR | | 177 | 11,690,356 | 177 | 12,639,585 | 949,229 |
| TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M | | 177 | 11,690,356 | 177 | 12,639,585 | 949,229 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

| EXECUTIVE AND ADMINISTRATIVE MGMT PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 177 | 11,690,356 | 177 | 12,639,585 | 949,229 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 177 | 11,690,356 | 177 | 12,639,585 | 949,229 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|------------------|-------------------|----------------|
| CITY | | 9,000,795 | | 9,950,024 | 949,229 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 22,390 | | 22,390 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,667,171 | | 2,667,171 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 11,690,356 | | 12,639,585 | 949,229 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| 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 | 567,596 |
| 1210 | ADMIN CONTRACT SPECIALIST | D 261 | 10095 | 49,492-212,614 | 1 | 113,984 |
| 1250 | ADMINISTRATIVE STAFF ANAL | D 261 | 10026 | 49,492-212,614 | 6 | 598,289 |
| 1270 | EXECUTIVE AGENCY COUNSEL | D 261 | 95005 | 49,492-212,614 | 2 | 258,365 |
| 1272 | ADMINISTRATIVE STAFF ANAL | D 261 | 1002A | 49,151- 76,527 | 1 | 82,808 |
| 1277 | ADMINISTRATIVE STAFF ANAL | D 261 | 10026 | 49,492-212,614 | 15 | 1,337,648 |
| 1300 | COMPUTER SYSTEMS MANAGER | D 261 | 10050 | 49,492-212,614 | 4 | 419,231 |
| 1301 | COMPUTER SPECIALIST (SOFT | D 261 | 13632 | 79,462-115,470 | 1 | 100,967 |
| 1302 | COMPUTER SPECIALIST (SOFT | D 261 | 13632 | 79,462-115,470 | 1 | 82,779 |
| 1303 | COMPUTER SYSTEMS MANAGER | D 261 | 10050 | 49,492-212,614 | 2 | 226,878 |
| 1333 | ACCOUNTANT | D 261 | 40510 | 39,159- 75,555 | 4 | 193,300 |
| 1350 | COMPUTER SPECIALIST (SOFT | D 261 | 13632 | 79,462-115,470 | 13 | 1,166,664 |
| 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 | 4 | 306,277 |
| 1550 | ADMINISTRATIVE MANAGER | D 261 | 10025 | 49,492-212,614 | 1 | 124,201 |
| 1553 | PRINCIPAL ADMINISTRATIVE | D 261 | 10124 | 45,978- 75,630 | 9 | 527,931 |
| 1565 | ADMINISTRATIVE ACCOUNTANT | D 261 | 10001 | 49,492-212,614 | 1 | 82,850 |
| 1566 | ACCOUNTANT | D 261 | 40510 | 39,159- 75,555 | 2 | 122,591 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 261 | 10124 | 45,978- 75,630 | 18 | 968,413 |
| 1619 | STAFF ANALYST | D 261 | 12626 | 45,029- 67,459 | 1 | 51,438 |
| 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 | 162,852 |
| 1682 | MANAGEMENT AUDITOR | D 261 | 40502 | 48,283- 82,715 | 3 | 168,305 |
| 1685 | MANAGEMENT AUDITOR | D 261 | 40502 | 48,283- 82,715 | 3 | 256,200 |
| 1686 | ASSOCIATE CONTRACT SPECIA | D 261 | 40562 | 58,365- 76,478 | 1 | 66,658 |
| 1688 | CONTRACT SPECIALIST | D 261 | 40561 | 40,263- 66,581 | 1 | 49,587 |
| 1689 | ASSOCIATE CONTRACT SPECIA | D 261 | 40562 | 58,365- 76,478 | 4 | 229,915 |
| 1775 | PROCUREMENT ANALYST | D 261 | 12158 | 38,595- 81,782 | 1 | 47,525 |
| 1811 | STAFF ANALYST | D 261 | 12626 | 45,029- 67,459 | 14 | 719,174 |
| 1919 | CONTRACT SPECIALIST | D 261 | 40561 | 40,263- 66,581 | 1 | 49,579 |
| 1991 | ASSOCIATE CONTRACT SPECIA | D 261 | 40562 | 58,365- 76,478 | 1 | 61,651 |
| 1995 | COMMUNITY LIAISON WORKER | D 261 | 56093 | 31,584- 71,340 | 2 | 75,184 |
| 2000 | COMMUNITY ASSISTANT | D 261 | 56056 | 31,454- 35,573 | 1 | 28,588 |
| 2001 | ADMIN CONTRACT SPECIALIST | D 261 | 10095 | 49,492-212,614 | 4 | 278,343 |
| 2062 | SENIOR MOTOR VEHICLE SUPE | D 261 | 91233 | 52,448- 52,448 | 2 | 93,891 |
| 2075 | COMMUNITY ASSOCIATE | D 261 | 56057 | 37,072- 53,788 | 1 | 45,014 |
| 2080 | ASSOCIATE CONTRACT SPECIA | D 261 | 40562 | 58,365- 76,478 | 1 | 63,014 |
| 2081 | ASSOCIATE CONTRACT SPECIA | D 261 | 40562 | 58,365- 76,478 | 6 | 349,289 |
| 2099 | CLERICAL ASSOCIATE MOST M | D 261 | 10251 | 20,095- 52,966 | 3 | 116,099 |

CURRENT CONDITION - FY11
 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 | CURRENT CONDITION FY11 | |
|---------------------------------|-----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2108 | CLERICAL ASSOCIATE MOST M D | 261 | 10251 | 20,095- 52,966 | 1 | 35,291 |
| 2500 | CONTRACT SPECIALIST | D 261 | 40561 | 40,263- 66,581 | 1 | 49,587 |
| 3018 | ADMINISTRATIVE STAFF ANAL | D 261 | 1002A | 49,151- 76,527 | 1 | 76,208 |
| 3028 | ADMINISTRATIVE CONTRACT S | D 261 | 10095 | 49,492-212,614 | 4 | 329,332 |
| 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 | 1 | 65,998 |
| 3062 | MOTOR VEHICLE OPERATOR | D 261 | 91212 | 33,117- 42,095 | 1 | 42,095 |
| 3090 | COMMUNITY ASSISTANT | D 261 | 56056 | 31,454- 35,573 | 1 | 28,588 |
| 3094 | CLERICAL ASSOCIATE MOST M D | 261 | 10251 | 20,095- 52,966 | 4 | 163,345 |
| 3102 | CERTIFIED IT DEVELOPER (A | D 261 | 13643 | 67,141-106,348 | 3 | 267,390 |
| 5012 | AGENCY ATTORNEY | D 261 | 30087 | 56,544- 97,737 | 2 | 154,513 |
| SUBTOTAL FOR OBJECT 001 | | | | | 174 | 12,345,766 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 002 | | | | | 174 | 12,345,766 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 3 | 212,858 |
| TOTAL FOR U/A 002 | | | | | 177 | 12,558,624 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|---------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S010 CSBG ARRA - Fatherhood | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 20 | 2,528,300 | | 328,707 | 20- | 2,199,593- |
| | | 681 PROF SERV ACCTING & AUDITING | | 5,100 | | | | 5,100- |
| | | 686 PROF SERV OTHER | 1 | 50,000 | 1 | 30,000 | | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 21 | 2,583,400 | 1 | 358,707 | 20- | 2,224,693- |
| 70 FXD MIS CHGS | | 724 JTPA-WAGES | | 1,020,000 | | 518,000 | | 502,000- |
| | | 725 JTPA-FRINGES | | 78,000 | | 40,000 | | 38,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,098,000 | | 558,000 | | 540,000- |
| | | SUBTOTAL FOR BUDGET CODE S010 | 21 | 3,681,400 | 1 | 916,707 | 20- | 2,764,693- |
| BUDGET CODE: S011 CSBG ARRA - Immigrant/DV | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 5 | 1,559,920 | 5 | 389,980 | | 1,169,940- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 1,559,920 | 5 | 389,980 | | 1,169,940- |
| | | SUBTOTAL FOR BUDGET CODE S011 | 5 | 1,559,920 | 5 | 389,980 | | 1,169,940- |
| BUDGET CODE: S012 CSBG ARRA - Adult Literacy (ABE) | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 24 | 3,226,150 | 24 | 809,420 | | 2,416,730- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 24 | 3,226,150 | 24 | 809,420 | | 2,416,730- |
| | | SUBTOTAL FOR BUDGET CODE S012 | 24 | 3,226,150 | 24 | 809,420 | | 2,416,730- |
| BUDGET CODE: S013 CSBG ARRA - Adult Literacy (ESOL) | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 6 | 408,000 | | | 6- | 408,000- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 33 | 3,258,250 | 33 | 917,000 | | 2,341,250- |
| | | 684 PROF SERV COMPUTER SERVICES | | 6,000 | | | | 6,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 39 | 3,672,250 | 33 | 917,000 | 6- | 2,755,250- |
| | | SUBTOTAL FOR BUDGET CODE S013 | 39 | 3,672,250 | 33 | 917,000 | 6- | 2,755,250- |
| BUDGET CODE: S019 CSBG ARRA Admin - OTPS | | | | | | | | |
| 60 CNTRCTL SVCS | | 681 PROF SERV ACCTING & AUDITING | 1 | 520,000 | 1 | 180,000 | | 340,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 520,000 | 1 | 180,000 | | 340,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|---------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE S019 | | | 1 | 520,000 | 1 | 180,000 | | 340,000- |
| BUDGET CODE: 3712 CSBG - SYEP | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 2 | 348,130 | | | 2- | 348,130- |
| | | 686 PROF SERV OTHER | 1 | 37,048 | | | 1- | 37,048- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 385,178 | | | 3- | 385,178- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 1,435 | | | | 1,435- |
| | | 724 JTPA-WAGES | | 2,298,045 | | | | 2,298,045- |
| | | 725 JTPA-FRINGS | | 183,123 | | | | 183,123- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 2,482,603 | | | | 2,482,603- |
| SUBTOTAL FOR BUDGET CODE 3712 | | | 3 | 2,867,781 | | | 3- | 2,867,781- |
| BUDGET CODE: 4198 AOTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 36,400 | | 10,000 | | 26,400- |
| | | 117 POSTAGE | | 15,000 | | 15,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 4,115 | | 2,000 | | 2,115- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 55,515 | | 27,000 | | 28,515- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 2,500 | | 2,000 | | 500- |
| | | 337 BOOKS-OTHER | | 1,000 | | 1,500 | | 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 | | 5,000 | | 5,000 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | | |
| | | 403 OFFICE SERVICES | | 500 | | 500 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,000 | | 12,000 | | 10,000 |
| | | 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 | | | | 10,000 | | 20,000 | | 10,000 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 500 | 1 | 500 | | |
| | | 615 PRINTING CONTRACTS | 2 | 485 | 2 | 19,000 | | 18,515 |
| | | 622 TEMPORARY SERVICES | 1 | 1,000 | 1 | 1,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 1,985 | 4 | 20,500 | | 18,515 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--|------------------------|------------|-----------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4198 | | 4 | 71,000 | 4 | 71,000 | |
| 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 | | 118,416 | | 183,416 | 65,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | 118,416 | | 183,416 | 65,000 |
| SUBTOTAL FOR BUDGET CODE 4199 | | | 121,416 | | 186,416 | 65,000 |
| BUDGET CODE: 9921 Adult Literacy Technical Assistance | | | | | | |
| 60 | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 105,000 | 1 | 105,000 | 1 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 105,000 | 1 | 105,000 | 1 |
| SUBTOTAL FOR BUDGET CODE 9921 | | | 105,000 | 1 | 105,000 | 1 |
| TOTAL FOR | | 97 | 15,824,917 | 69 | 3,575,523 | 28- 12,249,394- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 2,335 | | 2,335 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,335 | | 2,335 | | |
| | | SUBTOTAL FOR BUDGET CODE 9704 | | 47,836 | | 47,836 | | |
| BUDGET CODE: 9804 ADMIN OTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,140 | | | | 16,140- |
| | | 117 POSTAGE | | 32,400 | | | | 32,400- |
| | | 199 DATA PROCESSING SUPPLIES | | 47,413 | | | | 47,413- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 95,953 | | | | 95,953- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,000 | | | | 1,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | | | 1,000- |
| | | 314 OFFICE FURITURE | | 2,000 | | | | 2,000- |
| | | 315 OFFICE EQUIPMENT | | 2,000 | | | | 2,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 49,751 | | | | 49,751- |
| | | 337 BOOKS-OTHER | | 7,000 | | | | 7,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 62,751 | | | | 62,751- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,000 | | | | 1,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,000 | | | | 3,000- |
| | | 403 OFFICE SERVICES | | 3,000 | | | | 3,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 42,691 | | | | 42,691- |
| | | 417 ADVERTISING | | 13,400 | | | | 13,400- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 28,700 | | | | 28,700- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | | | 2,500- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | | | 4,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,810 | | | | 3,810- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 102,101 | | | | 102,101- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 58,473 | | | 1- | 58,473- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 12,800 | | | 1- | 12,800- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 10,000 | | | 1- | 10,000- |
| | | 615 PRINTING CONTRACTS | 1 | 34,788 | | | 1- | 34,788- |
| | | 622 TEMPORARY SERVICES | 1 | 9,000 | | | 1- | 9,000- |
| | | 624 CLEANING SERVICES | 1 | 240 | | | 1- | 240- |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 656,433 | 1 | 656,433 | 1- | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 7,276 | | | 1- | 7,276- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 789,010 | 1 | 656,433 | 7- | 132,577- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|------------------------------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 9804 | | | 8 | 1,049,815 | 1 | 656,433 | 7- | 393,382- | |
| BUDGET CODE: 9805 COMMUNITY ACTION | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 39,646 | | 41,800 | | 2,154 | |
| | 117 | POSTAGE | | 2,000 | | 2,000 | | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 41,646 | | 43,800 | 2,154 | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | 337 | BOOKS-OTHER | | 985 | | | | 985- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 985 | | | 985- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 99,920 | | | | 99,920- | |
| | | 403 OFFICE SERVICES | | 1,000 | | | | 1,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,000 | | 8,000 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,300 | | | | 1,300- | |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 50,000 | | | | 50,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 160,220 | | 8,000 | 152,220- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 2,154 | | | | 2,154- | |
| | | 615 PRINTING CONTRACTS | 1 | 10,000 | 1 | 10,000 | | | |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | 9 | 800,000 | 9 | 600,000 | | 200,000- | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 364 | 23,388,559 | 364 | 19,168,767 | | 4,219,792- | |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 20,300 | 1 | 300,000 | | 279,700 | |
| | | 685 PROF SERV DIRECT EDUC SERV | | | 2 | 238,200 | 2 | 238,200 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 375 | 24,221,013 | 377 | 20,316,967 | 2 | 3,904,046- |
| 70 | | FXD MIS CHGS | | | | | | | |
| | | 704 PAY FOR SURETY BOND/INSUR PREM | | 284,621 | | 585,000 | | 300,379 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 284,621 | | 585,000 | 300,379 | |
| SUBTOTAL FOR BUDGET CODE 9805 | | | 375 | 24,708,485 | 377 | 20,953,767 | 2 | 3,754,718- | |
| BUDGET CODE: 9825 BORO NEEDS | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | 8,004,880 | | | | 8,004,880- | |
| | | 681 PROF SERV ACCTING & AUDITING | | 94,042 | | | | 94,042- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 8,098,922 | | | 8,098,922- | |
| SUBTOTAL FOR BUDGET CODE 9825 | | | | 8,098,922 | | | | 8,098,922- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|-----------------|--------------------------------|------------------------|-----------|-----------------------|-----------|------------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE | | | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | | 4,649,200 | | 4,649,200- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 4,649,200 | | 4,649,200- | |
| | SUBTOTAL FOR BUDGET CODE 9826 | | | | | 4,649,200 | | 4,649,200- | |
| BUDGET CODE: 9855 ADULT ED | | | | | | | | | |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | | 5,000 | | 5,000 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | 5,000 | | 5,000 | |
| 40 | OTHR SER&CHR | 417 | ADVERTISING | | | 5,000 | | 5,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 5,000 | | 5,000 | |
| | SUBTOTAL FOR BUDGET CODE 9855 | | | | | 10,000 | | 10,000 | |
| BUDGET CODE: 9904 CSBG-AOTPS | | | | | | | | | |
| 40 | OTHR SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | | | 1,335,688 | | 1,335,688 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 1,335,688 | | 1,335,688 | |
| | SUBTOTAL FOR BUDGET CODE 9904 | | | | | 1,335,688 | | 1,335,688 | |
| BUDGET CODE: 9915 ADULT ED ACT | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | | | 99,825 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | | 99,825 | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 44 | 8,078,507 | 44 | 3,409,140 | 4,669,367- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 44 | 8,078,507 | 44 | 3,409,140 | | 4,669,367- | |
| | SUBTOTAL FOR BUDGET CODE 9915 | | 44 | 8,078,507 | 44 | 3,508,965 | | 4,569,542- | |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-------------------------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 9920 CSBG - Literacy Programs | | | | | | | |
| 60 | | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 9920 | | | | | |
| | | TOTAL FOR COMMUNITY DEVELOPMENT AGENCY | 427 | 51,066,453 | 422 | 28,553,282 | 5- |
| | | TOTAL FOR COMMUNITY DEVELOPMENT OTPS | 524 | 66,891,370 | 491 | 32,128,805 | 33- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| COMMUNITY DEVELOPMENT OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 274,172 | 66,891,370 | 239,252 | 32,128,805 | 34,762,565- |
| FINANCIAL PLAN SAVINGS | | 157,416- | | 157,416- | |
| APPROPRIATION | | 66,733,954 | | 31,971,389 | 34,762,565- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|----------------|------------------|----------------|-----------------|
| CITY | | 22,763,237 | | 3,920,102 | 18,843,135- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 1,936,000 | | 1,561,000 | 375,000- |
| FEDERAL - OTHER | | 40,847,330 | | 25,302,900 | 15,544,430- |
| INTRA-CITY SALES | | 1,187,387 | | 1,187,387 | |
| TOTAL | | 66,733,954 | | 31,971,389 | 34,762,565- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|---------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: S008 ARRA - ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 494,241 | | | | | 494,241- |
| SUBTOTAL FOR F/T SALARIED | | | | 494,241 | | | | | 494,241- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 338,325 | | 1,088,396 | | | 750,071 |
| SUBTOTAL FOR UNSALARIED | | | | 338,325 | | 1,088,396 | | | 750,071 |
| SUBTOTAL FOR BUDGET CODE S008 | | | | 832,566 | | 1,088,396 | | | 255,830 |
| BUDGET CODE: S018 CSBG ARRA Admin - PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 648,900 | | | | | 648,900- |
| SUBTOTAL FOR F/T SALARIED | | | | 648,900 | | | | | 648,900- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 162,225 | | | 162,225 |
| SUBTOTAL FOR UNSALARIED | | | | | | 162,225 | | | 162,225 |
| SUBTOTAL FOR BUDGET CODE S018 | | | | 648,900 | | 162,225 | | | 486,675- |
| BUDGET CODE: 2002 WIA-EEO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 374,310 | 6 | 381,545 | | | 7,235 |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 374,310 | 6 | 381,545 | | 7,235 |
| 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 | 375,607 | 6 | 382,842 | | 7,235 |
| BUDGET CODE: 3000 Youthline | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 245,889 | 4 | 252,417 | | | 6,528 |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 245,889 | 4 | 252,417 | | 6,528 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 1,821 | | 1,821 | | | |
| | | 047 OVERTIME | | 839 | | 839 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,660 | | 2,660 | |
| SUBTOTAL FOR BUDGET CODE 3000 | | | 4 | 248,549 | 4 | 255,077 | 6,528 |
| BUDGET CODE: 3006 Program Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,076,270 | 20 | 1,465,476 | 389,206 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,076,270 | 20 | 1,465,476 | 389,206 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 242 | 242 |
| SUBTOTAL FOR UNSALARIED | | | | | | 242 | 242 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,438 | | 4,438 | |
| | | 047 OVERTIME | | 5,342 | | 5,342 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,780 | | 9,780 | |
| SUBTOTAL FOR BUDGET CODE 3006 | | | 20 | 1,086,050 | 20 | 1,475,498 | 389,448 |
| BUDGET CODE: 3158 CD Funded Programs -ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 69,646 | 1 | 70,035 | 389 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 69,646 | 1 | 70,035 | 389 |
| SUBTOTAL FOR BUDGET CODE 3158 | | | 1 | 69,646 | 1 | 70,035 | 389 |
| BUDGET CODE: 3558 Cornerstone - NYCHA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 306,250 | | 5,508 | 300,742- |
| SUBTOTAL FOR F/T SALARIED | | | | 306,250 | | 5,508 | 300,742- |
| SUBTOTAL FOR BUDGET CODE 3558 | | | | 306,250 | | 5,508 | 300,742- |
| 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 | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|--------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 285,000 | 5 | 95,673 | | | 189,327- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 285,000 | 5 | 95,673 | | | 189,327- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 972 | | | 972 |
| SUBTOTAL FOR UNSALARIED | | | | | | 972 | | | 972 |
| SUBTOTAL FOR BUDGET CODE 3698 | | | 5 | 285,000 | 5 | 96,645 | | | 188,355- |
| BUDGET CODE: 3709 WIA Out of School from OCFS (APY) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 44,800 | | 14,933 | | | 29,867- |
| SUBTOTAL FOR F/T SALARIED | | | | 44,800 | | 14,933 | | | 29,867- |
| SUBTOTAL FOR BUDGET CODE 3709 | | | | 44,800 | | 14,933 | | | 29,867- |
| BUDGET CODE: 4001 In School Youth | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 648,431 | 13 | 664,917 | | | 16,486 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 648,431 | 13 | 664,917 | | | 16,486 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,769 | | 1,769 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,362 | | 5,362 | | | |
| | | 047 OVERTIME | | 1,849 | | 1,849 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,980 | | 8,980 | | | |
| SUBTOTAL FOR BUDGET CODE 4001 | | | 13 | 657,411 | 13 | 673,897 | | | 16,486 |
| BUDGET CODE: 4003 Discretionary | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 911,079 | 20 | 940,091 | | | 29,012 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 911,079 | 20 | 940,091 | | | 29,012 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,209 | | 2,209 | | | |
| | | 047 OVERTIME | | 4,108 | | 4,108 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,317 | | 6,317 | | | |
| SUBTOTAL FOR BUDGET CODE 4003 | | | 20 | 917,396 | 20 | 946,408 | | | 29,012 |
| BUDGET CODE: 4006 Out of School Time | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,229,794 | 29 | 2,280,673 | | | 50,879 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,229,794 | 29 | 2,280,673 | | | 50,879 |
| 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 | 2,235,637 | 29 | 2,286,516 | | | 50,879 |
| BUDGET CODE: 4106 Beacon | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 928,873 | 14 | 937,244 | | | 8,371 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 928,873 | 14 | 937,244 | | | 8,371 |
| 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 | 935,093 | 14 | 943,464 | | | 8,371 |
| BUDGET CODE: 4206 Vulnerable Youth/RHY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 653,019 | 10 | 683,489 | | | 30,470 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 653,019 | 10 | 683,489 | | | 30,470 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,631 | | 1,631 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,631 | | 1,631 | | | |
| SUBTOTAL FOR BUDGET CODE 4206 | | | 10 | 654,650 | 10 | 685,120 | | | 30,470 |
| BUDGET CODE: 4306 Deputy Commissioner Youth Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 135,554 | | 146,932 | | | 11,378 |
| SUBTOTAL FOR F/T SALARIED | | | | 135,554 | | 146,932 | | | 11,378 |
| 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 | | | | 137,053 | | 148,431 | | | 11,378 |
| BUDGET CODE: 5001 Out of School Youth/CUV | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 923,190 | 15 | 940,948 | | 17,758 | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 923,190 | 15 | 940,948 | | 17,758 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | 5,357 | | 5,357 | |
| SUBTOTAL FOR OTH SALARIED | | | | | | 5,357 | | 5,357 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,789 | | 1,789 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,789 | | 1,789 | | | |
| SUBTOTAL FOR BUDGET CODE 5001 | | | 15 | 924,979 | 15 | 948,094 | | 23,115 | |
| BUDGET CODE: 5004 Adult literacy | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 520,376 | 11 | 843,505 | | 323,129 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 520,376 | 11 | 843,505 | | 323,129 | |
| SUBTOTAL FOR BUDGET CODE 5004 | | | 11 | 520,376 | 11 | 843,505 | | 323,129 | |
| BUDGET CODE: 5005 Deputy Commissioner Community Developmen | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 401,743 | 4 | 427,642 | | 25,899 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 401,743 | 4 | 427,642 | | 25,899 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 548 | | 548 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 548 | | 548 | | | |
| SUBTOTAL FOR BUDGET CODE 5005 | | | 4 | 402,291 | 4 | 428,190 | | 25,899 | |
| BUDGET CODE: 5006 Summer Youth Employment | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,084,737 | 17 | 1,134,497 | | 49,760 | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,084,737 | 17 | 1,134,497 | | 49,760 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 310,368 | | 2,408 | | 307,960- | |
| SUBTOTAL FOR OTH SALARIED | | | | 310,368 | | 2,408 | | 307,960- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 138,203 | | 65 | | 138,138- | |
| SUBTOTAL FOR UNSALARIED | | | | 138,203 | | 65 | | 138,138- | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,171 | | 1,171 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,171 | | 1,171 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5006 | | | 17 | 1,534,479 | 17 | 1,138,141 | 396,338- |
| BUDGET CODE: 5101 Office of Immigrant Affairs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 552,640 | 9 | 564,064 | 11,424 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 552,640 | 9 | 564,064 | 11,424 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,894 | | 2,894 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,894 | | 2,894 | |
| SUBTOTAL FOR BUDGET CODE 5101 | | | 9 | 555,534 | 9 | 566,958 | 11,424 |
| BUDGET CODE: 5201 Community Development Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,321,240 | 26 | 1,359,932 | 38,692 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,321,240 | 26 | 1,359,932 | 38,692 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,770 | | 1,770 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 925 | | 925 | |
| | | 047 OVERTIME | | 2,904 | | 2,904 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,599 | | 5,599 | |
| SUBTOTAL FOR BUDGET CODE 5201 | | | 26 | 1,326,839 | 26 | 1,365,531 | 38,692 |
| TOTAL FOR | | | 209 | 14,969,106 | 209 | 14,795,414 | 173,692- |
| TOTAL FOR PROGRAM SERVICES - PS | | | 209 | 14,969,106 | 209 | 14,795,414 | 173,692- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| PROGRAM SERVICES - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 209 | 14,969,106 | 209 | 14,795,414 | 173,692- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 209 | 14,969,106 | 209 | 14,795,414 | 173,692- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 7,163,720 | | 6,801,811 | 361,909- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 477,610 | | 477,610 | |
| FEDERAL - C.D. | | 69,646 | | 70,035 | 389 |
| FEDERAL - OTHER | | 7,258,130 | | 7,445,958 | 187,828 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 14,969,106 | | 14,795,414 | 173,692- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0311 | SECRETARY (LEVELS 1A,2A,3 | D 261 | 10252 | 28,588- 52,966 | 1 | 35,693 |
| 1206 | ASSOCIATE STAFF ANALYST | D 261 | 12627 | 57,245- 88,649 | 6 | 439,829 |
| 1210 | ADMINISTRATIVE CONTRACT S | D 261 | 10095 | 49,492-212,614 | 7 | 525,169 |
| 1250 | ADMINISTRATIVE STAFF ANAL | D 261 | 10026 | 49,492-212,614 | 9 | 788,423 |
| 1272 | ADMINISTRATIVE STAFF ANAL | D 261 | 1002A | 49,151- 76,527 | 3 | 226,153 |
| 1277 | ADMINISTRATIVE STAFF ANAL | D 261 | 10026 | 49,492-212,614 | 22 | 2,035,310 |
| 1302 | CERTIFIED IT DEVELOPER (A | D 260 | 13643 | 67,141-106,348 | 2 | 105,000 |
| 1453 | ASSOCIATE STAFF ANALYST | D 261 | 12627 | 57,245- 88,649 | 5 | 388,869 |
| 1550 | ADMINISTRATIVE MANAGER | D 261 | 10025 | 49,492-212,614 | 1 | 63,620 |
| 1553 | PRINCIPAL ADMINISTRATIVE | D 261 | 10124 | 45,978- 75,630 | 7 | 386,853 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 261 | 10124 | 45,978- 75,630 | 10 | 517,329 |
| 1619 | STAFF ANALYST | D 261 | 12626 | 45,029- 67,459 | 1 | 61,202 |
| 1682 | MANAGEMENT AUDITOR | D 261 | 40502 | 48,283- 82,715 | 2 | 88,096 |
| 1685 | ASSOCIATE CONTRACT SPECIA | D 261 | 40562 | 58,365- 76,478 | 3 | 175,095 |
| 1688 | ASSOCIATE CONTRACT SPECIA | D 261 | 40562 | 58,365- 76,478 | 13 | 735,911 |
| 1689 | ASSOCIATE STAFF ANALYST | D 261 | 12627 | 57,245- 88,649 | 8 | 489,111 |
| 1775 | PROCUREMENT ANALYST | D 261 | 12158 | 38,595- 81,782 | 1 | 58,997 |
| 1811 | CONTRACT SPECIALIST | D 261 | 40561 | 40,263- 66,581 | 7 | 340,017 |
| 1919 | CONTRACT SPECIALIST | D 261 | 40561 | 40,263- 66,581 | 1 | 49,707 |
| 1991 | COMMUNITY ASSOCIATE | D 261 | 56057 | 37,072- 53,788 | 8 | 426,126 |
| 1995 | COMMUNITY ASSOCIATE | D 261 | 56057 | 37,072- 53,788 | 5 | 238,556 |
| 2001 | COMMUNITY COORDINATOR | D 261 | 56058 | 52,322- 70,810 | 7 | 394,639 |
| 2075 | CONTRACT SPECIALIST | D 261 | 40561 | 40,263- 66,581 | 3 | 148,745 |
| 2080 | ASSOCIATE CONTRACT SPECIA | D 261 | 40562 | 58,365- 76,478 | 21 | 1,192,056 |
| 2081 | CONTRACT SPECIALIST | D 261 | 40561 | 40,263- 66,581 | 9 | 545,391 |
| 2082 | COMMUNITY ASSOCIATE | D 261 | 56057 | 37,072- 53,788 | 4 | 178,254 |
| 2099 | CLERICAL ASSOCIATE | D 261 | 10251 | 20,095- 52,966 | 1 | 46,563 |
| 2102 | SECRETARY (LEVELS 1A,2A,3 | D 261 | 10252 | 28,588- 52,966 | 3 | 126,750 |
| 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 | 22 | 1,732,417 |
| 3094 | CLERICAL ASSOCIATE MOST M | D 261 | 10251 | 20,095- 52,966 | 7 | 269,917 |
| 3096 | SECRETARY (LEVELS 1A,2A,3 | D 261 | 10252 | 28,588- 52,966 | 1 | 35,695 |
| 3102 | COMPUTER SPECIALIST (SOFT | D 261 | 13632 | 79,462-115,470 | 4 | 306,000 |
| 5022 | COMMUNITY COORDINATOR | D 261 | 56058 | 52,322- 70,810 | 1 | 52,457 |
| 5051 | COMMUNITY COORDINATOR | D 261 | 56058 | 52,322- 70,810 | 3 | 157,443 |
| SUBTOTAL FOR OBJECT 001 | | | | | 213 | 13,680,843 |

CURRENT CONDITION - FY11
 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 | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 311 | | | | 213 | 13,680,843 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -4 | -256,917 |
| | TOTAL FOR U/A 311 | | | | 209 | 13,423,926 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S003 ARRA - WIA SYEP | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 4,013,092 | | | 4,013,092- |
| | | 686 PROF SERV OTHER | | 158,141 | | | 158,141- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,171,233 | | | 4,171,233- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 5,955 | | | 5,955- |
| | | 724 JTPA-WAGES | | 12,768,337 | | | 12,768,337- |
| | | 725 JTPA-FRINGS | | 1,008,704 | | | 1,008,704- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 13,782,996 | | | 13,782,996- |
| | | SUBTOTAL FOR BUDGET CODE S003 | | 17,954,229 | | | 17,954,229- |
| BUDGET CODE: S004 ARRA - WIA ISY INTERNSHIP | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 2,384,681 | | | 2,384,681- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,384,681 | | | 2,384,681- |
| 70 FXD MIS CHGS | | 724 JTPA-WAGES | | 2,891,331 | | | 2,891,331- |
| | | 725 JTPA-FRINGS | | 221,092 | | | 221,092- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,112,423 | | | 3,112,423- |
| | | SUBTOTAL FOR BUDGET CODE S004 | | 5,497,104 | | | 5,497,104- |
| BUDGET CODE: S005 ARRA - WIA OSY INTERNSHIP | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 16 | 1,592,500 | | 16- | 1,592,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 1,592,500 | | 16- | 1,592,500- |
| 70 FXD MIS CHGS | | 724 JTPA-WAGES | | 1,253,287 | | | 1,253,287- |
| | | 725 JTPA-FRINGS | | 177,037 | | | 177,037- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,430,324 | | | 1,430,324- |
| | | SUBTOTAL FOR BUDGET CODE S005 | 16 | 3,022,824 | | 16- | 3,022,824- |
| BUDGET CODE: S006 ARRA - PARKS PROGRAM (POP) | | | | | | | |
| 40 OTHR SER&CHR 846001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 1,766,622 | | | 1,766,622- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,766,622 | | | 1,766,622- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE S006 | | | | 1,766,622 | | | 1,766,622- |
| BUDGET CODE: S007 ARRA - ADMIN | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,121 | | | 3,121- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,121 | | | 3,121- |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 220,000 | | | 220,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 220,000 | | | 220,000- |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,622 | | | 3,622- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 249 | | | 249- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | 1,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 44,982 | | | 44,982- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 49,853 | | | 49,853- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 51,463 | | | 51,463- |
| | | 681 PROF SERV ACCTING & AUDITING | | 119,658 | | | 119,658- |
| | | 686 PROF SERV OTHER | | 209,835 | | | 209,835- |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 3,856 | | | 3,856- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 384,812 | | | 384,812- |
| SUBTOTAL FOR BUDGET CODE S007 | | | | 657,786 | | | 657,786- |
| BUDGET CODE: S014 CSBG ARRA - Beacons | | | | | | | |
| 60 | CNTRCTL SVCS | 681 PROF SERV ACCTING & AUDITING | | 3,500 | | | 3,500- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 6 | 2,296,500 | 6- | | 2,296,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 2,300,000 | 6- | | 2,300,000- |
| SUBTOTAL FOR BUDGET CODE S014 | | | 6 | 2,300,000 | 6- | | 2,300,000- |
| BUDGET CODE: S015 CSBG ARRA - OST Summer | | | | | | | |
| 60 | CNTRCTL SVCS | 681 PROF SERV ACCTING & AUDITING | | 1,200 | | | 1,200- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 10 | 2,898,800 | 10- | 2,900,000 | 1,200 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 2,900,000 | 10- | 2,900,000 | |
| SUBTOTAL FOR BUDGET CODE S015 | | | 10 | 2,900,000 | 10- | 2,900,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: S016 CSBG ARRA - OST Option II | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | 100 | 6,000,000 | | 2,300,000 | 100- | 3,700,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 100 | 6,000,000 | | 2,300,000 | 100- | 3,700,000- |
| | | SUBTOTAL FOR BUDGET CODE S016 | 100 | 6,000,000 | | 2,300,000 | 100- | 3,700,000- |
| BUDGET CODE: S017 CSBG ARRA - SYEP | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 2,479,000 | | 959,800 | | 1,519,200- |
| | | 686 PROF SERV OTHER | 1 | 136,208 | 1 | 73,000 | | 63,208- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,615,208 | 1 | 1,032,800 | | 1,582,408- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 4,000 | | 4,000 | | |
| | | 724 JTPA-WAGES | | 7,043,976 | | 5,703,080 | | 1,340,896- |
| | | 725 JTPA-FRINGS | | 561,357 | | 434,379 | | 126,978- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 7,609,333 | | 6,141,459 | | 1,467,874- |
| | | SUBTOTAL FOR BUDGET CODE S017 | 1 | 10,224,541 | 1 | 7,174,259 | | 3,050,282- |
| BUDGET CODE: S020 HOMELESS PREVENTION HPRP - DHS | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 194,687 | | 139,063 | | 55,624- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 194,687 | | 139,063 | | 55,624- |
| | | SUBTOTAL FOR BUDGET CODE S020 | | 194,687 | | 139,063 | | 55,624- |
| BUDGET CODE: 3557 Youth Program at NYCHA | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 1,536,607 | | 11,270,000 | | 9,733,393 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,536,607 | | 11,270,000 | | 9,733,393 |
| 60 CNTRCTL SVCS | | 681 PROF SERV ACCTING & AUDITING | | 10,000 | | | | 10,000- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 10,397,143 | | | | 10,397,143- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,407,143 | | | | 10,407,143- |
| | | SUBTOTAL FOR BUDGET CODE 3557 | | 11,943,750 | | 11,270,000 | | 673,750- |
| BUDGET CODE: 3694 CEO - TANF Subsidized Job | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 100,000 | | 100,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 100,000 | | 100,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------------|---|------------------------|-----------|-----------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3694 | | | | | | 100,000 | | 100,000 |
| BUDGET CODE: 3696 CEO - Young Adult Literacy | | | | | | | | |
| 40 | OTHR SER&CHR | 040001 40X CONTRACTUAL SERVICES-GENERAL | | 95,000 | | | | 95,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 95,000 | | | | 95,000- |
| 60 | CNTRCTL SVCS | 695 EDUCATION & REC FOR YOUTH PRGM | | 635,000 | | 730,000 | | 95,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 635,000 | | 730,000 | | 95,000 |
| SUBTOTAL FOR BUDGET CODE 3696 | | | | 730,000 | | 730,000 | | |
| BUDGET CODE: 3697 CEO - Youth Internships | | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 268,750 | | | | 268,750- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 5,100,600 | | 8,350,000 | | 3,249,400 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 5,369,350 | | 8,350,000 | | 2,980,650 |
| 70 | FXD MIS CHGS | 724 JTPA-WAGES | | 3,232,669 | | | | 3,232,669- |
| | | 725 JTPA-FRINGS | | 249,881 | | | | 249,881- |
| | SUBTOTAL FOR FXD MIS CHGS | | | 3,482,550 | | | | 3,482,550- |
| SUBTOTAL FOR BUDGET CODE 3697 | | | | 8,851,900 | | 8,350,000 | | 501,900- |
| BUDGET CODE: 3698 CEO - Service Learning Initiatives | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | | 10,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 10,000 | | | | 10,000- |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,725 | | | | 3,725- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 3,725 | | | | 3,725- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 42,029 | | | | 42,029- |
| | | 615 PRINTING CONTRACTS | | 27,121 | | | | 27,121- |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | 1 | 264,125 | | | 1- | 264,125- |
| | | 681 PROF SERV ACCTING & AUDITING | | 43,700 | | | | 43,700- |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 1 | 3,000 | | | 1- | 3,000- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 3,753,800 | | 4,145,000 | | 391,200 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 4,133,775 | | 4,145,000 | 2- | 11,225 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3698 | | | 2 | 4,147,500 | | 4,145,000 | 2- | 2,500- |
| BUDGET CODE: 3700 WIA SYEP | | | | | | | | |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 5,000 | | 5,000 | | |
| | | 724 JTPA-WAGES | | 3,159,712 | | 3,123,565 | | 36,147- |
| | | 725 JTPA-FRINGS | | 256,020 | | 292,167 | | 36,147 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 3,420,732 | | 3,420,732 | | |
| SUBTOTAL FOR BUDGET CODE 3700 | | | | 3,420,732 | | 3,420,732 | | |
| BUDGET CODE: 3701 WIA - In-School Youth | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 48 | 9,399,031 | 48 | 13,642,764 | | 4,243,733 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 48 | 9,399,031 | 48 | 13,642,764 | | 4,243,733 |
| SUBTOTAL FOR BUDGET CODE 3701 | | | 48 | 9,399,031 | 48 | 13,642,764 | | 4,243,733 |
| BUDGET CODE: 3702 WIA - Out-of-School Youth | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 19 | 11,036,445 | 19 | 7,312,927 | | 3,723,518- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 19 | 11,036,445 | 19 | 7,312,927 | | 3,723,518- |
| SUBTOTAL FOR BUDGET CODE 3702 | | | 19 | 11,036,445 | 19 | 7,312,927 | | 3,723,518- |
| BUDGET CODE: 3705 WIA AOTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,385 | | 38,017 | | 26,632 |
| | | 106 MOTOR VEHICLE FUEL | | 2,000 | | 2,000 | | |
| | | 117 POSTAGE | | 5,000 | | 30,000 | | 25,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 20,000 | | 20,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 38,385 | | 90,017 | | 51,632 |
| 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 | | 20,000 | | 30,000 | | 10,000 |
| | | 337 BOOKS-OTHER | | 6,000 | | 6,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 35,000 | | 45,000 | | 10,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------------|--------|---|------------------------|-----------|-----------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 118,843 | | 118,843 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 536,832 | | 801,763 | | 264,931 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | 5,000 | | |
| | | | 403 OFFICE SERVICES | | 2,000 | | 2,000 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 35,000 | | 60,000 | | 25,000 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 120,000 | | 175,780 | | 55,780 |
| | | | 417 ADVERTISING | | 5,000 | | 5,000 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | 5,000 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,600 | | 1,000 | | 600- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 832,275 | | 1,177,386 | | 345,111 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 30,000 | 3 | 30,000 | | |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 1,000 | | |
| | | | 608 MAINT & REP GENERAL | 1 | 1,000 | 1 | 1,000 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 2,000 | 1 | 2,000 | | |
| | | | 615 PRINTING CONTRACTS | 1 | 20,000 | 1 | 20,000 | | |
| | | | 619 SECURITY SERVICES | 1 | 700 | | | 1- | 700- |
| | | | 622 TEMPORARY SERVICES | 1 | 3,000 | 1 | 3,000 | | |
| | | | 633 TRANSPORTATION EXPENDITURES | 2 | 9,000 | 2 | 9,000 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 | 1 | 1,000 | | |
| | | | 678 PAYMENTS TO DELEGATE AGENCIES | | 6,000 | | 6,000 | | |
| | | | 681 PROF SERV ACCTING & AUDITING | | 253,632 | | | | 253,632- |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 40,000 | | | 1- | 40,000- |
| | | | 686 PROF SERV OTHER | | 56,631 | | | | 56,631- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 423,963 | 11 | 73,000 | 2- | 350,963- |
| | | | SUBTOTAL FOR BUDGET CODE 3705 | 13 | 1,329,623 | 11 | 1,385,403 | 2- | 55,780 |
| | | | BUDGET CODE: 3709 WIA Out of School from OCFS (APY) | | | | | | |
| 60 | CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | 4 | 720,000 | | 240,000 | 4- | 480,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 720,000 | | 240,000 | 4- | 480,000- |
| | | | SUBTOTAL FOR BUDGET CODE 3709 | 4 | 720,000 | | 240,000 | 4- | 480,000- |
| | | | BUDGET CODE: 3710 Summer Youth Employment Program | | | | | | |
| 60 | CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 762,178 | 56 | 3,156,240 | 56 | 2,394,062 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 762,178 | 56 | 3,156,240 | 56 | 2,394,062 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|--------|---------------------|-------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 70 FXD MIS CHGS | | 724 JTPA-WAGES | | | | | 19,342,509 | 19,342,509 | |
| | | 725 JTPA-FRINGES | | | | | 1,380,554 | 1,380,554 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 20,723,063 | 20,723,063 | |
| | | SUBTOTAL FOR BUDGET CODE 3710 | | 762,178 | 56 | | 23,879,303 | 23,117,125 | |
| BUDGET CODE: 3711 Summer Youth Employment Program | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 6,619 | | | | 6,619- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,369 | | | | 6,369- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,988 | | | | 12,988- | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 69 | 7,391,881 | | 69- | | 7,391,881- | |
| | | 686 PROF SERV OTHER | | 523,925 | | | | 523,925- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 69 | 7,915,806 | | 69- | | 7,915,806- | |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 10,458 | | | | 10,458- | |
| | | 724 JTPA-WAGES | | 23,640,302 | | | | 23,640,302- | |
| | | 725 JTPA-FRINGES | | 1,665,385 | | | | 1,665,385- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 25,316,145 | | | | 25,316,145- | |
| | | SUBTOTAL FOR BUDGET CODE 3711 | 69 | 33,244,939 | | 69- | | 33,244,939- | |
| BUDGET CODE: 3715 WIA OST High School | | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 4,199,758 | | | | 4,199,758- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,199,758 | | | | 4,199,758- | |
| | | SUBTOTAL FOR BUDGET CODE 3715 | | 4,199,758 | | | | 4,199,758- | |
| BUDGET CODE: 3740 Charter Schools | | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | 14 | 300,005 | 14 | | 1,196,028 | 896,023 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 300,005 | 14 | | 1,196,028 | 896,023 | |
| | | SUBTOTAL FOR BUDGET CODE 3740 | 14 | 300,005 | 14 | | 1,196,028 | 896,023 | |
| BUDGET CODE: 3741 Charter Schools PB | | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | 12 | 2,638,656 | 12 | | 1,742,633 | 896,023- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--|------------------------|-------------|-----------------------|------------|------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | 12 | 2,638,656 | 12 | 1,742,633 | 896,023- |
| SUBTOTAL FOR BUDGET CODE 3741 | | 12 | 2,638,656 | 12 | 1,742,633 | 896,023- |
| TOTAL FOR | | 314 | 143,242,310 | 161 | 89,928,112 | 153- 53,314,198- |
| 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 | | 3,552,745 | | 2,524,895 | 1,027,850- |
| SUBTOTAL FOR OTHR SER&CHR | | | 3,799,103 | | 2,771,253 | 1,027,850- |
| SUBTOTAL FOR BUDGET CODE 3112 | | | 3,799,103 | | 2,771,253 | 1,027,850- |
| BUDGET CODE: 3180 BEACONS | | | | | | |
| 40 | OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL | | 2,610,000 | | 2,000,000 | 610,000- |
| | 400 CONTRACTUAL SERVICES-GENERAL | | | | 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---|------------------------|------------|-----------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 3190 BEACONS/ACS | | | | | | |
| 40 OTHR SER&CHR | 040001 40X CONTRACTUAL SERVICES-GENERAL | | 386,816 | | | 386,816- |
| | SUBTOTAL FOR OTHR SER&CHR | | 386,816 | | | 386,816- |
| 60 CNTRCTL SVCS | 695 EDUCATION & REC FOR YOUTH PRGM | | | | 386,816 | 386,816 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 386,816 | 386,816 |
| | SUBTOTAL FOR BUDGET CODE 3190 | | 386,816 | | 386,816 | |
| BUDGET CODE: 3550 OST - OPTION 1 | | | | | | |
| 40 OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 35,456 | | 2,666,653 | 2,631,197 |
| | SUBTOTAL FOR OTHR SER&CHR | | 35,456 | | 2,666,653 | 2,631,197 |
| 60 CNTRCTL SVCS | 681 PROF SERV ACCTING & AUDITING | | 20,000 | | | 20,000- |
| | 695 EDUCATION & REC FOR YOUTH PRGM | 441 | 99,380,470 | 441 | 90,035,595 | 9,344,875- |
| | SUBTOTAL FOR CNTRCTL SVCS | 441 | 99,400,470 | 441 | 90,035,595 | 9,364,875- |
| 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 | 99,809,251 | 441 | 93,075,573 | 6,733,678- |
| BUDGET CODE: 3551 OST - OPTION 2 | | | | | | |
| 60 CNTRCTL SVCS | 695 EDUCATION & REC FOR YOUTH PRGM | | 92,000 | | | 92,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 92,000 | | | 92,000- |
| | SUBTOTAL FOR BUDGET CODE 3551 | | 92,000 | | | 92,000- |
| 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 | |
| | 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | 5,162,467 | 5 | 2,613,050 | 2,549,417- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 5,162,467 | 5 | 2,613,050 | 2,549,417- |
| SUBTOTAL FOR BUDGET CODE 3606 | | | 5 | 5,162,467 | 5 | 2,613,050 | 2,549,417- |
| BUDGET CODE: 3612 ADMIN OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 45,900 | | 45,900 | |
| | | 106 MOTOR VEHICLE FUEL | | 7,192 | | 4,192 | 3,000- |
| | | 117 POSTAGE | | 20,000 | | 20,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 12,900 | | 15,000 | 2,100 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 85,992 | | 85,092 | 900- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,000 | | 2,000 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 500 | | 500 | |
| | | 314 OFFICE FURITURE | | 1,000 | | 1,000 | |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 1,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 7,000 | | 7,000 | |
| | | 337 BOOKS-OTHER | | 10,300 | | 10,300 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 21,800 | | 21,800 | |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 20,934 | | 20,934 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 10,637 | | 341,356 | 330,719 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,700 | | 6,200 | 4,500- |
| | | 403 OFFICE SERVICES | | 2,000 | | 2,000 | |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 10,000 | | 10,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 72,600 | | 72,600 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11,400 | | 9,000 | 2,400- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 710 | | 10,000 | | 9,290 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | 2,500 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 143,481 | | 476,590 | | 333,109 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 42,500 | 1 | 42,500 | | | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 1,000 | | | |
| | | 608 MAINT & REP GENERAL | 1 | 2,000 | 1 | 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 | 5,500 | 1 | 10,000 | | 4,500 | |
| | | 624 CLEANING SERVICES | 1 | 113,229 | 1 | 3,000 | | 110,229- | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 5,000 | 1 | 5,000 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 6,500 | 1 | 6,500 | | | |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 790,441 | 1 | 1,173,900 | | 383,459 | |
| | | 686 PROF SERV OTHER | 1 | 2,000 | 1 | 2,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 1,019,670 | 12 | 1,297,400 | | 277,730 | |
| 70 FXD MIS CHGS | | 719 JUDGEMENTS AND CLAIMS | | 6,613 | | | | 6,613- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 6,613 | | | | 6,613- | |
| | | SUBTOTAL FOR BUDGET CODE 3612 | 12 | 1,277,556 | 12 | 1,880,882 | | 603,326 | |
| BUDGET CODE: 3616 RUNAWAYS | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 116,350 | | 116,350 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 116,350 | | 116,350 | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | 2 | 4,604,721 | 2 | 1,265,349 | | 3,339,372- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 4,604,721 | 2 | 1,265,349 | | 3,339,372- | |
| | | SUBTOTAL FOR BUDGET CODE 3616 | 2 | 4,604,721 | 2 | 1,381,699 | | 3,223,022- | |
| BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL | | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 946,488 | | | | 946,488- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 946,488 | | | | 946,488- | |
| | | SUBTOTAL FOR BUDGET CODE 3624 | | 946,488 | | | | 946,488- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 681 PROF SERV ACCTING & AUDITING | | 356,761 | | | | | 356,761- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 35 | 23,452,251 | 35 | | 5 | | 23,452,246- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 35 | 23,809,012 | 35 | | 5 | | 23,809,007- |
| | | SUBTOTAL FOR BUDGET CODE 3625 | 35 | 23,809,012 | 35 | | 5 | | 23,809,007- |
| 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 | | 10,000 | | | | | 10,000- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 65 | 28,299,647 | 65 | 21,299,893 | | | 6,999,754- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 65 | 28,309,647 | 65 | 21,299,893 | | | 7,009,754- |
| | | SUBTOTAL FOR BUDGET CODE 3680 | 65 | 28,309,647 | 65 | 22,061,683 | | | 6,247,964- |
| BUDGET CODE: 3685 TAX LEVY INITIATIVES | | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | 18 | 2,227,345 | 18 | 1,999,784 | | | 227,561- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 2,227,345 | 18 | 1,999,784 | | | 227,561- |
| | | SUBTOTAL FOR BUDGET CODE 3685 | 18 | 2,227,345 | 18 | 1,999,784 | | | 227,561- |
| BUDGET CODE: 3690 BEACONS ACS & DYS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 7,316,182 | | 7,316,182 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,316,182 | | 7,316,182 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3690 | | 7,316,182 | | 7,316,182 | | | |
| BUDGET CODE: 4104 Emergency Shelter | | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 98,217 | | | | | 98,217- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 98,217 | | | | | 98,217- |
| | | SUBTOTAL FOR BUDGET CODE 4104 | | 98,217 | | | | | 98,217- |
| BUDGET CODE: 4180 BEACONS-FED CD | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|--|------------------------|-------------|-----------------------|-------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | 6,300,000 | 15 | 5,550,000 | | 750,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 15 | 6,300,000 | 15 | 5,550,000 | | 750,000- |
| | | SUBTOTAL FOR BUDGET CODE 4180 | 15 | 6,300,000 | 15 | 6,300,000 | | |
| | | TOTAL FOR ADMINISTRATION AND FINANCE | 608 | 188,673,996 | 608 | 144,322,118 | | 44,351,878- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 922 | 331,916,306 | 769 | 234,250,230 | 153- | 97,666,076- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,310,341 | 331,916,306 | 2,451,903 | 234,250,230 | 97,666,076- |
| FINANCIAL PLAN SAVINGS | | 3,100- | | 3,100- | |
| APPROPRIATION | | 331,913,206 | | 234,247,130 | 97,666,076- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 190,177,327 | | 153,385,755 | 36,791,572- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 11,046,562 | | 11,046,562 | |
| FEDERAL - C.D. | | 6,300,000 | | 6,300,000 | |
| FEDERAL - OTHER | | 99,788,372 | | 39,048,492 | 60,739,880- |
| INTRA-CITY SALES | | 24,600,945 | | 24,466,321 | 134,624- |
| TOTAL | | 331,913,206 | | 234,247,130 | 97,666,076- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 386 | 26,659,462 | 386 | 27,434,999 | 775,537 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 386 | 26,659,462 | 386 | 27,434,999 | 775,537 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 16,164,515 | 16,751,835 | 587,320 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 500,000 | 500,000 | |
| FEDERAL - C.D. | 69,646 | 70,035 | 389 |
| FEDERAL - OTHER | 9,925,301 | 10,113,129 | 187,828 |
| INTRA-CITY SALES | | | |

TOTAL 26,659,462 27,434,999 775,537

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,584,513 | 398,807,676 | 2,691,155 | 266,379,035 | 132,428,641- |
| FINANCIAL PLAN SAVINGS | | 160,516- | | 160,516- | |
| APPROPRIATION | | 398,647,160 | | 266,218,519 | 132,428,641- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|--------------|
| CITY | | 212,940,564 | | 157,305,857 | 55,634,707- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 11,046,562 | | 11,046,562 | |
| FEDERAL - C.D. | | 8,236,000 | | 7,861,000 | 375,000- |
| FEDERAL - OTHER | | 140,635,702 | | 64,351,392 | 76,284,310- |
| INTRA-CITY SALES | | 25,788,332 | | 25,653,708 | 134,624- |
| TOTAL | | 398,647,160 | | 266,218,519 | 132,428,641- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 386 | 26,659,462 | 386 | 27,434,999 | 775,537 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 386 | 26,659,462 | 386 | 27,434,999 | 775,537 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 398,807,676 | | 266,379,035 | 132,428,641- |
| FINANCIAL PLAN SAVINGS | | 160,516- | | 160,516- | |
| APPROPRIATION | | 398,647,160 | | 266,218,519 | 132,428,641- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 386 | 425,467,138 | 386 | 293,814,034 | 131,653,104- |
| FINANCIAL PLAN SAVINGS | | 160,516- | | 160,516- | |
| APPROPRIATION | 386 | 425,306,622 | 386 | 293,653,518 | 131,653,104- |
| FUNDING | | | | | |
| CITY | | 229,105,079 | | 174,057,692 | 55,047,387- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 11,546,562 | | 11,546,562 | |
| FEDERAL - C.D. | | 8,305,646 | | 7,931,035 | 374,611- |
| FEDERAL - OTHER | | 150,561,003 | | 74,464,521 | 76,096,482- |
| INTRA-CITY SALES | | 25,788,332 | | 25,653,708 | 134,624- |
| TOTAL FUNDING | | 425,306,622 | | 293,653,518 | 131,653,104- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS | | | | | | | |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,703,924 | 20 | 1,771,453 | 2 67,529 |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,703,924 | 20 | 1,771,453 | 2 67,529 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 18,288 | 18,288 |
| | | SUBTOTAL FOR UNSALARIED | | | | 18,288 | 18,288 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,773 | | 1,773 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,899 | | 4,899 | |
| | | 049 BACKPAY - PRIOR YEARS | | 6,101 | | 6,101 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,773 | | 12,773 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 3 | | 1 | 42,000 | 2- 42,000 |
| | | SUBTOTAL FOR AMT TO SCHED | 3 | | 1 | 42,000 | 2- 42,000 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 21 | 1,716,697 | 21 | 1,844,514 | 127,817 |
| | | TOTAL FOR DEPARTMENTAL OPERATIONS | 21 | 1,716,697 | 21 | 1,844,514 | 127,817 |
| | | TOTAL FOR PERSONAL SERVICES | 21 | 1,716,697 | 21 | 1,844,514 | 127,817 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 21 | 1,716,697 | 21 | 1,844,514 | 127,817 |
| FINANCIAL PLAN SAVINGS | | | | 225 | 225 |
| APPROPRIATION | 21 | 1,716,697 | 21 | 1,844,739 | 128,042 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|
| CITY | 1,716,697 | 1,844,739 | 128,042 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,716,697 | 1,844,739 | 128,042 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 56,544- 97,737 | 4 | 278,301 |
| 1310 | LEGAL SECRETARIAL ASSISTA | D 312 | 10229 | 32,028- 59,816 | 2 | 119,631 |
| 1322 | EXECUTIVE AGENCY COUNSEL | D 312 | 95005 | 49,492-212,614 | 5 | 644,731 |
| 1324 | PRINCIPAL ADMINISTRATIVE | D 312 | 10124 | 45,978- 75,630 | 1 | 48,027 |
| 1328 | CLERICAL AIDE | D 312 | 10250 | 28,588- 34,624 | 1 | 23,902 |
| 1330 | COMP OP MANAGER | D 312 | 10074 | 49,492-212,614 | 1 | 96,083 |
| 1332 | ADMINISTRATIVE STAFF ANAL | D 312 | 10026 | 49,492-212,614 | 3 | 288,887 |
| SUBTOTAL FOR OBJECT 001 | | | | | 19 | 1,770,293 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 19 | 1,770,293 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 2 | 186,347 |
| TOTAL FOR U/A 001 | | | | | 21 | 1,956,640 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | 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 | | 57,014 | | 36,000 | 21,014- | |
| | | 117 POSTAGE | | | | 520 | 520 | |
| | | 199 DATA PROCESSING SUPPLIES | | 7,000 | | 2,000 | 5,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 65,805 | | 40,311 | 25,494- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 4,035 | 4,035 | |
| | | 314 OFFICE FURITURE | | | | 5,000 | 5,000 | |
| | | 315 OFFICE EQUIPMENT | | 568 | | 914 | 346 | |
| | | 319 SECURITY EQUIPMENT | | 1,500 | | 480 | 1,020- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 19,836 | | 15,043 | 4,793- | |
| | | 337 BOOKS-OTHER | | 8,981 | | 3,781 | 5,200- | |
| | | 338 LIBRARY BOOKS | | 3,200 | | 5,200 | 2,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 34,085 | | 34,453 | 368 | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 22,410 | | 22,410 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,300 | | | 4,300- | |
| | | 403 OFFICE SERVICES | | 288 | | 288 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 600 | | 1,355 | 755 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 20,423 | | 18,097 | 2,326- | |
| | | 423 HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,350 | | 1,350 | 3,000- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,390 | | 3,390 | 1,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 290 | | 200 | 90- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,610 | | 5,700 | 4,090 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 9,995 | 9,995 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 56,662 | | 62,786 | 6,124 | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 1 | 600 | 1 600 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 12,915 | 3 | 37,709 | 24,794 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 245 | 1 | 1,000 | 755 | |
| | | 624 CLEANING SERVICES | 1 | 3,900 | | | 1- 3,900- | |
| | | 686 PROF SERV OTHER | 1 | 3,000 | 1 | 729 | 2,271- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6 | 20,060 | 6 | 40,038 | 19,978 |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | 6 | 176,612 | 6 | 177,588 | 976 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR DEPARTMENTAL OPERATIONS | | | 6 | 176,612 | 6 | 177,588 | 976 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 6 | 176,612 | 6 | 177,588 | 976 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 44,624 | 176,612 | 42,298 | 177,588 | 976 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 176,612 | | 177,588 | 976 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------|------------------|---------|-------------|
| CITY | | 176,612 | | 177,588 | 976 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 176,612 | | 177,588 | 976 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 21 | 1,716,697 | 21 | 1,844,514 | 127,817 |
| FINANCIAL PLAN SAVINGS | | | | 225 | 225 |
| APPROPRIATION | 21 | 1,716,697 | 21 | 1,844,739 | 128,042 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 1,716,697 | 1,844,739 | 128,042 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 1,716,697 1,844,739 128,042

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 44,624 | 176,612 | 42,298 | 177,588 | 976 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 176,612 | | 177,588 | 976 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 176,612 | 177,588 | 976 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 176,612 177,588 976

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 21 | 1,716,697 | 21 | 1,844,514 | 127,817 |
| FINANCIAL PLAN SAVINGS | | | | 225 | 225 |
| APPROPRIATION | 21 | 1,716,697 | 21 | 1,844,739 | 128,042 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 176,612 | | 177,588 | 976 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 176,612 | | 177,588 | 976 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 21 | 1,893,309 | 21 | 2,022,102 | 128,793 |
| FINANCIAL PLAN SAVINGS | | | | 225 | 225 |
| APPROPRIATION | 21 | 1,893,309 | 21 | 2,022,327 | 129,018 |
| FUNDING | | | | | |
| CITY | | 1,893,309 | | 2,022,327 | 129,018 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 1,893,309 | | 2,022,327 | 129,018 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN | | | | | | | |
| BUDGET CODE: 0101 AGENCYWIDE OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,364,689 | 16 | 1,507,907 | 143,218 |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,364,689 | 16 | 1,507,907 | 143,218 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,069 | | 2,069 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,825 | | 5,825 | |
| | | 046 TERMINAL LEAVE | | 45,000 | | | 45,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 52,894 | | 7,894 | 45,000- |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 16 | 1,417,583 | 16 | 1,515,801 | 98,218 |
| TOTAL FOR OFFICE OF THE CHAIRMAN | | | 16 | 1,417,583 | 16 | 1,515,801 | 98,218 |
| TOTAL FOR PERSONAL SERVICES | | | 16 | 1,417,583 | 16 | 1,515,801 | 98,218 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 16 | 1,417,583 | 16 | 1,515,801 | 98,218 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 16 | 1,417,583 | 16 | 1,515,801 | 98,218 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,284,408 | | 1,382,626 | 98,218 |
| OTHER CATEGORICAL | | 133,175 | | 133,175 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 1,417,583 | | 1,515,801 | 98,218 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 318,450 |
| 1115 | LABOR RELATIONS TRIAL EXA | D 313 | 13327 | 49,492-212,614 | 5 | 411,345 |
| 1120 | ADMINISTRATIVE STAFF ANAL | D 313 | 10026 | 49,492-212,614 | 1 | 115,810 |
| 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 | 1 | 70,304 |
| 1136 | PRINCIPAL ADMINISTRATIVE | D 313 | 10124 | 45,978- 75,630 | 2 | 116,627 |
| 1140 | SECTY TO THE DIRECTOR OFF | D 313 | 12833 | 54,725- 75,097 | 1 | 63,343 |
| 1155 | CLERICAL ASSOCIATE | D 313 | 10251 | 20,095- 52,966 | 1 | 39,408 |
| 2000 | *CERTIFIED LOCAL AREA NET | D 313 | 13691 | 70,641-111,892 | 1 | 79,462 |
| | SUBTOTAL FOR OBJECT 001 | | | | 16 | 1,508,080 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 16 | 1,508,080 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 16 | 1,508,080 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN | | | | | | | | | |
| BUDGET CODE: 0101 AGENCYWIDE OPERATIONS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,235 | | 1,500 | | 735- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 3,000 | | |
| | | | 117 POSTAGE | | 7,000 | | 4,500 | | 2,500- |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,962 | | 4,591 | | 1,629 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 15,197 | | 13,591 | | 1,606- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 1,200 | | 1,200 | | |
| | | | 315 OFFICE EQUIPMENT | | 500 | | 500 | | |
| | | | 337 BOOKS-OTHER | | 1,636 | | 1,500 | | 136- |
| | | | 338 LIBRARY BOOKS | | 9,529 | | 9,529 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 12,865 | | 12,729 | | 136- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 27,408 | | 22,821 | | 4,587- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 500 | | 500 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 800 | | 800 | | |
| | | | 403 OFFICE SERVICES | | 706 | | 706 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 11,281 | | 7,400 | | 3,881- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 372,819 | | 419,527 | | 46,708 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 238 | | 822 | | 584 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 640 | | 1,500 | | 860 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 360 | | | | 360- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,678 | | 2,000 | | 322 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 416,430 | | 456,076 | | 39,646 |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 320 | 1 | 320 |
| | | | 608 MAINT & REP GENERAL | 1 | 1,717 | 1 | 2,298 | | 581 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 2 | 2,800 | 2 | 2,800 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 199 | 1 | 2,275 | | 2,076 |
| | | | 615 PRINTING CONTRACTS | 1 | 700 | 1 | 700 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 25,000 | 1 | 22,000 | | 3,000- |
| | | | 624 CLEANING SERVICES | 1 | 5,443 | 1 | 5,000 | | 443- |
| | | | 682 PROF SERV LEGAL SERVICES | 2 | 50,000 | 2 | 67,000 | | 17,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 83,059 | 10 | 102,393 | 3 | 19,334 |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 7 | 527,551 | 10 | 584,789 | 3 | 57,238 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|---------|-----------------------|---------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OFFICE OF THE CHAIRMAN | | | 7 | 527,551 | 10 | 584,789 | 3 | 57,238 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 7 | 527,551 | 10 | 584,789 | 3 | 57,238 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 30,143 | 527,551 | 24,821 | 584,789 | 57,238 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 527,551 | | 584,789 | 57,238 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 505,051 | | 562,289 | 57,238 |
| OTHER CATEGORICAL | | 22,500 | | 22,500 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 527,551 | | 584,789 | 57,238 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 16 | 1,417,583 | 16 | 1,515,801 | 98,218 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 16 | 1,417,583 | 16 | 1,515,801 | 98,218 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 1,284,408 | 1,382,626 | 98,218 |
| OTHER CATEGORICAL | 133,175 | 133,175 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|--------|
| TOTAL | 1,417,583 | 1,515,801 | 98,218 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 30,143 | 527,551 | 24,821 | 584,789 | 57,238 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 527,551 | | 584,789 | 57,238 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 505,051 | 562,289 | 57,238 |
| OTHER CATEGORICAL | 22,500 | 22,500 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 527,551 584,789 57,238

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 16 | 1,417,583 | 16 | 1,515,801 | 98,218 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 16 | 1,417,583 | 16 | 1,515,801 | 98,218 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 527,551 | | 584,789 | 57,238 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 527,551 | | 584,789 | 57,238 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 16 | 1,945,134 | 16 | 2,100,590 | 155,456 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 16 | 1,945,134 | 16 | 2,100,590 | 155,456 |
| FUNDING | | | | | |
| CITY | | 1,789,459 | | 1,944,915 | 155,456 |
| OTHER CATEGORICAL | | 155,675 | | 155,675 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 1,945,134 | | 2,100,590 | 155,456 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 165,222 | 2 | 196,850 | 31,628 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 165,222 | 2 | 196,850 | 31,628 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 29,186 | | | 1- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 29,186 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 195,208 | 2 | 197,650 | 1- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #1 | 3 | 195,208 | 2 | 197,650 | 1- |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 195,208 | 2 | 197,650 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 195,208 | 2 | 197,650 | 2,442 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 195,208 | 2 | 197,650 | 2,442 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 195,208 | 197,650 | 2,442 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 195,208 | 197,650 | 2,442 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|-----------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | COMMUNITY ASSOCIATE | D 341 | 56057 | 37,072- 53,788 | 1 | 32,000 |
| 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 | 169,374 |

| | | | | | | |
|---|--|--|--|--|----|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 169,374 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -1 | -56,458 |
| TOTAL FOR U/A 001 | | | | | 2 | 112,916 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,015 | | | 2,015- |
| | | 199 DATA PROCESSING SUPPLIES | | 25 | | | 25- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,040 | | | 2,040- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 120 | | | 120- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 120 | | | 120- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,245 | | 1,245 | |
| | | 412 RENTALS OF MISC.EQUIP | | 190 | | | 190- |
| | | 417 ADVERTISING | | 92 | | | 92- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,527 | | 1,245 | 282- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 3,687 | | 1,245 | 2,442- |
| BUDGET CODE: 2000 MARDI GRAS FESTIVAL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 100 | | | 100- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 100 | | | 100- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 600 | | | 600- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 600 | | | 600- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 392 | | | 392- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 75 | | | 75- |
| | | 499 OTHER EXPENSES - GENERAL | | 197,161 | | | 197,161- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 197,628 | | | 197,628- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,450 | | 1- | 1,450- |
| | | 622 TEMPORARY SERVICES | 1 | 1,070 | | 1- | 1,070- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 2,520 | | 2- | 2,520- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 2 | 200,848 | | 2- | 200,848- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #1 | 2 | 204,535 | | 1,245 | 203,290- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|------------------------|------------------------|---------|-----------------------|--------|---------------------|----------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OTHER | THAN PERSONAL SERVICES | 2 | 204,535 | | 1,245 | 2- | 203,290- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,245 | 204,535 | 1,245 | 1,245 | 203,290- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 204,535 | | 1,245 | 203,290- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-----------|--------------|
| CITY | | 3,687 | | 1,245 | 2,442- |
| OTHER CATEGORICAL | | 200,848 | | | 200,848- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 204,535 | | 1,245 | 203,290- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 195,208 | 2 | 197,650 | 2,442 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 195,208 | 2 | 197,650 | 2,442 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 195,208 | 197,650 | 2,442 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|-------|
| TOTAL | 195,208 | 197,650 | 2,442 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,245 | 204,535 | 1,245 | 1,245 | 203,290- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 204,535 | | 1,245 | 203,290- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|-------|-------------|
| CITY | | 3,687 | | 1,245 | 2,442- |
| OTHER CATEGORICAL | | 200,848 | | | 200,848- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 204,535 | | 1,245 | 203,290- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 195,208 | 2 | 197,650 | 2,442 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 195,208 | 2 | 197,650 | 2,442 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 204,535 | | 1,245 | 203,290- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 204,535 | | 1,245 | 203,290- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 399,743 | 2 | 198,895 | 200,848- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 399,743 | 2 | 198,895 | 200,848- |
| FUNDING | | | | | |
| CITY | | 198,895 | | 198,895 | |
| OTHER CATEGORICAL | | 200,848 | | | 200,848- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 399,743 | | 198,895 | 200,848- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 151,381 | 3 | 163,905 | 12,524 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 151,381 | 3 | 163,905 | 12,524 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 8,000 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 29,186 | | | 1- 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 29,186 | | 8,000 | 1- 21,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 180,567 | 3 | 171,905 | 1- 8,662- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #2 | 4 | 180,567 | 3 | 171,905 | 1- 8,662- |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 180,567 | 3 | 171,905 | 1- 8,662- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 180,567 | 3 | 171,905 | 8,662- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 180,567 | 3 | 171,905 | 8,662- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 180,567 | 171,905 | 8,662- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 180,567 | 171,905 | 8,662- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 342 | 56086 | 49,492-212,614 | 1 | 67,600 |
| 1112 | COMMUNITY ASSISTANT | D 342 | 56056 | 31,454- 35,573 | 1 | 33,900 |
| 1155 | COMMUNITY COORDINATOR | D 342 | 56058 | 52,322- 70,810 | 1 | 52,457 |
| 1157 | COMMUNITY ASSISTANT | D 342 | 56056 | 31,454- 35,573 | 1 | 34,831 |
| | SUBTOTAL FOR OBJECT 001 | | | | 4 | 188,788 |

| | | | | | | |
|---|--|--|--|--|----|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 4 | 188,788 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -1 | -47,197 |
| TOTAL FOR U/A 001 | | | | | 3 | 141,591 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,971 | | 3,663 | 308- |
| | | 117 POSTAGE | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,971 | | 4,663 | 308- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,926 | | 2,926 | |
| | | 412 RENTALS OF MISC.EQUIP | | 855 | | 3,185 | 2,330 |
| | | 419 SECURITY SERVICES | | 816 | | 816 | |
| | | 432 LEASING OF DATA PROC EQUIP | | 7,260 | | 11,400 | 4,140 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,857 | | 18,327 | 6,470 |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 2,500 | 1 2,500 |
| | | 624 CLEANING SERVICES | 1 | 1,500 | 1 | 1,500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,500 | 2 | 4,000 | 1 2,500 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 18,328 | 2 | 26,990 | 1 8,662 |
| BUDGET CODE: 2000 ANNUAL STREET FAIR | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 9,675 | | | 9,675- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,675 | | | 9,675- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 11,250 | | | 11,250- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 11,250 | | | 11,250- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | 20,925 | | | 20,925- |
| TOTAL FOR MANHATTAN COMMUNITY BOARD #2 | | | 1 | 39,253 | 2 | 26,990 | 1 12,263- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 1 | 39,253 | 2 | 26,990 | 1 12,263- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,926 | 39,253 | 2,926 | 26,990 | 12,263- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 39,253 | | 26,990 | 12,263- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 18,328 | | 26,990 | 8,662 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 20,925 | | | 20,925- |
| TOTAL | | 39,253 | | 26,990 | 12,263- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 63,595 | | 65,000 | 1,405 |
| | 856001 | 42C HEAT LIGHT & POWER | | 50,835 | | 45,399 | 5,436- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 114,432 | | 110,401 | 4,031- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 114,432 | | 110,401 | 4,031- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #2 | | 114,432 | | 110,401 | 4,031- |
| | | TOTAL FOR RENT AND ENERGY | | 114,432 | | 110,401 | 4,031- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 50,835 | 114,432 | 45,399 | 110,401 | 4,031- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 114,432 | | 110,401 | 4,031- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------|------------------|---------|-------------|
| CITY | | 114,432 | | 110,401 | 4,031- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 114,432 | | 110,401 | 4,031- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 180,567 | 3 | 171,905 | 8,662- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 180,567 | 3 | 171,905 | 8,662- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 180,567 | 171,905 | 8,662- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 180,567 171,905 8,662-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 53,761 | 153,685 | 48,325 | 137,391 | 16,294- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 153,685 | | 137,391 | 16,294- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 132,760 | | 137,391 | 4,631 |
| OTHER CATEGORICAL | | 20,925 | | | 20,925- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 153,685 | | 137,391 | 16,294- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 180,567 | 3 | 171,905 | 8,662- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 180,567 | 3 | 171,905 | 8,662- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 153,685 | | 137,391 | 16,294- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 153,685 | | 137,391 | 16,294- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 334,252 | 3 | 309,296 | 24,956- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 334,252 | 3 | 309,296 | 24,956- |
| FUNDING | | | | | |
| CITY | | 313,327 | | 309,296 | 4,031- |
| OTHER CATEGORICAL | | 20,925 | | | 20,925- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 334,252 | | 309,296 | 24,956- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 143,846 | 3 | 172,797 | 28,951 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 143,846 | 3 | 172,797 | 28,951 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 11,569 | | 16,000 | 4,431 |
| | | SUBTOTAL FOR OTH SALARIED | | 11,569 | | 16,000 | 4,431 |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 2,141 | | | 2,141- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,141 | | | 2,141- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 29,186 | | | 1- 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 29,186 | | | 1- 29,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 186,742 | 3 | 188,797 | 1- 2,055 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #3 | 4 | 186,742 | 3 | 188,797 | 1- 2,055 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 186,742 | 3 | 188,797 | 1- 2,055 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 186,742 | 3 | 188,797 | 2,055 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 186,742 | 3 | 188,797 | 2,055 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|--------------|
| CITY | 186,742 | 188,797 | 2,055 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 186,742 | 188,797 | 2,055 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 343 | 56086 | 49,492-212,614 | 1 | 71,278 |
| 1110 | ASSISTANT DISTRICT MANAGE | D 343 | 56087 | 36,625- 55,290 | 1 | 47,517 |
| 1121 | COMMUNITY ASSOCIATE | D 343 | 56057 | 37,072- 53,788 | 2 | 75,624 |
| | SUBTOTAL FOR OBJECT 001 | | | | 4 | 194,419 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 4 | 194,419 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -1 | -48,605 |
| | TOTAL FOR U/A 001 | | | | 3 | 145,814 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2000 GRANT MONIES | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 5,367 | | | 5,367- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,367 | | | 5,367- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | 5,367 | | | 5,367- |
| | | TOTAL FOR | | 5,367 | | | 5,367- |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | 300 | 300 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,899 | | 3,880 | 981 |
| | | 199 DATA PROCESSING SUPPLIES | | 598 | | | 598- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,497 | | 4,180 | 683 |
| 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 | 1 | 900 | 1 | 900 | |
| | | 622 TEMPORARY SERVICES | 1 | 278 | | | 1- 278- |
| | | 624 CLEANING SERVICES | 1 | 2,080 | 1 | 2,080 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 780 | | | 1- 780- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 4,038 | 2 | 2,980 | 2- 1,058- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 960 | | | 960- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 960 | | | 960- |
| 90 OTPS HOLD CD | | 999 OTPS HOLDING CODE | | 480 | | | 480- |
| | | SUBTOTAL FOR OTPS HOLD CD | | 480 | | | 480- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 12,153 | 2 | 10,098 | 2- 2,055- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #3 | 4 | 12,153 | 2 | 10,098 | 2- 2,055- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 4 | 17,520 | 2 | 10,098 | 2- 7,422- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,938 | 17,520 | 3,238 | 10,098 | 7,422- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 17,520 | | 10,098 | 7,422- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 12,153 | | 10,098 | 2,055- |
| OTHER CATEGORICAL | | 5,367 | | | 5,367- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 17,520 | | 10,098 | 7,422- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 130,001 | | 130,000 | 1- |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,879 | | 4,801 | 1,078- |
| | | 499 OTHER EXPENSES - GENERAL | | 1 | | 2 | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 135,881 | | 134,803 | 1,078- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 135,881 | | 134,803 | 1,078- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #3 | | 135,881 | | 134,803 | 1,078- |
| | | TOTAL FOR RENT AND ENERGY | | 135,881 | | 134,803 | 1,078- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,879 | 135,881 | 4,801 | 134,803 | 1,078- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 135,881 | | 134,803 | 1,078- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------|------------------|---------|-------------|
| CITY | | 135,881 | | 134,803 | 1,078- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 135,881 | | 134,803 | 1,078- |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 186,742 | 3 | 188,797 | 2,055 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 186,742 | 3 | 188,797 | 2,055 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 186,742 | 188,797 | 2,055 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 186,742 | 188,797 | 2,055 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,817 | 153,401 | 8,039 | 144,901 | 8,500- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 153,401 | | 144,901 | 8,500- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 148,034 | 144,901 | 3,133- |
| OTHER CATEGORICAL | 5,367 | | 5,367- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|---------|---------|--------|
| TOTAL | 153,401 | 144,901 | 8,500- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 186,742 | 3 | 188,797 | 2,055 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 186,742 | 3 | 188,797 | 2,055 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 153,401 | | 144,901 | 8,500- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 153,401 | | 144,901 | 8,500- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 340,143 | 3 | 333,698 | 6,445- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 340,143 | 3 | 333,698 | 6,445- |
| FUNDING | | | | | |
| CITY | | 334,776 | | 333,698 | 1,078- |
| OTHER CATEGORICAL | | 5,367 | | | 5,367- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 340,143 | | 333,698 | 6,445- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|---------|-----------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 128,330 | 3 | 189,368 | 61,038 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 128,330 | 3 | 189,368 | 61,038 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 13,144 | | | 13,144- |
| | | SUBTOTAL FOR OTH SALARIED | | 13,144 | | | 13,144- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | | 9,000- |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | | 38,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 179,660 | 3 | 189,368 | 9,708 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 4 | 3 | 179,660 | 3 | 189,368 | 9,708 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 179,660 | 3 | 189,368 | 9,708 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 179,660 | 3 | 189,368 | 9,708 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 179,660 | 3 | 189,368 | 9,708 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 179,660 | 189,368 | 9,708 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 179,660 189,368 9,708

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 344 | 56086 | 49,492-212,614 | 2 | 119,101 |
| 1106 | COMMUNITY ASSOCIATE | D 344 | 56057 | 37,072- 53,788 | 1 | 43,869 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 162,970 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 162,970 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 3 | 162,970 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 752 | | 752 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | | 500- |
| | | 117 POSTAGE | | 2,000 | | 1,500 | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,252 | | 2,252 | 1,000- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | 475 | 475 |
| | | 315 OFFICE EQUIPMENT | | 876 | | | 876- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,000 | | 1,750 | 1,250- |
| | | 337 BOOKS-OTHER | | 200 | | | 200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,076 | | 2,225 | 1,851- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,234 | | 2,234 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 900 | | 250 | 650- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,250 | | 2,066 | 3,184- |
| | | 417 ADVERTISING | | 200 | | | 200- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | | 300- |
| | | 499 OTHER EXPENSES - GENERAL | | 1,823 | | | 1,823- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,707 | | 4,550 | 6,157- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 200 | | | 1- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,000 | 1 | 500 | 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,200 | 1 | 500 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 19,235 | 1 | 9,527 | 1- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 4 | 2 | 19,235 | 1 | 9,527 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 19,235 | 1 | 9,527 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,234 | 19,235 | 2,234 | 9,527 | 9,708- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 19,235 | | 9,527 | 9,708- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 19,235 | | 9,527 | 9,708- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 19,235 | | 9,527 | 9,708- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 77,824 | | 78,440 | 616 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 77,826 | | 78,442 | 616 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 77,826 | | 78,442 | 616 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 4 | | 77,826 | | 78,442 | 616 |
| | | TOTAL FOR RENT | | 77,826 | | 78,442 | 616 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 77,826 | | 78,442 | 616 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 77,826 | | 78,442 | 616 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 77,826 | | 78,442 | 616 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 77,826 | | 78,442 | 616 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 179,660 | 3 | 189,368 | 9,708 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 179,660 | 3 | 189,368 | 9,708 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 179,660 | 189,368 | 9,708 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 179,660 189,368 9,708

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,234 | 97,061 | 2,234 | 87,969 | 9,092- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 97,061 | | 87,969 | 9,092- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 97,061 | 87,969 | 9,092- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|--------|
| TOTAL | 97,061 | 87,969 | 9,092- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 179,660 | 3 | 189,368 | 9,708 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 179,660 | 3 | 189,368 | 9,708 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 97,061 | | 87,969 | 9,092- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 97,061 | | 87,969 | 9,092- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 276,721 | 3 | 277,337 | 616 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 276,721 | 3 | 277,337 | 616 |
| FUNDING | | | | | |
| CITY | | 276,721 | | 277,337 | 616 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 276,721 | | 277,337 | 616 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 153,826 | 3 | 175,375 | 21,549 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 153,826 | 3 | 175,375 | 21,549 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 17,781 | 17,781 |
| | | SUBTOTAL FOR UNSALARIED | | | | 17,781 | 17,781 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 183,012 | 3 | 193,156 | 10,144 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 5 | 3 | 183,012 | 3 | 193,156 | 10,144 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 183,012 | 3 | 193,156 | 10,144 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 183,012 | 3 | 193,156 | 10,144 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 183,012 | 3 | 193,156 | 10,144 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 183,012 | 193,156 | 10,144 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 183,012 | 193,156 | 10,144 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 85,000 |
| 1110 | ASSISTANT DISTRICT MANAGE | D 345 | 56087 | 36,625- 55,290 | 1 | 51,916 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 174,916 |

| | | | | | | | |
|--|---|--|--|--|---|---------|--|
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 174,916 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| | TOTAL FOR U/A 001 | | | | 3 | 174,916 | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 500 | | 500 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 500 | 2,500- |
| | | 117 POSTAGE | | 500 | | | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,000 | | 1,000 | 3,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 929 | | | 929- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 929 | | | 929- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,732 | | 2,732 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,522 | | 807 | 4,715- |
| | | 499 OTHER EXPENSES - GENERAL | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,754 | | 3,539 | 6,215- |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | 1 | 1,200 | 1 | 1,200 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,200 | 1 | 1,200 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 15,883 | 1 | 5,739 | 10,144- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 5 | 1 | 15,883 | 1 | 5,739 | 10,144- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 15,883 | 1 | 5,739 | 10,144- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,232 | 15,883 | 3,232 | 5,739 | 10,144- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 15,883 | | 5,739 | 10,144- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 15,883 | | 5,739 | 10,144- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 15,883 | | 5,739 | 10,144- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 46,040 | | 47,579 | 1,539 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 46,042 | | 47,581 | 1,539 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 46,042 | | 47,581 | 1,539 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 5 | | 46,042 | | 47,581 | 1,539 |
| | | TOTAL FOR RENT AND ENERGY | | 46,042 | | 47,581 | 1,539 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 46,042 | | 47,581 | 1,539 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 46,042 | | 47,581 | 1,539 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 46,042 | | 47,581 | 1,539 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 46,042 | | 47,581 | 1,539 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 183,012 | 3 | 193,156 | 10,144 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 183,012 | 3 | 193,156 | 10,144 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 183,012 | 193,156 | 10,144 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 183,012 193,156 10,144

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,232 | 61,925 | 3,232 | 53,320 | 8,605- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,925 | | 53,320 | 8,605- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 61,925 | 53,320 | 8,605- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|--------|
| TOTAL | 61,925 | 53,320 | 8,605- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 183,012 | 3 | 193,156 | 10,144 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 183,012 | 3 | 193,156 | 10,144 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 61,925 | | 53,320 | 8,605- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,925 | | 53,320 | 8,605- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 244,937 | 3 | 246,476 | 1,539 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 244,937 | 3 | 246,476 | 1,539 |
| FUNDING | | | | | |
| CITY | | 244,937 | | 246,476 | 1,539 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 244,937 | | 246,476 | 1,539 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 126,969 | 4 | 180,133 | 53,164 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 126,969 | 4 | 180,133 | 53,164 |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,265 | | 16,402 | 3,863- |
| | | SUBTOTAL FOR UNSALARIED | | 20,265 | | 16,402 | 3,863- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | | 9,000- |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | | 38,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 185,420 | 4 | 196,535 | 11,115 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #6 | 4 | 185,420 | 4 | 196,535 | 11,115 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 185,420 | 4 | 196,535 | 11,115 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 185,420 | 4 | 196,535 | 11,115 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 185,420 | 4 | 196,535 | 11,115 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 185,420 | 196,535 | 11,115 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 185,420 | 196,535 | 11,115 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 346 | 56086 | 49,492-212,614 | 1 | 85,575 |
| 1112 | COMMUNITY ASSOCIATE | D 346 | 56057 | 37,072- 53,788 | 1 | 41,600 |
| 1117 | COMMUNITY ASSISTANT | D 346 | 56056 | 31,454- 35,573 | 1 | 33,405 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 160,580 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 160,580 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 53,527 |
| | TOTAL FOR U/A 001 | | | | 4 | 214,107 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | | 3,000- |
| | | 101 PRINTING SUPPLIES | | 157 | | | 157- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,157 | | | 3,157- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 1,500 | | | 1,500- |
| | | 337 BOOKS-OTHER | | 500 | | | 500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,000 | | | 2,000- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,360 | | 2,360 | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,500 | | | 1,500- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | | 200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,060 | | 2,360 | 1,700- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 400 | | | 1- 400- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,358 | | | 1- 2,358- |
| | | 624 CLEANING SERVICES | 1 | 500 | | | 1- 500- |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 1,000 | | | 2- 1,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 4,258 | | | 5- 4,258- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 13,475 | | 2,360 | 5- 11,115- |
| BUDGET CODE: 2000 GRANT | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | 6,000 | | | 6,000- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #6 | 5 | 19,475 | | 2,360 | 5- 17,115- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 19,475 | | 2,360 | 5- 17,115- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,360 | 19,475 | 2,360 | 2,360 | 17,115- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 19,475 | | 2,360 | 17,115- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|-----------|-------------|
| CITY | | 13,475 | | 2,360 | 11,115- |
| OTHER CATEGORICAL | | 6,000 | | | 6,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 19,475 | | 2,360 | 17,115- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 86,178 | | 93,064 | 6,886 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 86,180 | | 93,066 | 6,886 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 86,180 | | 93,066 | 6,886 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #6 | | 86,180 | | 93,066 | 6,886 |
| | | TOTAL FOR RENT | | 86,180 | | 93,066 | 6,886 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 86,180 | | 93,066 | 6,886 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 86,180 | | 93,066 | 6,886 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 86,180 | | 93,066 | 6,886 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 86,180 | | 93,066 | 6,886 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 185,420 | 4 | 196,535 | 11,115 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 185,420 | 4 | 196,535 | 11,115 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 185,420 | 196,535 | 11,115 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 185,420 196,535 11,115

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,360 | 105,655 | 2,360 | 95,426 | 10,229- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 105,655 | | 95,426 | 10,229- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 99,655 | 95,426 | 4,229- |
| OTHER CATEGORICAL | 6,000 | | 6,000- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|---------|--------|---------|
| TOTAL | 105,655 | 95,426 | 10,229- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 185,420 | 4 | 196,535 | 11,115 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 185,420 | 4 | 196,535 | 11,115 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 105,655 | | 95,426 | 10,229- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 105,655 | | 95,426 | 10,229- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 291,075 | 4 | 291,961 | 886 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 291,075 | 4 | 291,961 | 886 |
| FUNDING | | | | | |
| CITY | | 285,075 | | 291,961 | 6,886 |
| OTHER CATEGORICAL | | 6,000 | | | 6,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 291,075 | | 291,961 | 886 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 159,165 | 3 | 187,977 | 28,812 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 159,165 | 3 | 187,977 | 28,812 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 188,351 | 3 | 187,977 | 374- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 7 | 3 | 188,351 | 3 | 187,977 | 374- |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 188,351 | 3 | 187,977 | 374- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 188,351 | 3 | 187,977 | 374- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 188,351 | 3 | 187,977 | 374- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 188,351 | 187,977 | 374- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 188,351 | 187,977 | 374- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 347 | 56086 | 49,492-212,614 | 1 | 87,224 |
| 1105 | ASSISTANT DISTRICT MANAGE | D 347 | 56087 | 36,625- 55,290 | 2 | 96,496 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 183,720 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 183,720 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 3 | 183,720 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # 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 | | 1,000 | | 487 | 513- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,000 | | 487 | 1,513- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,931 | | 2,931 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,500 | | 5,500 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 500 | 500- |
| | | 499 OTHER EXPENSES - GENERAL | | 7,568 | | | 7,568- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,999 | | 8,931 | 8,068- |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | 1 | 1,545 | 1 | 1,500 | 45- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,545 | 1 | 1,500 | 45- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 20,544 | 1 | 10,918 | 9,626- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 7 | 1 | 20,544 | 1 | 10,918 | 9,626- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 20,544 | 1 | 10,918 | 9,626- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,931 | 20,544 | 2,931 | 10,918 | 9,626- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 20,544 | | 10,918 | 9,626- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 20,544 | | 10,918 | 9,626- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 20,544 | | 10,918 | 9,626- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|------------------------|---|-----------------------|--------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7 | | | | | | | | |
| BUDGET CODE: 4000 CONVERSION NAME | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C HEAT LIGHT & POWER | 6,577 | | 6,792 | 215 |
| | | | | 499 OTHER EXPENSES - GENERAL | 2 | | 2 | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 6,579 | | 6,794 | 215 |
| | | | | SUBTOTAL FOR BUDGET CODE 4000 | 6,579 | | 6,794 | 215 |
| | | | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 7 | 6,579 | | 6,794 | 215 |
| | | | | TOTAL FOR RENT | 6,579 | | 6,794 | 215 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,577 | 6,579 | 6,792 | 6,794 | 215 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 6,579 | | 6,794 | 215 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 6,579 | 6,794 | 215 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 6,579 | 6,794 | 215 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 188,351 | 3 | 187,977 | 374- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 188,351 | 3 | 187,977 | 374- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 188,351 | 187,977 | 374- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 188,351 187,977 374-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,508 | 27,123 | 9,723 | 17,712 | 9,411- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 27,123 | | 17,712 | 9,411- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 27,123 | | 17,712 | 9,411- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 27,123 | | 17,712 | 9,411- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 188,351 | 3 | 187,977 | 374- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 188,351 | 3 | 187,977 | 374- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 27,123 | | 17,712 | 9,411- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 27,123 | | 17,712 | 9,411- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 215,474 | 3 | 205,689 | 9,785- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 215,474 | 3 | 205,689 | 9,785- |
| FUNDING | | | | | |
| CITY | | 215,474 | | 205,689 | 9,785- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 215,474 | | 205,689 | 9,785- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 120,300 | 4 | 133,618 | 13,318 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 120,300 | 4 | 133,618 | 13,318 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 20,454 | | 42,136 | 21,682 |
| | | SUBTOTAL FOR AMT TO SCHED | | 20,454 | | 42,136 | 21,682 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 140,754 | 4 | 175,754 | 35,000 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 8 | 4 | 140,754 | 4 | 175,754 | 35,000 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 140,754 | 4 | 175,754 | 35,000 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 140,754 | 4 | 175,754 | 35,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 4 | 140,754 | 4 | 175,754 | 35,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|---------------|
| CITY | 140,754 | 175,754 | 35,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 140,754 | 175,754 | 35,000 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1105 | DISTRICT MANAGER | D 348 | 56086 | 49,492-212,614 | 1 | 65,000 |
| 1120 | COMMUNITY ASSISTANT | D 348 | 56056 | 31,454- 35,573 | 1 | 30,160 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 95,160 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 95,160 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 2 | 95,160 |
| | TOTAL FOR U/A 001 | | | | 4 | 190,320 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|---|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 500 | | 500 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,604 | | 5,604 | 3,000- |
| | | 117 POSTAGE | | 2,500 | | 1,000 | 1,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,604 | | 7,104 | 4,500- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,524 | | 3,524 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,500 | | | 2,500- |
| | | 412 RENTALS OF MISC.EQUIP | | 7,213 | | 7,713 | 500 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,250 | | 750 | 500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 14,487 | | 11,987 | 2,500- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 24,000 | | | 1- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 500 | 1 | 500 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 6,916 | 1 | 2,916 | 4,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 31,416 | 2 | 3,416 | 1- |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 634 | | 634 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 634 | | 634 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 58,141 | 2 | 23,141 | 1- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 8 | 3 | 58,141 | 2 | 23,141 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 58,141 | 2 | 23,141 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,024 | 58,141 | 4,024 | 23,141 | 35,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 58,141 | | 23,141 | 35,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 58,141 | | 23,141 | 35,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 58,141 | | 23,141 | 35,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 151,875 | | 151,975 | 100 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 151,877 | | 151,977 | 100 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 151,877 | | 151,977 | 100 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 8 | | 151,877 | | 151,977 | 100 |
| | | TOTAL FOR RENT AND ENERGY | | 151,877 | | 151,977 | 100 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 151,877 | | 151,977 | 100 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 151,877 | | 151,977 | 100 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|----------------|------------------|----------------|-------------|
| CITY | | 151,877 | | 151,977 | 100 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 151,877 | | 151,977 | 100 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 140,754 | 4 | 175,754 | 35,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 140,754 | 4 | 175,754 | 35,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 140,754 | 175,754 | 35,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 140,754 175,754 35,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,024 | 210,018 | 4,024 | 175,118 | 34,900- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 210,018 | | 175,118 | 34,900- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 210,018 | | 175,118 | 34,900- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 210,018 | | 175,118 | 34,900- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 140,754 | 4 | 175,754 | 35,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 140,754 | 4 | 175,754 | 35,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 210,018 | | 175,118 | 34,900- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 210,018 | | 175,118 | 34,900- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 350,772 | 4 | 350,872 | 100 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 350,772 | 4 | 350,872 | 100 |
| FUNDING | | | | | |
| CITY | | 350,772 | | 350,872 | 100 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 350,772 | | 350,872 | 100 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 3 | 114,756 | 3 | 144,205 | 29,449 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 114,756 | 3 | 144,205 | 29,449 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 23,363 | 23,363 |
| | | SUBTOTAL FOR UNSALARIED | | | | 23,363 | 23,363 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | | 9,000- |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | | 38,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 152,942 | 3 | 167,568 | 14,626 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 9 | 3 | 152,942 | 3 | 167,568 | 14,626 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 152,942 | 3 | 167,568 | 14,626 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 152,942 | 3 | 167,568 | 14,626 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 152,942 | 3 | 167,568 | 14,626 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 152,942 | 167,568 | 14,626 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 152,942 | 167,568 | 14,626 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1105 | DISTRICT MANAGER | D 349 | 56086 | 49,492-212,614 | 1 | 71,400 |
| 1107 | COMMUNITY ASSISTANT | D 349 | 56056 | 31,454- 35,573 | 1 | 34,347 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 105,747 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 105,747 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 52,874 |
| | TOTAL FOR U/A 001 | | | | 3 | 158,621 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | 2,305 | | 1,500 | 805- |
| | | 117 POSTAGE | | 3,250 | | 2,000 | 1,250- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,755 | | 4,700 | 3,055- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 1,060 | | | 1,060- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,060 | | | 1,060- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,066 | | 3,066 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 800 | | | 800- |
| | | 403 OFFICE SERVICES | | 800 | | | 800- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,550 | | | 1,550- |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | 3,038 | | | 3,038- |
| | | 499 OTHER EXPENSES - GENERAL | | 2,281 | | 1,458 | 823- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,535 | | 4,524 | 7,011- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | | | 1,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 18,353 | 1 | 18,353 | |
| | | 622 TEMPORARY SERVICES | 1 | 2,500 | | | 1,500- |
| | | 624 CLEANING SERVICES | 1 | 3,750 | 1 | 3,750 | |
| | | 686 PROF SERV OTHER | 1 | 14,000 | | | 14,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 39,603 | 2 | 22,103 | 3- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 59,953 | 2 | 31,327 | 3- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 9 | 5 | 59,953 | 2 | 31,327 | 3- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 59,953 | 2 | 31,327 | 3- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,266 | 59,953 | 4,266 | 31,327 | 28,626- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 59,953 | | 31,327 | 28,626- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 59,953 | | 31,327 | 28,626- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 59,953 | | 31,327 | 28,626- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 34,206 | | 35,233 | 1,027 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 34,206 | | 35,233 | 1,027 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 34,206 | | 35,233 | 1,027 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 9 | | 34,206 | | 35,233 | 1,027 |
| | | TOTAL FOR RENT | | 34,206 | | 35,233 | 1,027 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 34,206 | | 35,233 | 1,027 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 34,206 | | 35,233 | 1,027 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|--------------|
| CITY | | 34,206 | | 35,233 | 1,027 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 34,206 | | 35,233 | 1,027 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 152,942 | 3 | 167,568 | 14,626 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 152,942 | 3 | 167,568 | 14,626 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 152,942 | 167,568 | 14,626 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 152,942 167,568 14,626

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,266 | 94,159 | 4,266 | 66,560 | 27,599- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 94,159 | | 66,560 | 27,599- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 94,159 | | 66,560 | 27,599- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 94,159 | | 66,560 | 27,599- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 152,942 | 3 | 167,568 | 14,626 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 152,942 | 3 | 167,568 | 14,626 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 94,159 | | 66,560 | 27,599- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 94,159 | | 66,560 | 27,599- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 247,101 | 3 | 234,128 | 12,973- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 247,101 | 3 | 234,128 | 12,973- |
| FUNDING | | | | | |
| CITY | | 247,101 | | 234,128 | 12,973- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 247,101 | | 234,128 | 12,973- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 4 | 133,311 | 4 | 154,497 | 21,186 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 133,311 | 4 | 154,497 | 21,186 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 4,500 | | 12,500 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 34,186 | | 5,000 | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,686 | | 17,500 | 21,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 171,997 | 4 | 171,997 | |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #10 | 4 | 171,997 | 4 | 171,997 | |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 171,997 | 4 | 171,997 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 171,997 | 4 | 171,997 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 171,997 | 4 | 171,997 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 171,997 | 171,997 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 171,997 | 171,997 | |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1115 | COMMUNITY ASSOCIATE | D 350 | 56057 | 37,072- 53,788 | 2 | 72,379 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 72,379 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 72,379 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 2 | 72,379 |
| | TOTAL FOR U/A 001 | | | | 4 | 144,758 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,500 | | 3,500 | |
| | | 101 PRINTING SUPPLIES | | 4,098 | | 4,098 | |
| | | 117 POSTAGE | | 550 | | 550 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,148 | | 8,148 | |
| 40 | | OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 3,485 | | 3,485 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,750 | | 750 | 3,000- |
| | | 403 OFFICE SERVICES | | 300 | | 300 | |
| | | 417 ADVERTISING | | 475 | | 475 | |
| | | 431 LEASING OF MISC EQUIP | | 7,400 | | 7,400 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 350 | | 350 | |
| | | 499 OTHER EXPENSES - GENERAL | | 10,000 | | 3,590 | 6,410- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 25,760 | | 16,350 | 9,410- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 608 MAINT & REP GENERAL | 1 | 1,340 | 1 | 750 | 590- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,650 | 1 | 1,650 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 2,990 | 2 | 2,400 | 590- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 36,898 | 2 | 26,898 | 10,000- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #10 | 2 | 36,898 | 2 | 26,898 | 10,000- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 36,898 | 2 | 26,898 | 10,000- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,485 | 36,898 | 3,485 | 26,898 | 10,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 36,898 | | 26,898 | 10,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 36,898 | | 26,898 | 10,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 36,898 | | 26,898 | 10,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 61,641 | | 61,949 | 308 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 61,643 | | 61,951 | 308 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 61,643 | | 61,951 | 308 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #10 | | 61,643 | | 61,951 | 308 |
| | | TOTAL FOR RENT | | 61,643 | | 61,951 | 308 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 61,643 | | 61,951 | 308 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 61,643 | | 61,951 | 308 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 61,643 | | 61,951 | 308 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 61,643 | | 61,951 | 308 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 171,997 | 4 | 171,997 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 171,997 | 4 | 171,997 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 171,997 | 171,997 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

171,997

171,997

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,485 | 98,541 | 3,485 | 88,849 | 9,692- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 98,541 | | 88,849 | 9,692- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 98,541 | | 88,849 | 9,692- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 98,541 | | 88,849 | 9,692- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 171,997 | 4 | 171,997 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 171,997 | 4 | 171,997 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 98,541 | | 88,849 | 9,692- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 98,541 | | 88,849 | 9,692- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 270,538 | 4 | 260,846 | 9,692- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 270,538 | 4 | 260,846 | 9,692- |
| FUNDING | | | | | |
| CITY | | 270,538 | | 260,846 | 9,692- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 270,538 | | 260,846 | 9,692- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 4 | 137,256 | 4 | 164,442 | 27,186 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 137,256 | 4 | 164,442 | 27,186 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | 17,000 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 25,436 | | | 25,436- |
| | | SUBTOTAL FOR AMT TO SCHED | | 34,436 | | 17,000 | 17,436- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 171,692 | 4 | 181,442 | 9,750 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 11 | 4 | 171,692 | 4 | 181,442 | 9,750 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 171,692 | 4 | 181,442 | 9,750 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 171,692 | 4 | 181,442 | 9,750 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 4 | 171,692 | 4 | 181,442 | 9,750 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|--------------|
| CITY | 171,692 | 181,442 | 9,750 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 171,692 | 181,442 | 9,750 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 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 |
| 1125 | ASSISTANT DISTRICT MANAGE | D 351 | 56087 | 36,625- 55,290 | 1 | 45,344 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 166,090 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 166,090 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 55,363 |
| | TOTAL FOR U/A 001 | | | | 4 | 221,453 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | | 250 | | | 250- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,250 | | 2,000 | 1,250- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 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 | | 4,053 | | 2,053 | 2,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,064 | | 3,064 | |
| | | 431 LEASING OF MISC EQUIP | | 4,000 | | 4,000 | |
| | | 499 OTHER EXPENSES - GENERAL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 24,034 | | 12,034 | 12,000- |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | 1 | 3,419 | 1 | 3,419 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,419 | 1 | 3,419 | |
| 70 FXD MIS CHGS | | 735 PAYMTS FR CULT PROGS /SERVICES | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 37,203 | 1 | 17,453 | 19,750- |
| BUDGET CODE: 2000 MISCELLANEOUS REVENUE | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 6,958 | | | 6,958- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,958 | | | 6,958- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | 6,958 | | | 6,958- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 11 | 1 | 44,161 | 1 | 17,453 | 26,708- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 44,161 | 1 | 17,453 | 26,708- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,917 | 44,161 | 2,917 | 17,453 | 26,708- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 44,161 | | 17,453 | 26,708- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|----------------|
| CITY | | 37,203 | | 17,453 | 19,750- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 6,958 | | | 6,958- |
| TOTAL | | 44,161 | | 17,453 | 26,708- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 48,430 | | 54,317 | 5,887 |
| | 856001 | 42C HEAT LIGHT & POWER | | 7,672 | | | 7,672- |
| | | 423 HEAT LIGHT & POWER | | 5,356 | | 5,356 | |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 61,460 | | 59,675 | 1,785- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 61,460 | | 59,675 | 1,785- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 11 | | 61,460 | | 59,675 | 1,785- |
| | | TOTAL FOR RENT AND ENERGY | | 61,460 | | 59,675 | 1,785- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,672 | 61,460 | | 59,675 | 1,785- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 61,460 | | 59,675 | 1,785- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|---------------|
| CITY | | 61,460 | | 59,675 | 1,785- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 61,460 | | 59,675 | 1,785- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 171,692 | 4 | 181,442 | 9,750 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 171,692 | 4 | 181,442 | 9,750 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 171,692 | 181,442 | 9,750 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 171,692 181,442 9,750

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,589 | 105,621 | 2,917 | 77,128 | 28,493- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 105,621 | | 77,128 | 28,493- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 98,663 | 77,128 | 21,535- |
| OTHER CATEGORICAL | 6,958 | | 6,958- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|---------|--------|---------|
| TOTAL | 105,621 | 77,128 | 28,493- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 171,692 | 4 | 181,442 | 9,750 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 171,692 | 4 | 181,442 | 9,750 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 105,621 | | 77,128 | 28,493- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 105,621 | | 77,128 | 28,493- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 277,313 | 4 | 258,570 | 18,743- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 277,313 | 4 | 258,570 | 18,743- |
| FUNDING | | | | | |
| CITY | | 270,355 | | 258,570 | 11,785- |
| OTHER CATEGORICAL | | 6,958 | | | 6,958- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 277,313 | | 258,570 | 18,743- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 118,042 | 3 | 139,228 | | | 21,186 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 118,042 | 3 | 139,228 | | | 21,186 |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,738 | | 29,738 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 29,738 | | 29,738 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | 17,000 | | | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 7,095 | | | | | 7,095- |
| SUBTOTAL FOR AMT TO SCHED | | | | 16,095 | | 17,000 | | | 905 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 3 | 163,875 | 3 | 185,966 | | | 22,091 |
| TOTAL FOR MANHATTAN COMMUNITY BOARD # 12 | | | 3 | 163,875 | 3 | 185,966 | | | 22,091 |
| TOTAL FOR PERSONAL SERVICES | | | 3 | 163,875 | 3 | 185,966 | | | 22,091 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 163,875 | 3 | 185,966 | 22,091 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 163,875 | 3 | 185,966 | 22,091 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|---------------|
| CITY | 163,875 | 185,966 | 22,091 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 163,875 | 185,966 | 22,091 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 352 | 56086 | 49,492-212,614 | 1 | 77,712 |
| 1123 | COMMUNITY COORDINATOR | D 352 | 56058 | 52,322- 70,810 | 1 | 52,671 |
| 1160 | COMMUNITY SERVICE AIDE | D 352 | 52406 | 28,469- 29,735 | 1 | 30,501 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 160,884 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 160,884 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 3 | 160,884 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 1,350 | | | 1,350- |
| | | 101 PRINTING SUPPLIES | | 390 | | | 390- |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,240 | | 1,000 | 2,240- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 600 | | 600 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 150 | | | 150- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 750 | | 600 | 150- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,297 | | 3,297 | |
| | | 412 RENTALS OF MISC.EQUIP | | 22,243 | | 4,992 | 17,251- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 25,540 | | 8,289 | 17,251- |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,250 | 1 | 1,500 | 750- |
| | | 686 PROF SERV OTHER | 1 | 1,700 | | | 1,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 3,950 | 1 | 1,500 | 2,450- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,540 | | 1,540 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,540 | | 1,540 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 35,020 | 1 | 12,929 | 22,091- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 12 | 2 | 35,020 | 1 | 12,929 | 22,091- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 35,020 | 1 | 12,929 | 22,091- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,297 | 35,020 | 4,297 | 12,929 | 22,091- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 35,020 | | 12,929 | 22,091- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|----------------|
| CITY | | 35,020 | | 12,929 | 22,091- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 35,020 | | 12,929 | 22,091- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 163,875 | 3 | 185,966 | 22,091 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 163,875 | 3 | 185,966 | 22,091 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 163,875 | 185,966 | 22,091 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 163,875 | 185,966 | 22,091 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,297 | 35,020 | 4,297 | 12,929 | 22,091- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 35,020 | | 12,929 | 22,091- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 35,020 | | 12,929 | 22,091- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 35,020 | | 12,929 | 22,091- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 163,875 | 3 | 185,966 | 22,091 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 163,875 | 3 | 185,966 | 22,091 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 35,020 | | 12,929 | 22,091- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 35,020 | | 12,929 | 22,091- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 198,895 | 3 | 198,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 198,895 | 3 | 198,895 | |
| FUNDING | | | | | |
| CITY | | 198,895 | | 198,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 198,895 | | 198,895 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| 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 | 154,382 | 2 | 196,507 | | | 42,125 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 154,382 | 2 | 196,507 | | | 42,125 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 26,424 | | | 1- | | 26,424- |
| SUBTOTAL FOR AMT TO SCHED | | | 1 | 26,424 | | | 1- | | 26,424- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 3 | 180,806 | 2 | 196,507 | 1- | | 15,701 |
| TOTAL FOR BRONX COMMUNITY BOARD #1 | | | 3 | 180,806 | 2 | 196,507 | 1- | | 15,701 |
| TOTAL FOR PERSONAL SERVICES | | | 3 | 180,806 | 2 | 196,507 | 1- | | 15,701 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 180,806 | 2 | 196,507 | 15,701 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 180,806 | 2 | 196,507 | 15,701 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 180,806 | 196,507 | 15,701 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 180,806 | 196,507 | 15,701 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 60,795 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 169,449 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 169,449 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 169,449 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|----------|---------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,192 | | | | 3,192- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,537 | | | | 3,537- | |
| | | 117 POSTAGE | | 389 | | | | 389- | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,046 | | | | 2,046- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,164 | | | | 9,164- | |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,388 | | 2,388 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,298 | | | | 3,298- | |
| | | 403 OFFICE SERVICES | | 439 | | | | 439- | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,804 | | | | 1,804- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,929 | | 2,388 | | 5,541- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 996 | | | 1- | 996- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 996 | | | 1- | 996- | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 18,089 | | 2,388 | 1- | 15,701- | |
| | | TOTAL FOR BRONX COMMUNITY BOARD #1 | 1 | 18,089 | | 2,388 | 1- | 15,701- | |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 18,089 | | 2,388 | 1- | 15,701- | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,388 | 18,089 | 2,388 | 2,388 | 15,701- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 18,089 | | 2,388 | 15,701- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 18,089 | | 2,388 | 15,701- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 18,089 | | 2,388 | 15,701- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|--|--------|------------------------------------|-----|--------------------------------|--------|-----------------------|-------|--------|---|-------|--------|
| | | | | | | INC/DEC | | | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | # | CNRCT | 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 | | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 51,961 | | 51,961 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 51,961 | | 51,961 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | 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 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 180,806 | 2 | 196,507 | 15,701 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 180,806 | 2 | 196,507 | 15,701 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 180,806 | 196,507 | 15,701 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 180,806 196,507 15,701

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,388 | 70,050 | 2,388 | 54,349 | 15,701- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 70,050 | | 54,349 | 15,701- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 70,050 | | 54,349 | 15,701- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 70,050 | | 54,349 | 15,701- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 180,806 | 2 | 196,507 | 15,701 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 180,806 | 2 | 196,507 | 15,701 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 70,050 | | 54,349 | 15,701- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 70,050 | | 54,349 | 15,701- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 250,856 | 2 | 250,856 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 250,856 | 2 | 250,856 | |
| FUNDING | | | | | |
| CITY | | 250,856 | | 250,856 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 250,856 | | 250,856 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| 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 | 160,248 | 2 | 181,434 | | | 21,186 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 160,248 | 2 | 181,434 | | | 21,186 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,300 | | 5,300 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,300 | | 5,300 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 8,000 | | | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 27,686 | | | | | 27,686- |
| | | SUBTOTAL FOR AMT TO SCHED | | 27,686 | | 8,000 | | | 19,686- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 193,234 | 2 | 194,734 | | | 1,500 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #2 | 2 | 193,234 | 2 | 194,734 | | | 1,500 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 193,234 | 2 | 194,734 | | | 1,500 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 193,234 | 2 | 194,734 | 1,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 193,234 | 2 | 194,734 | 1,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|--------------|
| CITY | 193,234 | 194,734 | 1,500 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 193,234 | 194,734 | 1,500 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 382 | 56086 | 49,492-212,614 | 1 | 90,314 |
| 1130 | ASSOCIATE STAFF ANALYST | D 382 | 12627 | 57,245- 88,649 | 1 | 85,249 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 175,563 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 175,563 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 175,563 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2 | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | 350 | 350 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 164 | | | 164 | |
| | | 117 POSTAGE | | 200 | | | | 200- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 364 | | | 514 | 150 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 316 | | | 316 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 316 | | | 316 | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,791 | | | 2,791 | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,500 | | | | 1,500- |
| | | 499 OTHER EXPENSES - GENERAL | | 540 | | | 540 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,831 | | | 3,331 | 1,500- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 150 | | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 150 | | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 5,661 | | | 4,161 | 1- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #2 | 1 | 5,661 | | | 4,161 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 5,661 | | | 4,161 | 1- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,791 | 5,661 | 3,141 | 4,161 | 1,500- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,661 | | 4,161 | 1,500- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------|------------------|-------|-------------|
| CITY | | 5,661 | | 4,161 | 1,500- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,661 | | 4,161 | 1,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------------------|--------------------------------|--------|-----------------------|-------|--------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2 | | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 60,338 | | | 41,532 | 18,806- |
| | | | 499 | OTHER EXPENSES - GENERAL | 2 | | | 2 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 60,340 | | | 41,534 | 18,806- |
| | | | SUBTOTAL FOR BUDGET CODE 4000 | | 60,340 | | | 41,534 | 18,806- |
| | | | TOTAL FOR BRONX COMMUNITY BOARD #2 | | 60,340 | | | 41,534 | 18,806- |
| | | | TOTAL FOR RENT AND ENERGY | | 60,340 | | | 41,534 | 18,806- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 60,340 | | 41,534 | 18,806- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 60,340 | | 41,534 | 18,806- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 60,340 | | 41,534 | 18,806- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 60,340 | | 41,534 | 18,806- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 193,234 | 2 | 194,734 | 1,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 193,234 | 2 | 194,734 | 1,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 193,234 | 194,734 | 1,500 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 193,234 194,734 1,500

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,791 | 66,001 | 3,141 | 45,695 | 20,306- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 66,001 | | 45,695 | 20,306- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 66,001 | | 45,695 | 20,306- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 66,001 | | 45,695 | 20,306- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 193,234 | 2 | 194,734 | 1,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 193,234 | 2 | 194,734 | 1,500 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 66,001 | | 45,695 | 20,306- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 66,001 | | 45,695 | 20,306- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 259,235 | 2 | 240,429 | 18,806- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 259,235 | 2 | 240,429 | 18,806- |
| FUNDING | | | | | |
| CITY | | 259,235 | | 240,429 | 18,806- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 259,235 | | 240,429 | 18,806- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 164,170 | 2 | 194,896 | | | 30,726 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 164,170 | 2 | 194,896 | | | 30,726 |
| 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 | | 9,186 | | | | | 9,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 9,186 | | | | | 9,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 174,156 | 2 | 194,896 | | | 20,740 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #3 | 2 | 174,156 | 2 | 194,896 | | | 20,740 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 174,156 | 2 | 194,896 | | | 20,740 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 174,156 | 2 | 194,896 | 20,740 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 174,156 | 2 | 194,896 | 20,740 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 174,156 | 194,896 | 20,740 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 174,156 | 194,896 | 20,740 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 383 | 56086 | 49,492-212,614 | 1 | 108,478 |
| 1120 | COMMUNITY COORDINATOR | D 383 | 56058 | 52,322- 70,810 | 1 | 70,826 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 179,304 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 179,304 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 179,304 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,520 | | | 2,520- |
| | | 101 PRINTING SUPPLIES | | 150 | | | 150- |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,000 | | | 2,000- |
| | | 117 POSTAGE | | 2,000 | | | 2,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 150 | | | 150- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,820 | | | 6,820- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,000 | | | 3,000- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,999 | | 3,999 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,900 | | | 2,900- |
| | | 403 OFFICE SERVICES | | 140 | | | 140- |
| | | 412 RENTALS OF MISC.EQUIP | | 6,537 | | | 6,537- |
| | | 499 OTHER EXPENSES - GENERAL | | 4,067 | | | 4,067- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 17,643 | | 3,999 | 13,644- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 536 | | | 1- 536- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 527 | | | 1- 527- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,063 | | | 2- 1,063- |
| 90 OTPS HOLD CD | | 999 OTPS HOLDING CODE | | 280 | | | 280- |
| | | SUBTOTAL FOR OTPS HOLD CD | | 280 | | | 280- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 28,806 | | 3,999 | 2- 24,807- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #3 | 2 | 28,806 | | 3,999 | 2- 24,807- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 28,806 | | 3,999 | 2- 24,807- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,999 | 28,806 | 3,999 | 3,999 | 24,807- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 28,806 | | 3,999 | 24,807- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 28,806 | | 3,999 | 24,807- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 28,806 | | 3,999 | 24,807- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|------------------------------------|---|------------------------|--------|-----------------------|-------|--------|---------|--------|
| 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 | | | 43,320 | | | 43,457 | | 137 |
| | 856001 | 42C HEAT LIGHT & POWER | | | 4,631 | | | 5,211 | | 580 |
| | | 499 OTHER EXPENSES - GENERAL | | | 2 | | | 2 | | |
| | | SUBTOTAL FOR OTHER SER&CHR | | | 47,953 | | | 48,670 | | 717 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | | 47,953 | | | 48,670 | | 717 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #3 | | | 47,953 | | | 48,670 | | 717 |
| | | TOTAL FOR RENT | | | 47,953 | | | 48,670 | | 717 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,631 | 47,953 | 5,211 | 48,670 | 717 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 47,953 | | 48,670 | 717 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 47,953 | 48,670 | 717 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 47,953 | 48,670 | 717 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 174,156 | 2 | 194,896 | 20,740 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 174,156 | 2 | 194,896 | 20,740 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 174,156 | 194,896 | 20,740 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 174,156 194,896 20,740

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,630 | 76,759 | 9,210 | 52,669 | 24,090- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 76,759 | | 52,669 | 24,090- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 76,759 | 52,669 | 24,090- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|---------|
| TOTAL | 76,759 | 52,669 | 24,090- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 174,156 | 2 | 194,896 | 20,740 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 174,156 | 2 | 194,896 | 20,740 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 76,759 | | 52,669 | 24,090- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 76,759 | | 52,669 | 24,090- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 250,915 | 2 | 247,565 | 3,350- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 250,915 | 2 | 247,565 | 3,350- |
| FUNDING | | | | | |
| CITY | | 250,915 | | 247,565 | 3,350- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 250,915 | | 247,565 | 3,350- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| 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 | 164,816 | 3 | 183,486 | | | 18,670 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 164,816 | 3 | 183,486 | | | 18,670 |
| 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 | 165,816 | 3 | 187,934 | | | 22,118 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #4 | 3 | 165,816 | 3 | 187,934 | | | 22,118 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 165,816 | 3 | 187,934 | | | 22,118 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 165,816 | 3 | 187,934 | 22,118 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 165,816 | 3 | 187,934 | 22,118 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 165,816 | 187,934 | 22,118 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 165,816 | 187,934 | 22,118 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 384 | 56086 | 49,492-212,614 | 1 | 81,120 |
| 1180 | ASSISTANT COMMUNITY LIAIS | D 384 | 56092 | 31,584- 38,626 | 1 | 44,908 |
| 1185 | COMMUNITY ASSOCIATE | D 384 | 56057 | 37,072- 53,788 | 1 | 44,908 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 170,936 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 170,936 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 3 | 170,936 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,032 | | 1,333 | 1,699- |
| | | 117 POSTAGE | | 2,000 | | 400 | 1,600- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,032 | | 1,733 | 3,299- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 314 OFFICE FURITURE | | 6,000 | | | 6,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 11,000 | | | 11,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 17,000 | | | 17,000- |
| 40 | | OTHR SER&CHR 858001 | | | | | |
| | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,871 | | 2,871 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,691 | | 3,077 | 2,614- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | 2,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 7,545 | | 2,780 | 4,765- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,107 | | 8,728 | 9,379- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 686 PROF SERV OTHER | 1 | 8,000 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 8,000 | | | 1- |
| 70 | | FXD MIS CHGS | | | | | |
| | | 700 FIXED CHARGES - GENERAL | | 500 | | 500 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | 500 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 48,639 | | 10,961 | 1- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #4 | 1 | 48,639 | | 10,961 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 48,639 | | 10,961 | 1- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,871 | 48,639 | 2,871 | 10,961 | 37,678- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 48,639 | | 10,961 | 37,678- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 48,639 | | 10,961 | 37,678- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 48,639 | | 10,961 | 37,678- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|--|--------|------------------------------------|-----|--------------------------------|--------|-----------------------|-------|--------|---|-------|--------|
| | | | | | | INC/DEC | | | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4 | | | | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 7,306 | | | 7,306 | | | |
| | | | 499 | OTHER EXPENSES - GENERAL | 2 | | | 2 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 7,308 | | | 7,308 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | | 7,308 | | | 7,308 | | | |
| | | TOTAL FOR BRONX COMMUNITY BOARD #4 | | | 7,308 | | | 7,308 | | | |
| | | TOTAL FOR RENT | | | 7,308 | | | 7,308 | | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 7,308 | | 7,308 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 7,308 | | 7,308 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 7,308 | 7,308 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 7,308 | 7,308 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 165,816 | 3 | 187,934 | 22,118 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 165,816 | 3 | 187,934 | 22,118 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 165,816 | 187,934 | 22,118 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 165,816 187,934 22,118

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,871 | 55,947 | 2,871 | 18,269 | 37,678- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 55,947 | | 18,269 | 37,678- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 55,947 | | 18,269 | 37,678- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 55,947 | | 18,269 | 37,678- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 165,816 | 3 | 187,934 | 22,118 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 165,816 | 3 | 187,934 | 22,118 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 55,947 | | 18,269 | 37,678- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 55,947 | | 18,269 | 37,678- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 221,763 | 3 | 206,203 | 15,560- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 221,763 | 3 | 206,203 | 15,560- |
| FUNDING | | | | | |
| CITY | | 221,763 | | 206,203 | 15,560- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 221,763 | | 206,203 | 15,560- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 162,951 | 2 | 112,293 | | | 50,658- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 162,951 | 2 | 112,293 | | | 50,658- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 925 | | | | | 925- |
| | | SUBTOTAL FOR ADD GRS PAY | | 925 | | | | | 925- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 29,186 | | 83,769 | | 1- | 54,583 |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 29,186 | | 83,769 | | 1- | 54,583 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 193,062 | 2 | 196,062 | | 1- | 3,000 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #5 | 3 | 193,062 | 2 | 196,062 | | 1- | 3,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 193,062 | 2 | 196,062 | | 1- | 3,000 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 193,062 | 2 | 196,062 | 3,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 193,062 | 2 | 196,062 | 3,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 193,062 | 196,062 | 3,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 193,062 | 196,062 | 3,000 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 385 | 56086 | 49,492-212,614 | 1 | 94,838 |
| 1107 | PRINCIPAL ADMINISTRATIVE | D 385 | 10124 | 45,978- 75,630 | 1 | 73,835 |
| 1108 | COMMUNITY ASSISTANT | D 385 | 56056 | 31,454- 35,573 | 1 | 26,583 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 195,256 |

| | | | | | | |
|---|--|--|--|--|----|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 195,256 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -1 | -65,085 |
| TOTAL FOR U/A 001 | | | | | 2 | 130,171 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | | | | | | |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,833 | | 2,833 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,200 | | | 1,200- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,800 | | | 1,800- |
| | | 499 OTHER EXPENSES - GENERAL | | 9,060 | | | 9,060- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 14,893 | | 2,833 | 12,060- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 14,893 | | 2,833 | 12,060- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #5 | | 14,893 | | 2,833 | 12,060- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 27,200 | | 2,833 | 24,367- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,833 | 27,200 | 2,833 | 2,833 | 24,367- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 27,200 | | 2,833 | 24,367- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 14,893 | | 2,833 | 12,060- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 12,307 | | | 12,307- |
| TOTAL | | 27,200 | | 2,833 | 24,367- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 193,062 | 2 | 196,062 | 3,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 193,062 | 2 | 196,062 | 3,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 193,062 | 196,062 | 3,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 193,062 196,062 3,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,833 | 27,200 | 2,833 | 2,833 | 24,367- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 27,200 | | 2,833 | 24,367- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 14,893 | 2,833 | 12,060- |
| OTHER CATEGORICAL | 12,307 | | 12,307- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|-------|---------|
| TOTAL | 27,200 | 2,833 | 24,367- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 193,062 | 2 | 196,062 | 3,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 193,062 | 2 | 196,062 | 3,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 27,200 | | 2,833 | 24,367- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 27,200 | | 2,833 | 24,367- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 220,262 | 2 | 198,895 | 21,367- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 220,262 | 2 | 198,895 | 21,367- |
| FUNDING | | | | | |
| CITY | | 207,955 | | 198,895 | 9,060- |
| OTHER CATEGORICAL | | 12,307 | | | 12,307- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 220,262 | | 198,895 | 21,367- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| 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 | 140,472 | 2 | 190,979 | | | 50,507 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 140,472 | 2 | 190,979 | | | 50,507 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | | | | 9,000- |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | | | | 38,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 179,458 | 2 | 191,779 | | | 12,321 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #6 | 2 | 179,458 | 2 | 191,779 | | | 12,321 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 179,458 | 2 | 191,779 | | | 12,321 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 179,458 | 2 | 191,779 | 12,321 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 179,458 | 2 | 191,779 | 12,321 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 179,458 | 191,779 | 12,321 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 179,458 | 191,779 | 12,321 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 386 | 56086 | 49,492-212,614 | 1 | 108,023 |
| 1112 | COMMUNITY COORDINATOR | D 386 | 56058 | 52,322- 70,810 | 1 | 70,280 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 178,303 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 178,303 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 178,303 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------------|-----------------|--|--------|-----------------------|--------|---------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 500 | | 500 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 562 | | 10 | | 552- |
| | | | 101 PRINTING SUPPLIES | | | | 350 | | 350 |
| | | | 117 POSTAGE | | | | 300 | | 300 |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 195 | | 195 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,062 | | 1,355 | | 293 |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 30 | | | | 30- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,246 | | | | 1,246- |
| | | | 337 BOOKS-OTHER | | 360 | | | | 360- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,636 | | | | 1,636- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,076 | | 3,076 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 870 | | | | 870- |
| | | | 412 RENTALS OF MISC.EQUIP | | 5,390 | | 2,685 | | 2,705- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,060 | | | | 1,060- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 10,396 | | 5,761 | | 4,635- |
| 60 | CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 250 | | | 1- | 250- |
| | | | 622 TEMPORARY SERVICES | 1 | 2,943 | | | 1- | 2,943- |
| | | | 624 CLEANING SERVICES | 1 | 2,650 | | | 1- | 2,650- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 5,843 | | | 3- | 5,843- |
| 70 | FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 500 | | | | 500- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | | | 500- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 19,437 | | 7,116 | 3- | 12,321- |
| | | | TOTAL FOR BRONX COMMUNITY BOARD #6 | 3 | 19,437 | | 7,116 | 3- | 12,321- |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 19,437 | | 7,116 | 3- | 12,321- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,576 | 19,437 | 3,576 | 7,116 | 12,321- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 19,437 | | 7,116 | 12,321- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 19,437 | | 7,116 | 12,321- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 19,437 | | 7,116 | 12,321- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 179,458 | 2 | 191,779 | 12,321 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 179,458 | 2 | 191,779 | 12,321 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 179,458 | 191,779 | 12,321 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 179,458 191,779 12,321

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,576 | 19,437 | 3,576 | 7,116 | 12,321- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 19,437 | | 7,116 | 12,321- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|-------|-------------|
| CITY | | 19,437 | | 7,116 | 12,321- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 19,437 | | 7,116 | 12,321- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 179,458 | 2 | 191,779 | 12,321 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 179,458 | 2 | 191,779 | 12,321 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 19,437 | | 7,116 | 12,321- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 19,437 | | 7,116 | 12,321- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 198,895 | 2 | 198,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 198,895 | 2 | 198,895 | |
| FUNDING | | | | | |
| CITY | | 198,895 | | 198,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 198,895 | | 198,895 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 128,262 | 2 | 168,375 | | | 40,113 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 128,262 | 2 | 168,375 | | | 40,113 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,392 | | | | | 3,392- |
| SUBTOTAL FOR UNSALARIED | | | | 3,392 | | | | | 3,392- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 15,542 | | | 15,542 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 15,542 | | | 15,542 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 2 | 131,654 | 2 | 183,917 | | | 52,263 |
| TOTAL FOR BRONX COMMUNITY BOARD NO. 7 | | | 2 | 131,654 | 2 | 183,917 | | | 52,263 |
| TOTAL FOR PERSONAL SERVICES | | | 2 | 131,654 | 2 | 183,917 | | | 52,263 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 131,654 | 2 | 183,917 | 52,263 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2 | 131,654 | 2 | 183,917 | 52,263 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|---------------|
| CITY | 131,654 | 183,917 | 52,263 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 131,654 | 183,917 | 52,263 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 43,547 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 129,917 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 129,917 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 129,917 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--|-----|------------------------------------|------------------------|--------|-----------------------|--------|----------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 1,000 | | 2,000- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,200 | | | | 1,200- |
| | | | 117 POSTAGE | | 3,000 | | 500 | | 2,500- |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,586 | | | | 2,586- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 9,786 | | 1,500 | | 8,286- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 1,500 | | | | 1,500- |
| | | | 315 OFFICE EQUIPMENT | | 220 | | | | 220- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 550 | | | | 550- |
| | | | 337 BOOKS-OTHER | | 140 | | | | 140- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,410 | | | | 2,410- |
| 40 | OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 4,525 | | 4,525 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,600 | | 2,000 | | 400 |
| | | | 412 RENTALS OF MISC.EQUIP | | 5,076 | | 5,176 | | 100 |
| | | | 417 ADVERTISING | | 714 | | | | 714- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,300 | | | | 1,300- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 1,777 | | 1,777 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 13,215 | | 13,478 | | 263 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 9,080 | | | 1- | 9,080- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 4 | 1,000 | | | 4- | 1,000- |
| | | | 615 PRINTING CONTRACTS | 1 | 2,300 | | | 1- | 2,300- |
| | | | 622 TEMPORARY SERVICES | 1 | 9,000 | | | 1- | 9,000- |
| | | | 624 CLEANING SERVICES | 1 | 6,750 | | | 1- | 6,750- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,000 | | | 1- | 2,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,800 | | | 1- | 2,800- |
| | | | 686 PROF SERV OTHER | 1 | 12,400 | | | 1- | 12,400- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 11 | 45,330 | | | 11- | 45,330- |
| | SUBTOTAL FOR BUDGET CODE 1000 | | | 11 | 70,741 | | 14,978 | 11- | 55,763- |
| | TOTAL FOR BRONX COMMUNITY BOARD NO. 7 | | | 11 | 70,741 | | 14,978 | 11- | 55,763- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 11 | 70,741 | | 14,978 | 11- | 55,763- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,525 | 70,741 | 4,525 | 14,978 | 55,763- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 70,741 | | 14,978 | 55,763- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 70,741 | | 14,978 | 55,763- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 70,741 | | 14,978 | 55,763- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | 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 | | 42,900 | | 45,920 | 3,020 |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,163 | | 5,217 | 54 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 48,065 | | 51,139 | 3,074 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 48,065 | | 51,139 | 3,074 |
| | | TOTAL FOR BRONX COMMUNITY BOARD NO. 7 | | 48,065 | | 51,139 | 3,074 |
| | | TOTAL FOR RENT AND ENERGY | | 48,065 | | 51,139 | 3,074 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,163 | 48,065 | 5,217 | 51,139 | 3,074 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 48,065 | | 51,139 | 3,074 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 48,065 | 51,139 | 3,074 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 48,065 | 51,139 | 3,074 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 131,654 | 2 | 183,917 | 52,263 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 131,654 | 2 | 183,917 | 52,263 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 131,654 | 183,917 | 52,263 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 131,654 | 183,917 | 52,263 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,688 | 118,806 | 9,742 | 66,117 | 52,689- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 118,806 | | 66,117 | 52,689- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|--------|-------------|
| CITY | | 118,806 | | 66,117 | 52,689- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 118,806 | | 66,117 | 52,689- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 131,654 | 2 | 183,917 | 52,263 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 131,654 | 2 | 183,917 | 52,263 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 118,806 | | 66,117 | 52,689- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 118,806 | | 66,117 | 52,689- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 250,460 | 2 | 250,034 | 426- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 250,460 | 2 | 250,034 | 426- |
| FUNDING | | | | | |
| CITY | | 250,460 | | 250,034 | 426- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 250,460 | | 250,034 | 426- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| 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 | 2 | 159,584 | 2 | 190,195 | | | 30,611 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 159,584 | 2 | 190,195 | | | 30,611 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 29,186 | | | | 1- | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 29,186 | | | | 1- | 29,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 189,570 | 2 | 190,995 | | 1- | 1,425 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #8 | 3 | 189,570 | 2 | 190,995 | | 1- | 1,425 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 189,570 | 2 | 190,995 | | 1- | 1,425 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 189,570 | 2 | 190,995 | 1,425 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 189,570 | 2 | 190,995 | 1,425 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 189,570 | 190,995 | 1,425 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 189,570 | 190,995 | 1,425 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 388 | 56086 | 49,492-212,614 | 1 | 102,753 |
| 1105 | COMMUNITY ASSOCIATE | D 388 | 56057 | 37,072- 53,788 | 1 | 54,964 |
| 1130 | COMMUNITY ASSOCIATE | D 388 | 56057 | 37,072- 53,788 | 1 | 38,026 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 195,743 |

| | | | | | | |
|--|---|--|--|--|----|---------|
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 195,743 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -1 | -65,248 |
| | TOTAL FOR U/A 001 | | | | 2 | 130,495 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|--|------------------------|--------------------------------|-----------------------|--------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8 | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 4,710 | | 5,330 | 620 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 4,710 | | 5,330 | 620 |
| 40 | OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | 2,570 | | 2,570 | |
| | | | 412 | RENTALS OF MISC.EQUIP | 3,835 | | | 3,835- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 410 | | | 410- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 6,815 | | 2,570 | 4,245- |
| 60 | CNTRCTL SVCS | | 624 | CLEANING SERVICES | 1 | | | 1,300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | | | 1,300- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | | 1 | | 7,900 | 4,925- |
| BUDGET CODE: 2000 PRIVATE GRANT | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 129 | | | 129- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 129 | | | 129- |
| 40 | OTHR SER&CHR | | 499 | OTHER EXPENSES - GENERAL | 1 | | 1 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 | |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | | 130 | | 1 | 129- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #8 | | | 1 | | 7,901 | 5,054- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 1 | | 7,901 | 5,054- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,570 | 12,955 | 2,570 | 7,901 | 5,054- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 12,955 | | 7,901 | 5,054- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|-------|-------------|
| CITY | | 12,826 | | 7,901 | 4,925- |
| OTHER CATEGORICAL | | 129 | | | 129- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 12,955 | | 7,901 | 5,054- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|--------|------------------------------------|--------|-----------------------|-------|--------|--------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8 | | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 40,072 | | | 42,903 | 2,831 |
| | | | 856001 | 42C HEAT LIGHT & POWER | 3,571 | | | 2,963 | 608- |
| | | | | 499 OTHER EXPENSES - GENERAL | 2 | | | 2 | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 43,645 | | | 45,868 | 2,223 |
| | | | | SUBTOTAL FOR BUDGET CODE 4000 | 43,645 | | | 45,868 | 2,223 |
| | | | | TOTAL FOR BRONX COMMUNITY BOARD #8 | 43,645 | | | 45,868 | 2,223 |
| | | | | TOTAL FOR RENT AND ENERGY | 43,645 | | | 45,868 | 2,223 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,571 | 43,645 | 2,963 | 45,868 | 2,223 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 43,645 | | 45,868 | 2,223 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 43,645 | | 45,868 | 2,223 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 43,645 | | 45,868 | 2,223 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 189,570 | 2 | 190,995 | 1,425 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 189,570 | 2 | 190,995 | 1,425 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 189,570 | 190,995 | 1,425 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 189,570 190,995 1,425

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,141 | 56,600 | 5,533 | 53,769 | 2,831- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 56,600 | | 53,769 | 2,831- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 56,471 | 53,769 | 2,702- |
| OTHER CATEGORICAL | 129 | | 129- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|--------|
| TOTAL | 56,600 | 53,769 | 2,831- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 189,570 | 2 | 190,995 | 1,425 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 189,570 | 2 | 190,995 | 1,425 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 56,600 | | 53,769 | 2,831- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 56,600 | | 53,769 | 2,831- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 246,170 | 2 | 244,764 | 1,406- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 246,170 | 2 | 244,764 | 1,406- |
| FUNDING | | | | | |
| CITY | | 246,041 | | 244,764 | 1,277- |
| OTHER CATEGORICAL | | 129 | | | 129- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 246,170 | | 244,764 | 1,406- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| 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 | 115,655 | 2 | 136,841 | | | 21,186 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 115,655 | 2 | 136,841 | | | 21,186 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | 17,000 | | | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | 17,000 | | | 21,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 154,641 | 2 | 154,641 | | | |
| | | TOTAL FOR BRONX COMMUNITY BOARD #9 | 2 | 154,641 | 2 | 154,641 | | | |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 154,641 | 2 | 154,641 | | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 154,641 | 2 | 154,641 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 154,641 | 2 | 154,641 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 154,641 | 154,641 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

154,641

154,641

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 389 | 56086 | 49,492-212,614 | 1 | 98,634 |
| | SUBTOTAL FOR OBJECT 001 | | | | 1 | 98,634 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 1 | 98,634 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 98,634 |
| | TOTAL FOR U/A 001 | | | | 2 | 197,268 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|--|--|---------------------------|-----|------------------------|--------------------------------|-----------------------|-------|--------|---|-------|--------|
| | | | | | | INC/DEC | | | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9 | | | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | SUPPLIES + MATERIALS - GENERAL | | | 3,000 | | | 3,000 |
| | | | 101 | | PRINTING SUPPLIES | | | 3,000 | | | 3,000 |
| | | | 117 | | POSTAGE | | | 500 | | | 500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 6,500 | | | 6,500 |
| 30 | | PROPTY&EQUIP | 302 | | TELECOMMUNICATIONS EQUIPMENT | | | 2,000 | | | 2,000 |
| | | | 337 | | BOOKS-OTHER | | | 250 | | | 250- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 2,250 | | | 250- |
| 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 | | | 6,250 | | | 6,000 |
| | | 451 | | | NON OVERNIGHT TRVL EXP-GENERAL | | | 3,000 | | | 3,000 |
| | | 499 | | | OTHER EXPENSES - GENERAL | | | 19,271 | | | 19,771 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 33,504 | | | 33,754 |
| 60 | CNTRCTL SVCS | 612 | | | OFFICE EQUIPMENT MAINTENANCE | 1 | | 2,000 | 1 | | 2,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | | 2,000 | 1 | | 2,000 |
| | SUBTOTAL FOR BUDGET CODE 1000 | | | | | 1 | | 44,254 | 1 | | 44,254 |
| | TOTAL FOR BRONX COMMUNITY BOARD #9 | | | | | 1 | | 44,254 | 1 | | 44,254 |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | | 1 | | 44,254 | 1 | | 44,254 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,983 | 44,254 | 2,983 | 44,254 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 44,254 | | 44,254 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 40,358 | | 42,928 | 2,570 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,360 | | 42,930 | 2,570 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 40,360 | | 42,930 | 2,570 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #9 | | 40,360 | | 42,930 | 2,570 |
| | | TOTAL FOR RENT | | 40,360 | | 42,930 | 2,570 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 40,360 | | 42,930 | 2,570 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 40,360 | | 42,930 | 2,570 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 40,360 | | 42,930 | 2,570 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 40,360 | | 42,930 | 2,570 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 154,641 | 2 | 154,641 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 154,641 | 2 | 154,641 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 154,641 | 154,641 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 154,641 154,641

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,983 | 84,614 | 2,983 | 87,184 | 2,570 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 84,614 | | 87,184 | 2,570 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 84,614 | 87,184 | 2,570 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 84,614 87,184 2,570

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 154,641 | 2 | 154,641 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 154,641 | 2 | 154,641 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 84,614 | | 87,184 | 2,570 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 84,614 | | 87,184 | 2,570 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 239,255 | 2 | 241,825 | 2,570 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 239,255 | 2 | 241,825 | 2,570 |
| FUNDING | | | | | |
| CITY | | 239,255 | | 241,825 | 2,570 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 239,255 | | 241,825 | 2,570 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 106,821 | 2 | 158,505 | 51,684 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 106,821 | 2 | 158,505 | 51,684 |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,533 | | 32,420 | 21,113- |
| | | SUBTOTAL FOR UNSALARIED | | 53,533 | | 32,420 | 21,113- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 91 | | | 91- |
| | | SUBTOTAL FOR ADD GRS PAY | | 91 | | | 91- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 24,867 | | | 24,867- |
| | | SUBTOTAL FOR AMT TO SCHED | | 24,867 | | | 24,867- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 185,312 | 2 | 190,925 | 5,613 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #10 | 2 | 185,312 | 2 | 190,925 | 5,613 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 185,312 | 2 | 190,925 | 5,613 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 185,312 | 2 | 190,925 | 5,613 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 185,312 | 2 | 190,925 | 5,613 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|--------------|
| CITY | 185,312 | 190,925 | 5,613 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 185,312 | 190,925 | 5,613 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 390 | 56086 | 49,492-212,614 | 2 | 120,047 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 120,047 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 120,047 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 120,047 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|--|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 300 | | | 300- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 950 | | 1,167 | 217 |
| | | 170 CLEANING SUPPLIES | | 200 | | | 200- |
| | | 199 DATA PROCESSING SUPPLIES | | 701 | | | 701- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,151 | | 1,167 | 984- |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 800 | | | 800- |
| | | 337 BOOKS-OTHER | | 345 | | | 345- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,145 | | | 1,145- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,180 | | 3,180 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 200 | | | 200- |
| | | 403 OFFICE SERVICES | | 75 | | 75 | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,583 | | 1,533 | 50- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 720 | | | 720- |
| | | 499 OTHER EXPENSES - GENERAL | | 1,148 | | | 1,148- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,906 | | 4,788 | 2,118- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 30 | | | 1- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 900 | 1 | 800 | 100- |
| | | 624 CLEANING SERVICES | 1 | 1,236 | | | 1,236- |
| | | 686 PROF SERV OTHER | 2 | 1,215 | 2 | 1,215 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 3,381 | 3 | 2,015 | 2- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 13,583 | 3 | 7,970 | 2- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #10 | 5 | 13,583 | 3 | 7,970 | 2- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 13,583 | 3 | 7,970 | 2- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,480 | 13,583 | 3,180 | 7,970 | 5,613- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 13,583 | | 7,970 | 5,613- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 13,583 | | 7,970 | 5,613- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 13,583 | | 7,970 | 5,613- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 53,535 | | 55,823 | 2,288 |
| | 856001 | 42C HEAT LIGHT & POWER | | 10,715 | | 9,200 | 1,515- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 64,252 | | 65,025 | 773 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 64,252 | | 65,025 | 773 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #10 | | 64,252 | | 65,025 | 773 |
| | | TOTAL FOR RENT AND ENERGY | | 64,252 | | 65,025 | 773 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,715 | 64,252 | 9,200 | 65,025 | 773 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 64,252 | | 65,025 | 773 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 64,252 | 65,025 | 773 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 64,252 | 65,025 | 773 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 185,312 | 2 | 190,925 | 5,613 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 185,312 | 2 | 190,925 | 5,613 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 185,312 | 190,925 | 5,613 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 185,312 190,925 5,613

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 14,195 | 77,835 | 12,380 | 72,995 | 4,840- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 77,835 | | 72,995 | 4,840- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 77,835 | 72,995 | 4,840- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|--------|
| TOTAL | 77,835 | 72,995 | 4,840- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 185,312 | 2 | 190,925 | 5,613 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 185,312 | 2 | 190,925 | 5,613 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 77,835 | | 72,995 | 4,840- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 77,835 | | 72,995 | 4,840- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 263,147 | 2 | 263,920 | 773 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 263,147 | 2 | 263,920 | 773 |
| FUNDING | | | | | |
| CITY | | 263,147 | | 263,920 | 773 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 263,147 | | 263,920 | 773 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 85,186 | 1 | 106,372 | 21,186 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 85,186 | 1 | 106,372 | 21,186 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | 47,329 | 47,329 |
| | | SUBTOTAL FOR OTH SALARIED | | | | 47,329 | 47,329 |
| 03 UNSALARIED | | 031 UNSALARIED | | 103,943 | | | 103,943- |
| | | SUBTOTAL FOR UNSALARIED | | 103,943 | | | 103,943- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,372 | | 1,372 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,372 | | 1,372 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 8,000 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 31,597 | 31,597 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 39,597 | 39,597 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 190,501 | 1 | 194,670 | 4,169 |
| | | TOTAL FOR BRONX COMMUNITY BOARD # 11 | 1 | 190,501 | 1 | 194,670 | 4,169 |
| | | TOTAL FOR PERSONAL SERVICES | 1 | 190,501 | 1 | 194,670 | 4,169 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1 | 190,501 | 1 | 194,670 | 4,169 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 190,501 | 1 | 194,670 | 4,169 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|------------------|----------------|--------------|
| CITY | | 190,501 | | 194,670 | 4,169 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 190,501 | | 194,670 | 4,169 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|--|
| | | | | | # POS | ANNUAL RATE | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | DISTRICT MANAGER | D 391 | 56086 | 49,492-212,614 | 1 | 92,137 | |
| | SUBTOTAL FOR OBJECT 001 | | | | 1 | 92,137 | |
| ----- | | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 1 | 92,137 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| | TOTAL FOR U/A 001 | | | | 1 | 92,137 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|--|------------------------|--------------------------------|-----------------------|--------|---------------------|--------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | | |
| | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 337 | BOOKS-OTHER | | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | | |
| | | | | | | | | | |
| 40 | | OTHR SER&CHR 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | | | | |
| | | | 412 | RENTALS OF MISC.EQUIP | | | | | |
| | | | 499 | OTHER EXPENSES - GENERAL | | | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | | |
| | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 619 | SECURITY SERVICES | 1 | | | 1- | |
| | | | 624 | CLEANING SERVICES | 1 | | | 1- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | | | 2- | |
| | | | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | | 2 | | | 2- | |
| | | | | | | | | | |
| | | TOTAL FOR BRONX COMMUNITY BOARD # 11 | | | 2 | | | 2- | |
| | | | | | | | | | |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 2 | | | 2- | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,991 | 8,394 | 2,991 | 4,225 | 4,169- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 8,394 | | 4,225 | 4,169- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------|------------------|-------|-------------|
| CITY | | 8,394 | | 4,225 | 4,169- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 8,394 | | 4,225 | 4,169- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 37,601 | | 37,852 | 251 |
| | 856001 | 42C HEAT LIGHT & POWER | | 3,552 | | 3,673 | 121 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 41,155 | | 41,527 | 372 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 41,155 | | 41,527 | 372 |
| | | TOTAL FOR BRONX COMMUNITY BOARD # 11 | | 41,155 | | 41,527 | 372 |
| | | TOTAL FOR RENT | | 41,155 | | 41,527 | 372 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,552 | 41,155 | 3,673 | 41,527 | 372 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 41,155 | | 41,527 | 372 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 41,155 | 41,527 | 372 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 41,155 | 41,527 | 372 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1 | 190,501 | 1 | 194,670 | 4,169 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 190,501 | 1 | 194,670 | 4,169 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 190,501 | 194,670 | 4,169 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 190,501 194,670 4,169

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,543 | 49,549 | 6,664 | 45,752 | 3,797- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 49,549 | | 45,752 | 3,797- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 49,549 | 45,752 | 3,797- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|--------|
| TOTAL | 49,549 | 45,752 | 3,797- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1 | 190,501 | 1 | 194,670 | 4,169 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 190,501 | 1 | 194,670 | 4,169 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 49,549 | | 45,752 | 3,797- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 49,549 | | 45,752 | 3,797- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1 | 240,050 | 1 | 240,422 | 372 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 240,050 | 1 | 240,422 | 372 |
| FUNDING | | | | | |
| CITY | | 240,050 | | 240,422 | 372 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 240,050 | | 240,422 | 372 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 131,990 | 3 | 153,176 | | | 21,186 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 131,990 | 3 | 153,176 | | | 21,186 |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,712 | | 17,712 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 17,712 | | 17,712 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 8,000 | | | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | | | 29,186- |
| SUBTOTAL FOR AMT TO SCHED | | | | 29,186 | | 8,000 | | | 21,186- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 3 | 178,888 | 3 | 178,888 | | | |
| TOTAL FOR BRONX COMMUNITY BOARD # 12 | | | 3 | 178,888 | 3 | 178,888 | | | |
| TOTAL FOR PERSONAL SERVICES | | | 3 | 178,888 | 3 | 178,888 | | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 178,888 | 3 | 178,888 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 178,888 | 3 | 178,888 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 178,888 | 178,888 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 178,888 | 178,888 | |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 392 | 56086 | 49,492-212,614 | 1 | 102,890 |
| 1146 | COMMUNITY ASSOCIATE | D 392 | 56057 | 37,072- 53,788 | 1 | 43,850 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 146,740 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 146,740 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 73,370 |
| | TOTAL FOR U/A 001 | | | | 3 | 220,110 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | 2,000 | |
| | | 117 POSTAGE | | 2,700 | | 2,000 | 700- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,500 | | 2,500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,200 | | 6,500 | 700- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 504 | | 850 | 346 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,258 | | 248 | 2,010- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,762 | | 1,098 | 1,664- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,914 | | 2,914 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 72 | | 105 | 33 |
| | | 403 OFFICE SERVICES | | 100 | | 150 | 50 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,800 | | 3,800 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 900 | | 1,600 | 700 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,786 | | 8,569 | 783 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 240 | 1 | 240 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,600 | 1 | 1,000 | 600- |
| | | 615 PRINTING CONTRACTS | 1 | 329 | 1 | 600 | 271 |
| | | 622 TEMPORARY SERVICES | 1 | 90 | 1 | 2,000 | 1,910 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 2,259 | 4 | 3,840 | 1,581 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 20,007 | 4 | 20,007 | |
| | | TOTAL FOR BRONX COMMUNITY BOARD # 12 | 4 | 20,007 | 4 | 20,007 | |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 20,007 | 4 | 20,007 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,914 | 20,007 | 2,914 | 20,007 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 20,007 | | 20,007 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 20,007 | 20,007 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 20,007 | 20,007 | |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 178,888 | 3 | 178,888 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 178,888 | 3 | 178,888 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 178,888 | 178,888 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

178,888

178,888

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,914 | 20,007 | 2,914 | 20,007 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 20,007 | | 20,007 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 20,007 | 20,007 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

20,007

20,007

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 178,888 | 3 | 178,888 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 178,888 | 3 | 178,888 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 20,007 | | 20,007 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 20,007 | | 20,007 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 198,895 | 3 | 198,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 198,895 | 3 | 198,895 | |
| FUNDING | | | | | |
| CITY | | 198,895 | | 198,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 198,895 | | 198,895 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 101,353 | 3 | 153,225 | | | 51,872 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 101,353 | 3 | 153,225 | | | 51,872 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,760 | | 3,760 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 3,760 | | 3,760 | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 72,553 | | 20,681 | | | 51,872- |
| | | SUBTOTAL FOR AMT TO SCHED | | 72,553 | | 20,681 | | | 51,872- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 177,666 | 3 | 177,666 | | | |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #1 | 3 | 177,666 | 3 | 177,666 | | | |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 177,666 | 3 | 177,666 | | | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 177,666 | 3 | 177,666 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 177,666 | 3 | 177,666 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 177,666 | 177,666 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 177,666 | 177,666 | |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 431 | 56086 | 49,492-212,614 | 1 | 87,610 |
| 1130 | COMMUNITY ASSISTANT | D 431 | 56056 | 31,454- 35,573 | 1 | 27,157 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 114,767 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 114,767 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 57,384 |
| | TOTAL FOR U/A 001 | | | | 3 | 172,151 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|-----------------|----------|------------------------------------|----------|-----------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1 | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 18,245 | | | 18,245- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 18,245 | | | 18,245- |
| | | | | SUBTOTAL FOR BUDGET CODE 2000 | | 18,245 | | | 18,245- |
| | | | | TOTAL FOR | | 18,245 | | | 18,245- |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,500 | | 3,000 | 500- |
| | | | | 101 PRINTING SUPPLIES | | 500 | | 500 | |
| | | | | 199 DATA PROCESSING SUPPLIES | | 1,500 | | 1,500 | |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 5,500 | | 5,000 | 500- |
| 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 | | 1,300 | | 1,000 | 300- |
| | | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 200 | | 200 | |
| | | | | 412 RENTALS OF MISC.EQUIP | | 3,084 | | 2,400 | 684- |
| | | | | 417 ADVERTISING | | 300 | | 300 | |
| | | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,316 | | 2,000 | 684 |
| | | | | 499 OTHER EXPENSES - GENERAL | | 500 | | 3,000 | 2,500 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 9,869 | | 12,069 | 2,200 |
| 60 | CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 200 | 1 | 200 | |
| | | | | 624 CLEANING SERVICES | 1 | 1,600 | 1 | 2,400 | 800 |
| | | | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,500 | | | 1- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 4,300 | 2 | 2,600 | 1- |
| | | | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 21,229 | 2 | 21,229 | 1- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR QUEENS COMMUNITY BOARD #1 | | 3 | 21,229 | 2 | 21,229 | 1- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 3 | 39,474 | 2 | 21,229 | 1- 18,245- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,169 | 39,474 | 3,169 | 21,229 | 18,245- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 39,474 | | 21,229 | 18,245- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 21,229 | | 21,229 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 18,245 | | | 18,245- |
| TOTAL | | 39,474 | | 21,229 | 18,245- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-------------------------------------|---|------------------------|--------|-----------------------|-------|--------|---------|--------|
| 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 | | OTHER SER&CHR | | | 4,000 | | | 4,000 | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 40,000 | | | 44,420 | | 4,420 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | | 44,000 | | | 48,420 | | 4,420 |
| | | SUBTOTAL FOR OTHER SER&CHR | | | 44,000 | | | 48,420 | | 4,420 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | | 44,000 | | | 48,420 | | 4,420 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #1 | | | 44,000 | | | 48,420 | | 4,420 |
| | | TOTAL FOR RENT | | | 44,000 | | | 48,420 | | 4,420 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 44,000 | | 48,420 | 4,420 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 44,000 | | 48,420 | 4,420 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 44,000 | | 48,420 | 4,420 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 44,000 | | 48,420 | 4,420 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 177,666 | 3 | 177,666 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 177,666 | 3 | 177,666 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 177,666 | 177,666 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 177,666 177,666

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,169 | 83,474 | 3,169 | 69,649 | 13,825- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 83,474 | | 69,649 | 13,825- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 65,229 | 69,649 | 4,420 |
| OTHER CATEGORICAL | 18,245 | | 18,245- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|---------|
| TOTAL | 83,474 | 69,649 | 13,825- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 177,666 | 3 | 177,666 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 177,666 | 3 | 177,666 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 83,474 | | 69,649 | 13,825- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 83,474 | | 69,649 | 13,825- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 261,140 | 3 | 247,315 | 13,825- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 261,140 | 3 | 247,315 | 13,825- |
| FUNDING | | | | | |
| CITY | | 242,895 | | 247,315 | 4,420 |
| OTHER CATEGORICAL | | 18,245 | | | 18,245- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 261,140 | | 247,315 | 13,825- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 117,668 | 2 | 138,854 | | | 21,186 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 117,668 | 2 | 138,854 | | | 21,186 |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,190 | | 18,190 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 18,190 | | 18,190 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | 17,000 | | | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | 17,000 | | | 21,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 174,044 | 2 | 174,044 | | | |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #2 | 2 | 174,044 | 2 | 174,044 | | | |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 174,044 | 2 | 174,044 | | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 174,044 | 2 | 174,044 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 174,044 | 2 | 174,044 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|-----------------|------------------|------------------|-------------|
|-----------------|------------------|------------------|-------------|

| | | | |
|------------------------|---------|---------|--|
| CITY | 174,044 | 174,044 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--|
| TOTAL | 174,044 | 174,044 | |
|-------|---------|---------|--|

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 432 | 56086 | 49,492-212,614 | 1 | 75,732 |
| 1116 | COMMUNITY ASSOCIATE | D 432 | 56057 | 37,072- 53,788 | 1 | 43,928 |
| 1119 | COMMUNITY ASSISTANT | D 432 | 56056 | 31,454- 35,573 | 1 | 31,534 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 151,194 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 151,194 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -1 | -50,398 |
| | TOTAL FOR U/A 001 | | | | 2 | 100,796 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|-----------------|--|--------|-----------------------|--------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2 | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,994 | | 3,994 | |
| | | | 101 PRINTING SUPPLIES | | 300 | | 300 | |
| | | | 117 POSTAGE | | | | 2,000 | 2,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 250 | 250 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 5,294 | | 7,544 | 2,250 |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 400 | 400 |
| | | | 314 OFFICE FURITURE | | | | 500 | 500 |
| | | | 315 OFFICE EQUIPMENT | | 1,550 | | 1,000 | 550- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 750 | | 750 | |
| | | | 337 BOOKS-OTHER | | 250 | | 500 | 250 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,550 | | 3,150 | 600 |
| 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 | | 4,155 | | 1,060 | 3,095- |
| | | | 417 ADVERTISING | | | | 245 | 245 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,150 | | 1,000 | 150- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 167 | 167 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 9,625 | | 6,792 | 2,833- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 275 | 1 | 275 | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 500 | 1 | 3,500 | 3,000 |
| | | | 624 CLEANING SERVICES | 1 | 1,700 | 1 | 1,700 | |
| | | | 684 PROF SERV COMPUTER SERVICES | 2 | 4,907 | 1 | 1,890 | 3,017- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 7,382 | 4 | 7,365 | 17- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 24,851 | 4 | 24,851 | 1- |
| | | | TOTAL FOR QUEENS COMMUNITY BOARD #2 | 5 | 24,851 | 4 | 24,851 | 1- |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 24,851 | 4 | 24,851 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,508 | 24,851 | 3,508 | 24,851 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,851 | | 24,851 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 24,851 | 24,851 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 24,851 | 24,851 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 66,198 | | 75,814 | 9,616 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 66,200 | | 75,816 | 9,616 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 66,200 | | 75,816 | 9,616 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #2 | | 66,200 | | 75,816 | 9,616 |
| | | TOTAL FOR RENT | | 66,200 | | 75,816 | 9,616 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 66,200 | | 75,816 | 9,616 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 66,200 | | 75,816 | 9,616 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 66,200 | | 75,816 | 9,616 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 66,200 | | 75,816 | 9,616 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 174,044 | 2 | 174,044 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 174,044 | 2 | 174,044 | |

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

174,044

174,044

TOTAL

174,044

174,044

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,508 | 91,051 | 3,508 | 100,667 | 9,616 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 91,051 | | 100,667 | 9,616 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 91,051 | 100,667 | 9,616 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|---------|-------|
| TOTAL | 91,051 | 100,667 | 9,616 |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 174,044 | 2 | 174,044 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 174,044 | 2 | 174,044 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 91,051 | | 100,667 | 9,616 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 91,051 | | 100,667 | 9,616 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 265,095 | 2 | 274,711 | 9,616 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 265,095 | 2 | 274,711 | 9,616 |
| FUNDING | | | | | |
| CITY | | 265,095 | | 274,711 | 9,616 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 265,095 | | 274,711 | 9,616 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| 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 | 4 | 145,800 | 4 | 159,586 | | | 13,786 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 145,800 | 4 | 159,586 | | | 13,786 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | 17,000 | | | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | 17,000 | | | 21,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 184,786 | 4 | 177,386 | | | 7,400- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 3 | 4 | 184,786 | 4 | 177,386 | | | 7,400- |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 184,786 | 4 | 177,386 | | | 7,400- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 184,786 | 4 | 177,386 | 7,400- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 4 | 184,786 | 4 | 177,386 | 7,400- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|---------------|
| CITY | 184,786 | 177,386 | 7,400- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 184,786 | 177,386 | 7,400- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 433 | 56086 | 49,492-212,614 | 1 | 77,890 |
| 1125 | COMMUNITY ASSISTANT | D 433 | 56056 | 31,454- 35,573 | 1 | 31,436 |
| 1140 | COMMUNITY COORDINATOR | D 433 | 56058 | 52,322- 70,810 | 1 | 56,631 |
| 1150 | COMMUNITY SERVICE AIDE | D 433 | 52406 | 28,469- 29,735 | 1 | 26,185 |
| | SUBTOTAL FOR OBJECT 001 | | | | 4 | 192,142 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 4 | 192,142 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 4 | 192,142 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--|------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 400 | | 400 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 975 | | 2,500 | 1,525 |
| | | 117 POSTAGE | | 2,500 | | 2,500 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 3,875 | | 5,400 | 1,525 |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,910 | | 1,910 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 500 | | 677 | 177 |
| | | 412 RENTALS OF MISC.EQUIP | | 4,594 | | 5,527 | 933 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 460 | 460 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 706 | 706 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 7,004 | | 9,280 | 2,276 |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 130 | 130 |
| | | 615 PRINTING CONTRACTS | | | 1 | 500 | 500 |
| | | 624 CLEANING SERVICES | 1 | 645 | 1 | 3,099 | 2,454 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,434 | 1 | 3,100 | 666 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 3,079 | 4 | 6,829 | 3,750 |
| 90 | OTPS HOLD CD | 999 OTPS HOLDING CODE | | 151 | | | 151- |
| | SUBTOTAL FOR OTPS HOLD CD | | | 151 | | | 151- |
| | SUBTOTAL FOR BUDGET CODE 1000 | | 2 | 14,109 | 4 | 21,509 | 7,400 |
| | TOTAL FOR QUEENS COMMUNITY BOARD # 3 | | 2 | 14,109 | 4 | 21,509 | 7,400 |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 2 | 14,109 | 4 | 21,509 | 7,400 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,310 | 14,109 | 2,310 | 21,509 | 7,400 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 14,109 | | 21,509 | 7,400 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 14,109 | | 21,509 | 7,400 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 14,109 | | 21,509 | 7,400 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3 | | | | | | | |
| BUDGET CODE: 4000 RENT AND ENERGY | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 50,933 | | 87,500 | 36,567 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 50,935 | | 87,502 | 36,567 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 50,935 | | 87,502 | 36,567 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 3 | | 50,935 | | 87,502 | 36,567 |
| | | TOTAL FOR RENT | | 50,935 | | 87,502 | 36,567 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 50,935 | | 87,502 | 36,567 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 50,935 | | 87,502 | 36,567 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 50,935 | | 87,502 | 36,567 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 50,935 | | 87,502 | 36,567 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 184,786 | 4 | 177,386 | 7,400- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 184,786 | 4 | 177,386 | 7,400- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 184,786 | 177,386 | 7,400- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 184,786 177,386 7,400-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,310 | 65,044 | 2,310 | 109,011 | 43,967 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 65,044 | | 109,011 | 43,967 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 65,044 | 109,011 | 43,967 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|---------|--------|
| TOTAL | 65,044 | 109,011 | 43,967 |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 184,786 | 4 | 177,386 | 7,400- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 184,786 | 4 | 177,386 | 7,400- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 65,044 | | 109,011 | 43,967 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 65,044 | | 109,011 | 43,967 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 249,830 | 4 | 286,397 | 36,567 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 249,830 | 4 | 286,397 | 36,567 |
| FUNDING | | | | | |
| CITY | | 249,830 | | 286,397 | 36,567 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 249,830 | | 286,397 | 36,567 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 183,852 | 3 | 176,793 | 7,059- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 183,852 | 3 | 176,793 | 7,059- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | | | | 1- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 184,652 | 3 | 177,593 | 1- 7,059- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #4 | 4 | 184,652 | 3 | 177,593 | 1- 7,059- |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 184,652 | 3 | 177,593 | 1- 7,059- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 184,652 | 3 | 177,593 | 7,059- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 184,652 | 3 | 177,593 | 7,059- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 184,652 | 177,593 | 7,059- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 184,652 | 177,593 | 7,059- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 434 | 56086 | 49,492-212,614 | 1 | 71,386 |
| 1110 | COMMUNITY ASSOCIATE | D 434 | 56057 | 37,072- 53,788 | 1 | 53,430 |
| 1150 | COMMUNITY ASSISTANT | D 434 | 56056 | 31,454- 35,573 | 1 | 31,895 |
| 1160 | COMMUNITY ASSISTANT | D 434 | 56056 | 31,454- 35,573 | 1 | 32,527 |
| | SUBTOTAL FOR OBJECT 001 | | | | 4 | 189,238 |

| | | | | | | |
|---|--|--|--|--|----|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 4 | 189,238 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -1 | -47,310 |
| TOTAL FOR U/A 001 | | | | | 3 | 141,928 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|--|--------|------------------------|--------|-----------------------|-------|--------|---------|--------|
| 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 | | | 2,873 | | | 4,000 | | 1,127 |
| | | 110 FOOD & FORAGE SUPPLIES | | | 75 | | | 75 | | |
| | | 117 POSTAGE | | | 163 | | | 1,500 | | 1,337 |
| | | 199 DATA PROCESSING SUPPLIES | | | 500 | | | 1,200 | | 700 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,611 | | | 6,775 | | 3,164 |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | | | 1,500 | | 1,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 1,500 | | 1,500 |
| 40 | | OTHR SER&CHR | 858001 | | | | | | | |
| | | 40B TELEPHONE & OTHER COMMUNICATNS | | | 2,772 | | | 2,772 | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 1,105 | | | 1,105 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 480 | | | 500 | | 20 |
| | | 412 RENTALS OF MISC.EQUIP | | | 3,691 | | | 3,550 | | 141- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 8,048 | | | 7,927 | | 121- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 608 MAINT & REP GENERAL | | 1 | 100 | 1 | | 300 | | 200 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1 | 371 | 1 | | 500 | | 129 |
| | | 613 DATA PROCESSING EQUIPMENT | | 1 | 88 | 1 | | 100 | | 12 |
| | | 624 CLEANING SERVICES | | 1 | 1,200 | 1 | | 2,400 | | 1,200 |
| | | 684 PROF SERV COMPUTER SERVICES | | 1 | 600 | 1 | | 1,800 | | 1,200 |
| | | 686 PROF SERV OTHER | | 1 | 225 | | | | 1- | 225- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6 | 2,584 | 5 | | 5,100 | 1- | 2,516 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 6 | 14,243 | 5 | | 21,302 | 1- | 7,059 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #4 | | 6 | 14,243 | 5 | | 21,302 | 1- | 7,059 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 6 | 14,243 | 5 | | 21,302 | 1- | 7,059 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,772 | 14,243 | 2,772 | 21,302 | 7,059 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 14,243 | | 21,302 | 7,059 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 14,243 | | 21,302 | 7,059 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 14,243 | | 21,302 | 7,059 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|---|--------|-------------------------------------|-----|------------------------|--------------------------------|-----------------------|--------|--------|---------|--------|-------|
| 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 | | | 37,765 | | 40,178 | 2,413 |
| | 856001 | 42C | | | HEAT LIGHT & POWER | | | 1,128 | | 3,727 | 2,599 |
| | | 499 | | | OTHER EXPENSES - GENERAL | | | 3 | | 3 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 38,896 | | 43,908 | 5,012 | |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | | | | 38,896 | | 43,908 | 5,012 | |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #4 | | | | | 38,896 | | 43,908 | 5,012 | |
| | | TOTAL FOR RENT AND ENERGY | | | | | 38,896 | | 43,908 | 5,012 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,128 | 38,896 | 3,727 | 43,908 | 5,012 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 38,896 | | 43,908 | 5,012 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 38,896 | | 43,908 | 5,012 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 38,896 | | 43,908 | 5,012 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 184,652 | 3 | 177,593 | 7,059- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 184,652 | 3 | 177,593 | 7,059- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 184,652 | 177,593 | 7,059- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 184,652 | 177,593 | 7,059- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,900 | 53,139 | 6,499 | 65,210 | 12,071 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 53,139 | | 65,210 | 12,071 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 53,139 | 65,210 | 12,071 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 53,139 65,210 12,071

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 184,652 | 3 | 177,593 | 7,059- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 184,652 | 3 | 177,593 | 7,059- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 53,139 | | 65,210 | 12,071 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 53,139 | | 65,210 | 12,071 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 237,791 | 3 | 242,803 | 5,012 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 237,791 | 3 | 242,803 | 5,012 |
| FUNDING | | | | | |
| CITY | | 237,791 | | 242,803 | 5,012 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 237,791 | | 242,803 | 5,012 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 135,670 | 3 | 164,856 | | | 29,186 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 135,670 | 3 | 164,856 | | | 29,186 |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,587 | | 23,587 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 23,587 | | 23,587 | | | |
| 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 | | 9,000 | | | | | 9,000- |
| | | SUBTOTAL FOR AMT TO SCHED | | 9,000 | | | | | 9,000- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 169,057 | 3 | 189,243 | | | 20,186 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #5 | 3 | 169,057 | 3 | 189,243 | | | 20,186 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 169,057 | 3 | 189,243 | | | 20,186 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 169,057 | 3 | 189,243 | 20,186 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 169,057 | 3 | 189,243 | 20,186 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|---------------|
| CITY | 169,057 | 189,243 | 20,186 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 169,057 | 189,243 | 20,186 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | CURRENT CONDITION FY11 | | |
|---|---------------------------------|------------|------------|------------------------|-------|-------------|
| 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 |
| 1110 | COMMUNITY ASSISTANT | D 435 | 56056 | 31,454- 35,573 | 1 | 31,534 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 148,053 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 148,053 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 3 | 148,053 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--|-----------------|------------------------------------|------------------------|--------|-----------------------|-------|--------|---------|---------|
| 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 | | 2,566 | | | 166 | | 2,400- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 200 | | | | | 200- |
| | | | 117 POSTAGE | | 303 | | | 200 | | 103- |
| | | | 170 CLEANING SUPPLIES | | 100 | | | | | 100- |
| | | | 199 DATA PROCESSING SUPPLIES | | 200 | | | | | 200- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 4,169 | | | 1,166 | | 3,003- |
| 30 | PROPTY&EQUIP | | 337 BOOKS-OTHER | | 165 | | | 25 | | 140- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 165 | | | 25 | | 140- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,884 | | | 2,884 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,500 | | | 1,000 | | 500- |
| | | | 412 RENTALS OF MISC.EQUIP | | 227 | | | 324 | | 97 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 150 | | | | | 150- |
| | | | 499 OTHER EXPENSES - GENERAL | | 700 | | | | | 700- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 5,461 | | | 4,208 | | 1,253- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 265 | 1 | | 265 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 996 | 1 | | 996 | | |
| | | | 615 PRINTING CONTRACTS | 1 | 200 | | | | 1- | 200- |
| | | | 619 SECURITY SERVICES | 1 | 90 | | | | 1- | 90- |
| | | | 624 CLEANING SERVICES | 1 | 1,992 | 1 | | 1,992 | | |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,000 | 1 | | 500 | | 500- |
| | | | 686 PROF SERV OTHER | 1 | 15,000 | | | | 1- | 15,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 7 | 19,543 | 4 | 3,753 | 3- | 15,790- |
| 70 | FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 500 | | | 500 | | |
| | SUBTOTAL FOR FXD MIS CHGS | | | | | 500 | | 500 | | |
| | SUBTOTAL FOR BUDGET CODE 1000 | | | | 7 | 29,838 | 4 | 9,652 | 3- | 20,186- |
| | TOTAL FOR QUEENS COMMUNITY BOARD #5 | | | | 7 | 29,838 | 4 | 9,652 | 3- | 20,186- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 7 | 29,838 | 4 | 9,652 | 3- | 20,186- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,684 | 29,838 | 3,684 | 9,652 | 20,186- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 29,838 | | 9,652 | 20,186- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 29,838 | | 9,652 | 20,186- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 29,838 | | 9,652 | 20,186- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----------------|-----|------------------------|--------------------------------|-----------------------|-------|--------|--------|-------|
| | | | | | | INC/DEC | | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT | |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5 | | | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | | | |
| 40 | | OTHR SER&CHR | 414 | | RENTALS - LAND BLDGS & STRUCTS | | | 27,022 | 34,055 | 7,033 |
| | 856001 | 42C | | | HEAT LIGHT & POWER | | | 4,418 | 4,933 | 515 |
| | | 499 | | | OTHER EXPENSES - GENERAL | | | 2 | 2 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 31,442 | | | 38,990 | | 7,548 |
| SUBTOTAL FOR BUDGET CODE 4000 | | | | | 31,442 | | | 38,990 | | 7,548 |
| TOTAL FOR QUEENS COMMUNITY BOARD #5 | | | | | 31,442 | | | 38,990 | | 7,548 |
| TOTAL FOR RENT AND ENERGY | | | | | 31,442 | | | 38,990 | | 7,548 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,418 | 31,442 | 4,933 | 38,990 | 7,548 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 31,442 | | 38,990 | 7,548 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 31,442 | | 38,990 | 7,548 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 31,442 | | 38,990 | 7,548 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 169,057 | 3 | 189,243 | 20,186 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 169,057 | 3 | 189,243 | 20,186 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 169,057 | 189,243 | 20,186 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 169,057 189,243 20,186

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,102 | 61,280 | 8,617 | 48,642 | 12,638- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,280 | | 48,642 | 12,638- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 61,280 | | 48,642 | 12,638- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 61,280 | | 48,642 | 12,638- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 169,057 | 3 | 189,243 | 20,186 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 169,057 | 3 | 189,243 | 20,186 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 61,280 | | 48,642 | 12,638- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,280 | | 48,642 | 12,638- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 230,337 | 3 | 237,885 | 7,548 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 230,337 | 3 | 237,885 | 7,548 |
| FUNDING | | | | | |
| CITY | | 230,337 | | 237,885 | 7,548 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 230,337 | | 237,885 | 7,548 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 123,927 | 3 | 135,105 | 11,178 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 123,927 | 3 | 135,105 | 11,178 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 22,942 | | 22,942 | |
| | | SUBTOTAL FOR OTH SALARIED | | 22,942 | | 22,942 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 8,000 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 29,186 | | 8,000 | 21,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 176,055 | 3 | 166,047 | 10,008- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #6 | 3 | 176,055 | 3 | 166,047 | 10,008- |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 176,055 | 3 | 166,047 | 10,008- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 176,055 | 3 | 166,047 | 10,008- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 176,055 | 3 | 166,047 | 10,008- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 176,055 | 166,047 | 10,008- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 176,055 | 166,047 | 10,008- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 436 | 56086 | 49,492-212,614 | 1 | 82,430 |
| 1105 | COMMUNITY ASSOCIATE | D 436 | 56057 | 37,072- 53,788 | 1 | 37,706 |
| 1110 | COMMUNITY ASSISTANT | D 436 | 56056 | 31,454- 35,573 | 1 | 34,421 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 154,557 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 154,557 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 3 | 154,557 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|--|---|------------------------|--------|-----------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6 | | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 3,500 | | | 3,500 | | |
| | | 101 PRINTING SUPPLIES | | | 750 | | | 750 | | |
| | | 110 FOOD & FORAGE SUPPLIES | | | 150 | | | 150 | | |
| | | 117 POSTAGE | | | 3,200 | | | 4,000 | | 800 |
| | | 170 CLEANING SUPPLIES | | | 100 | | | 100 | | |
| | | 199 DATA PROCESSING SUPPLIES | | | 1,500 | | | 1,500 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 9,200 | | | 10,000 | | 800 |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 3,900 | | | 5,000 | | 1,100 |
| | | 319 SECURITY EQUIPMENT | | | 1,500 | | | 1,500 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 1,100 | | | | | 1,100- |
| | | 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 | | | 2,000 | | | 2,000 | | |
| | | 412 RENTALS OF MISC.EQUIP | | | 900 | | | 900 | | |
| | | 431 LEASING OF MISC EQUIP | | | 3,500 | | | 3,500 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 250 | | | 250 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 8,540 | | | 8,540 | | |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1 | 1,000 | | 1 | 1,000 | | |
| | | 624 CLEANING SERVICES | | 2 | 2,000 | | 2 | 2,000 | | |
| | | 686 PROF SERV OTHER | | 1 | 500 | | 1 | 500 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4 | 3,500 | | 4 | 3,500 | | |
| 90 | | OTPS HOLD CD | | | | | | | | |
| | | 999 OTPS HOLDING CODE | | | | | | 4,208 | | 4,208 |
| | | SUBTOTAL FOR OTPS HOLD CD | | | | | | 4,208 | | 4,208 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 4 | 27,840 | | 4 | 32,848 | | 5,008 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #6 | | 4 | 27,840 | | 4 | 32,848 | | 5,008 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 4 | 27,840 | | 4 | 32,848 | | 5,008 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,890 | 27,840 | 1,890 | 32,848 | 5,008 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 27,840 | | 32,848 | 5,008 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 27,840 | | 32,848 | 5,008 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 27,840 | | 32,848 | 5,008 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----------------|-----|------------------------|--------------------------------|-----------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6 | | | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | | | |
| 40 | | OTHR SER&CHR | 414 | | RENTALS - LAND BLDGS & STRUCTS | | | 52,495 | | 84 |
| | 856001 | 42C | | | HEAT LIGHT & POWER | | | 5,314 | | 309- |
| | | 499 | | | OTHER EXPENSES - GENERAL | | | 2 | | 2 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 57,811 | | | 57,586 | | 225- |
| SUBTOTAL FOR BUDGET CODE 4000 | | | | | 57,811 | | | 57,586 | | 225- |
| TOTAL FOR QUEENS COMMUNITY BOARD #6 | | | | | 57,811 | | | 57,586 | | 225- |
| TOTAL FOR RENT AND ENERGY | | | | | 57,811 | | | 57,586 | | 225- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,314 | 57,811 | 5,005 | 57,586 | 225- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 57,811 | | 57,586 | 225- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 57,811 | | 57,586 | 225- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 57,811 | | 57,586 | 225- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 176,055 | 3 | 166,047 | 10,008- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 176,055 | 3 | 166,047 | 10,008- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 176,055 | 166,047 | 10,008- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|---------|
| TOTAL | 176,055 | 166,047 | 10,008- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,204 | 85,651 | 6,895 | 90,434 | 4,783 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 85,651 | | 90,434 | 4,783 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 85,651 | 90,434 | 4,783 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|-------|
| TOTAL | 85,651 | 90,434 | 4,783 |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 176,055 | 3 | 166,047 | 10,008- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 176,055 | 3 | 166,047 | 10,008- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 85,651 | | 90,434 | 4,783 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 85,651 | | 90,434 | 4,783 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 261,706 | 3 | 256,481 | 5,225- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 261,706 | 3 | 256,481 | 5,225- |
| FUNDING | | | | | |
| CITY | | 261,706 | | 256,481 | 5,225- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 261,706 | | 256,481 | 5,225- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 3 | 172,040 | 3 | 190,632 | 18,592 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 172,040 | 3 | 190,632 | 18,592 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 16,000 | | | 16,000- |
| | | SUBTOTAL FOR OTH SALARIED | | 16,000 | | | 16,000- |
| 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 | | 681 | | | 681- |
| | | SUBTOTAL FOR AMT TO SCHED | | 681 | | | 681- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 189,521 | 3 | 191,432 | 1,911 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #7 | 3 | 189,521 | 3 | 191,432 | 1,911 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 189,521 | 3 | 191,432 | 1,911 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 189,521 | 3 | 191,432 | 1,911 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 189,521 | 3 | 191,432 | 1,911 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 189,521 | 191,432 | 1,911 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 189,521 | 191,432 | 1,911 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 437 | 56086 | 49,492-212,614 | 1 | 90,788 |
| 1115 | COMMUNITY ASSOCIATE | D 437 | 56057 | 37,072- 53,788 | 1 | 43,708 |
| 1130 | COMMUNITY ASSOCIATE | D 437 | 56057 | 37,072- 53,788 | 1 | 44,347 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 178,843 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 178,843 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 3 | 178,843 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|--|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 789 | | | 789- |
| | | 117 POSTAGE | | 200 | | | 200- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 989 | | | 989- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,141 | | 2,141 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 600 | | 500 | 100- |
| | | 412 RENTALS OF MISC.EQUIP | | 2,280 | | 2,280 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,021 | | 4,921 | 100- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 752 | 1 | 430 | 322- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 5 | 2,112 | 5 | 2,112 | |
| | | 615 PRINTING CONTRACTS | 1 | 400 | | | 1- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 100 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 3,364 | 6 | 2,542 | 2- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 8 | 9,374 | 6 | 7,463 | 2- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #7 | 8 | 9,374 | 6 | 7,463 | 2- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 8 | 9,374 | 6 | 7,463 | 2- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,141 | 9,374 | 2,141 | 7,463 | 1,911- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 9,374 | | 7,463 | 1,911- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------|------------------|-------|-------------|
| CITY | | 9,374 | | 7,463 | 1,911- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 9,374 | | 7,463 | 1,911- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 72,375 | | 72,793 | 418 |
| | 856001 | 42C HEAT LIGHT & POWER | | 7,127 | | 6,072 | 1,055- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 79,504 | | 78,867 | 637- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 79,504 | | 78,867 | 637- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #7 | | 79,504 | | 78,867 | 637- |
| | | TOTAL FOR RENT | | 79,504 | | 78,867 | 637- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,127 | 79,504 | 6,072 | 78,867 | 637- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 79,504 | | 78,867 | 637- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 79,504 | 78,867 | 637- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 79,504 | 78,867 | 637- |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 189,521 | 3 | 191,432 | 1,911 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 189,521 | 3 | 191,432 | 1,911 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 189,521 | 191,432 | 1,911 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|-------|
| TOTAL | 189,521 | 191,432 | 1,911 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,268 | 88,878 | 8,213 | 86,330 | 2,548- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 88,878 | | 86,330 | 2,548- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 88,878 | | 86,330 | 2,548- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 88,878 | | 86,330 | 2,548- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 189,521 | 3 | 191,432 | 1,911 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 189,521 | 3 | 191,432 | 1,911 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 88,878 | | 86,330 | 2,548- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 88,878 | | 86,330 | 2,548- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 278,399 | 3 | 277,762 | 637- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 278,399 | 3 | 277,762 | 637- |
| FUNDING | | | | | |
| CITY | | 278,399 | | 277,762 | 637- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 278,399 | | 277,762 | 637- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 162,728 | 4 | 183,914 | 21,186 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 162,728 | 4 | 183,914 | 21,186 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 8,000 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 23,107 | | | 23,107- |
| | | SUBTOTAL FOR AMT TO SCHED | | 23,107 | | 8,000 | 15,107- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 185,835 | 4 | 191,914 | 6,079 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #8 | 4 | 185,835 | 4 | 191,914 | 6,079 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 185,835 | 4 | 191,914 | 6,079 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 185,835 | 4 | 191,914 | 6,079 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 185,835 | 4 | 191,914 | 6,079 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|--------------|
| CITY | 185,835 | 191,914 | 6,079 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 185,835 | 191,914 | 6,079 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 438 | 56086 | 49,492-212,614 | 1 | 69,531 |
| 1110 | COMMUNITY ASSOCIATE | D 438 | 56057 | 37,072- 53,788 | 1 | 41,767 |
| 1130 | COMMUNITY ASSISTANT | D 438 | 56056 | 31,454- 35,573 | 1 | 30,590 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 141,888 |

| | | | | | | |
|--|---|--|--|--|---|---------|
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 141,888 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 47,296 |
| | TOTAL FOR U/A 001 | | | | 4 | 189,184 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|---------------------|--|-----|------------------------|--------|-----------------------|--------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8 | | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 5,139 | | | 1,139 | | 4,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 5,139 | | | 1,139 | | 4,000- |
| 30 | | PROPTY&EQUIP | 337 | | 30 | | | | | 30- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 30 | | | | | 30- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 1,983 | | | 1,983 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 315 | | | 315 | | |
| | | 412 RENTALS OF MISC.EQUIP | | | 464 | | | 464 | | |
| | | 417 ADVERTISING | | | 184 | | | | | 184- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 1,500 | | | 1,500 | | |
| | | 496 ALLOWANCES TO PARTICIPANTS | | | 250 | | | | | 250- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 4,696 | | | 4,262 | | 434- |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | 1 | 835 | | | | 1- | 835- |
| | | 624 CLEANING SERVICES | | 1 | 1,560 | | 1 | 780 | | 780- |
| | | 684 PROF SERV COMPUTER SERVICES | | 2 | 200 | | 2 | 200 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4 | 2,595 | | 3 | 980 | | 1,615- |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | | 600 | | | 600 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 600 | | | 600 | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 4 | 13,060 | | 3 | 6,981 | | 6,079- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #8 | | 4 | 13,060 | | 3 | 6,981 | | 6,079- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 4 | 13,060 | | 3 | 6,981 | | 6,079- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,983 | 13,060 | 1,983 | 6,981 | 6,079- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 13,060 | | 6,981 | 6,079- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 13,060 | | 6,981 | 6,079- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 13,060 | | 6,981 | 6,079- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 61,321 | | 61,321 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 10,006 | | 8,567 | 1,439- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 71,329 | | 69,890 | 1,439- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 71,329 | | 69,890 | 1,439- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #8 | | 71,329 | | 69,890 | 1,439- |
| | | TOTAL FOR RENT | | 71,329 | | 69,890 | 1,439- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,006 | 71,329 | 8,567 | 69,890 | 1,439- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 71,329 | | 69,890 | 1,439- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 71,329 | 69,890 | 1,439- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 71,329 | 69,890 | 1,439- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 185,835 | 4 | 191,914 | 6,079 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 185,835 | 4 | 191,914 | 6,079 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 185,835 | 191,914 | 6,079 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 185,835 191,914 6,079

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11,989 | 84,389 | 10,550 | 76,871 | 7,518- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 84,389 | | 76,871 | 7,518- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 84,389 | 76,871 | 7,518- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|--------|
| TOTAL | 84,389 | 76,871 | 7,518- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 185,835 | 4 | 191,914 | 6,079 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 185,835 | 4 | 191,914 | 6,079 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 84,389 | | 76,871 | 7,518- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 84,389 | | 76,871 | 7,518- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 270,224 | 4 | 268,785 | 1,439- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 270,224 | 4 | 268,785 | 1,439- |
| FUNDING | | | | | |
| CITY | | 270,224 | | 268,785 | 1,439- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 270,224 | | 268,785 | 1,439- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| 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 | 159,123 | 3 | 180,309 | | | 21,186 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 159,123 | 3 | 180,309 | | | 21,186 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 8,000 | | | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 20,466 | | | | | 20,466- |
| | | SUBTOTAL FOR AMT TO SCHED | | 20,466 | | 8,000 | | | 12,466- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 180,389 | 3 | 189,109 | | | 8,720 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #9 | 3 | 180,389 | 3 | 189,109 | | | 8,720 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 180,389 | 3 | 189,109 | | | 8,720 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 180,389 | 3 | 189,109 | 8,720 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 180,389 | 3 | 189,109 | 8,720 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|--------------|
| CITY | 180,389 | 189,109 | 8,720 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 180,389 | 189,109 | 8,720 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 439 | 56086 | 49,492-212,614 | 1 | 94,665 |
| 1130 | COMMUNITY ASSOCIATE | D 439 | 56057 | 37,072- 53,788 | 1 | 53,282 |
| 1180 | COMMUNITY ASSISTANT | D 439 | 56056 | 31,454- 35,573 | 1 | 31,727 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 179,674 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 179,674 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 3 | 179,674 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|--------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | 2,000- |
| | | 101 PRINTING SUPPLIES | | 200 | | | 200- |
| | | 110 FOOD & FORAGE SUPPLIES | | 175 | | 75 | 100- |
| | | 117 POSTAGE | | 5,700 | | | 5,700- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,075 | | 75 | 8,000- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,615 | | 3,615 | |
| | | 412 RENTALS OF MISC.EQUIP | | 700 | | 700 | |
| | | 431 LEASING OF MISC EQUIP | | 4,896 | | 4,896 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,211 | | 9,211 | |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | 1 | 720 | | | 1- 720- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 500 | 1 | 500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,220 | 1 | 500 | 1- 720- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 18,506 | 1 | 9,786 | 1- 8,720- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #9 | 2 | 18,506 | 1 | 9,786 | 1- 8,720- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 18,506 | 1 | 9,786 | 1- 8,720- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,615 | 18,506 | 3,615 | 9,786 | 8,720- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 18,506 | | 9,786 | 8,720- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 18,506 | | 9,786 | 8,720- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 18,506 | | 9,786 | 8,720- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 180,389 | 3 | 189,109 | 8,720 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 180,389 | 3 | 189,109 | 8,720 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 180,389 | 189,109 | 8,720 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 180,389 189,109 8,720

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,615 | 18,506 | 3,615 | 9,786 | 8,720- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 18,506 | | 9,786 | 8,720- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|-------|-------------|
| CITY | | 18,506 | | 9,786 | 8,720- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-----------------|--|--------|--|-------|--------|
| TOTAL | | 18,506 | | 9,786 | 8,720- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 180,389 | 3 | 189,109 | 8,720 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 180,389 | 3 | 189,109 | 8,720 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 18,506 | | 9,786 | 8,720- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 18,506 | | 9,786 | 8,720- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 198,895 | 3 | 198,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 198,895 | 3 | 198,895 | |
| FUNDING | | | | | |
| CITY | | 198,895 | | 198,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 198,895 | | 198,895 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 135,047 | 2 | 181,685 | 46,638 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 135,047 | 2 | 181,685 | 46,638 |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,100 | | | 24,100- |
| | | SUBTOTAL FOR UNSALARIED | | 24,100 | | | 24,100- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 29,186 | | | 1- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 29,186 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 188,333 | 2 | 181,685 | 1- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 10 | 3 | 188,333 | 2 | 181,685 | 1- |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 188,333 | 2 | 181,685 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 188,333 | 2 | 181,685 | 6,648- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 188,333 | 2 | 181,685 | 6,648- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 188,333 | 181,685 | 6,648- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 188,333 | 181,685 | 6,648- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 440 | 56086 | 49,492-212,614 | 1 | 72,556 |
| 1110 | COMMUNITY ASSOCIATE | D 440 | 56057 | 37,072- 53,788 | 1 | 37,169 |
| 1135 | COMMUNITY ASSOCIATE | D 440 | 56057 | 37,072- 53,788 | 1 | 37,864 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 147,589 |

| | | | | | | |
|---|--|--|--|--|----|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 147,589 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -1 | -49,196 |
| TOTAL FOR U/A 001 | | | | | 2 | 98,393 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,556 | | 3,900 | 344 |
| | | 110 FOOD & FORAGE SUPPLIES | | 68 | | 100 | 32 |
| | | 117 POSTAGE | | | | 1,600 | 1,600 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 1,600 | 1,600 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,624 | | 7,200 | 3,576 |
| 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 | | 200 | | 106 | 94- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,990 | | 2,896 | 94- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 1 | 250 | 250 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 1,884 | 2 | 2,500 | 616 |
| | | 615 PRINTING CONTRACTS | 1 | 300 | 1 | 500 | 200 |
| | | 624 CLEANING SERVICES | 1 | 264 | 1 | 264 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,500 | 1 | 2,400 | 900 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 3,948 | 6 | 5,914 | 1,966 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 10,562 | 6 | 17,210 | 6,648 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 10 | 5 | 10,562 | 6 | 17,210 | 6,648 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 10,562 | 6 | 17,210 | 6,648 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,040 | 10,562 | 2,040 | 17,210 | 6,648 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 10,562 | | 17,210 | 6,648 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 10,562 | | 17,210 | 6,648 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 10,562 | | 17,210 | 6,648 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 32,531 | | | 2,383 |
| | 856001 | 42C HEAT LIGHT & POWER | | 3,403 | | | 949 |
| | | 423 HEAT LIGHT & POWER | | 4,200 | | | |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,136 | | 43,468 | 3,332 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 40,136 | | 43,468 | 3,332 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 10 | | 40,136 | | 43,468 | 3,332 |
| | | TOTAL FOR RENT | | 40,136 | | 43,468 | 3,332 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,403 | 40,136 | 4,352 | 43,468 | 3,332 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 40,136 | | 43,468 | 3,332 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 40,136 | 43,468 | 3,332 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 40,136 | 43,468 | 3,332 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 188,333 | 2 | 181,685 | 6,648- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 188,333 | 2 | 181,685 | 6,648- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 188,333 | 181,685 | 6,648- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 188,333 181,685 6,648-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,443 | 50,698 | 6,392 | 60,678 | 9,980 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 50,698 | | 60,678 | 9,980 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 50,698 | 60,678 | 9,980 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|-------|
| TOTAL | 50,698 | 60,678 | 9,980 |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 188,333 | 2 | 181,685 | 6,648- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 188,333 | 2 | 181,685 | 6,648- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 50,698 | | 60,678 | 9,980 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 50,698 | | 60,678 | 9,980 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 239,031 | 2 | 242,363 | 3,332 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 239,031 | 2 | 242,363 | 3,332 |
| FUNDING | | | | | |
| CITY | | 239,031 | | 242,363 | 3,332 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 239,031 | | 242,363 | 3,332 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 3 | 156,952 | 3 | 151,845 | 5,107- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 156,952 | 3 | 151,845 | 5,107- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 23,858 | | 23,858 | |
| | | SUBTOTAL FOR OTH SALARIED | | 23,858 | | 23,858 | |
| 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 | | | | 5,164 | 5,164 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 5,164 | 5,164 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 180,810 | 3 | 181,667 | 857 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 11 | 3 | 180,810 | 3 | 181,667 | 857 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 180,810 | 3 | 181,667 | 857 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 180,810 | 3 | 181,667 | 857 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 180,810 | 3 | 181,667 | 857 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 180,810 | 181,667 | 857 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 180,810 | 181,667 | 857 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 441 | 56086 | 49,492-212,614 | 1 | 72,540 |
| 1125 | COMMUNITY ASSOCIATE | D 441 | 56057 | 37,072- 53,788 | 1 | 40,847 |
| 1130 | ASSISTANT DISTRICT MANAGE | D 441 | 56087 | 36,625- 55,290 | 1 | 50,867 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 164,254 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 164,254 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 3 | 164,254 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # 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 | | 1,832 | | 2,000 | 168 |
| | | 110 FOOD & FORAGE SUPPLIES | | 80 | | 100 | 20 |
| | | 117 POSTAGE | | 2,000 | | 2,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 407 | | 500 | 93 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,319 | | 4,600 | 281 |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 545 | | 550 | 5 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 700 | | 500 | 200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,245 | | 1,050 | 195- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,221 | | 2,221 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 500 | | | 500- |
| | | 431 LEASING OF MISC EQUIP | | 5,057 | | 5,057 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,778 | | 8,278 | 500- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 288 | 1 | 300 | 12 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 355 | 1 | 200 | 155- |
| | | 622 TEMPORARY SERVICES | 1 | 1,350 | 1 | 1,000 | 350- |
| | | 624 CLEANING SERVICES | 2 | 1,600 | 2 | 1,300 | 300- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 150 | 1 | 500 | 350 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 3,743 | 6 | 3,300 | 443- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 6 | 18,085 | 6 | 17,228 | 857- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 11 | 6 | 18,085 | 6 | 17,228 | 857- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 6 | 18,085 | 6 | 17,228 | 857- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,221 | 18,085 | 2,221 | 17,228 | 857- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 18,085 | | 17,228 | 857- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 18,085 | | 17,228 | 857- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 18,085 | | 17,228 | 857- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 48,014 | | 48,345 | 331 |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,783 | | 6,174 | 391 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 53,799 | | 54,521 | 722 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 53,799 | | 54,521 | 722 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 11 | | 53,799 | | 54,521 | 722 |
| | | TOTAL FOR RENT | | 53,799 | | 54,521 | 722 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,783 | 53,799 | 6,174 | 54,521 | 722 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 53,799 | | 54,521 | 722 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 53,799 | 54,521 | 722 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 53,799 | 54,521 | 722 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 180,810 | 3 | 181,667 | 857 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 180,810 | 3 | 181,667 | 857 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 180,810 | 181,667 | 857 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 180,810 181,667 857

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,004 | 71,884 | 8,395 | 71,749 | 135- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 71,884 | | 71,749 | 135- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 71,884 | | 71,749 | 135- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 71,884 | | 71,749 | 135- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 180,810 | 3 | 181,667 | 857 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 180,810 | 3 | 181,667 | 857 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 71,884 | | 71,749 | 135- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 71,884 | | 71,749 | 135- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 252,694 | 3 | 253,416 | 722 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 252,694 | 3 | 253,416 | 722 |
| FUNDING | | | | | |
| CITY | | 252,694 | | 253,416 | 722 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 252,694 | | 253,416 | 722 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 112,747 | 3 | 180,549 | 67,802 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 112,747 | 3 | 180,549 | 67,802 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 13,882 | | | 13,882- |
| | | SUBTOTAL FOR OTH SALARIED | | 13,882 | | | 13,882- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | | 9,000- |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | | 38,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 164,815 | 3 | 180,549 | 15,734 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 12 | 3 | 164,815 | 3 | 180,549 | 15,734 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 164,815 | 3 | 180,549 | 15,734 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 164,815 | 3 | 180,549 | 15,734 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 164,815 | 3 | 180,549 | 15,734 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 164,815 | 180,549 | 15,734 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 164,815 | 180,549 | 15,734 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 442 | 56086 | 49,492-212,614 | 1 | 91,147 |
| 1110 | COMMUNITY ASSISTANT | D 442 | 56056 | 31,454- 35,573 | 1 | 33,900 |
| 1130 | COMMUNITY SERVICE AIDE | D 442 | 52406 | 28,469- 29,735 | 1 | 28,469 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 153,516 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 153,516 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 3 | 153,516 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,969 | | 4,513 | 2,456- |
| | | 110 FOOD & FORAGE SUPPLIES | | 602 | | | 602- |
| | | 117 POSTAGE | | 2,333 | | | 2,333- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,904 | | 4,513 | 6,391- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 3,411 | | 600 | 2,811- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,411 | | 600 | 2,811- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,513 | | 2,513 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,050 | | | 3,050- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 600 | | | 600- |
| | | 412 RENTALS OF MISC.EQUIP | | 6,000 | | 6,000 | |
| | | 417 ADVERTISING | | 398 | | 600 | 202 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 600 | 900- |
| | | 499 OTHER EXPENSES - GENERAL | | 584 | | | 584- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 14,645 | | 9,713 | 4,932- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 500 | 500- |
| | | 615 PRINTING CONTRACTS | 1 | 1,000 | | | 1,000- |
| | | 624 CLEANING SERVICES | 1 | 3,120 | 1 | 3,020 | 100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 5,120 | 2 | 3,520 | 1,600- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 34,080 | 2 | 18,346 | 15,734- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 12 | 3 | 34,080 | 2 | 18,346 | 15,734- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 34,080 | 2 | 18,346 | 15,734- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,513 | 34,080 | 2,513 | 18,346 | 15,734- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 34,080 | | 18,346 | 15,734- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 34,080 | | 18,346 | 15,734- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 34,080 | | 18,346 | 15,734- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 24,374 | | 24,500 | 126 |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,611 | | 5,971 | 360 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 29,987 | | 30,473 | 486 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 29,987 | | 30,473 | 486 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 12 | | 29,987 | | 30,473 | 486 |
| | | TOTAL FOR RENT AND ENERGY | | 29,987 | | 30,473 | 486 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,611 | 29,987 | 5,971 | 30,473 | 486 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 29,987 | | 30,473 | 486 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 29,987 | | 30,473 | 486 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 29,987 | | 30,473 | 486 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 164,815 | 3 | 180,549 | 15,734 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 164,815 | 3 | 180,549 | 15,734 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 164,815 | 180,549 | 15,734 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 164,815 | 180,549 | 15,734 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,124 | 64,067 | 8,484 | 48,819 | 15,248- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 64,067 | | 48,819 | 15,248- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 64,067 | | 48,819 | 15,248- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 64,067 | | 48,819 | 15,248- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 164,815 | 3 | 180,549 | 15,734 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 164,815 | 3 | 180,549 | 15,734 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 64,067 | | 48,819 | 15,248- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 64,067 | | 48,819 | 15,248- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 228,882 | 3 | 229,368 | 486 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 228,882 | 3 | 229,368 | 486 |
| FUNDING | | | | | |
| CITY | | 228,882 | | 229,368 | 486 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 228,882 | | 229,368 | 486 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 3 | 110,641 | 3 | 166,086 | 55,445 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 110,641 | 3 | 166,086 | 55,445 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 16,375 | | 20,748 | 4,373 |
| | | SUBTOTAL FOR OTH SALARIED | | 16,375 | | 20,748 | 4,373 |
| 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 | | 33,386 | | 2,200 | 31,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 33,386 | | 2,200 | 31,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 161,202 | 3 | 189,834 | 28,632 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #13 | 3 | 161,202 | 3 | 189,834 | 28,632 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 161,202 | 3 | 189,834 | 28,632 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 161,202 | 3 | 189,834 | 28,632 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 161,202 | 3 | 189,834 | 28,632 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 161,202 | 189,834 | 28,632 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 161,202 | 189,834 | 28,632 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 443 | 56086 | 49,492-212,614 | 1 | 74,854 |
| 1130 | COMMUNITY COORDINATOR | D 443 | 56058 | 52,322- 70,810 | 1 | 52,774 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 127,628 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 127,628 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 63,814 |
| | TOTAL FOR U/A 001 | | | | 3 | 191,442 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|---------------------|--|--------------------------------|--------|-----------------------|--------|---------------------|--------|---------|
| | | | # 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 | | 6,319 | | 545 | | 5,774- |
| | | 101 | PRINTING SUPPLIES | | 1,050 | | | | 1,050- |
| | | 117 | POSTAGE | | 4,645 | | 250 | | 4,395- |
| | | 170 | CLEANING SUPPLIES | | 1,000 | | | | 1,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 500 | | | | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 13,514 | | 795 | | 12,719- |
| 30 | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | | 750 | | | | 750- |
| | | 315 | OFFICE EQUIPMENT | | 1,000 | | | | 1,000- |
| | | 319 | SECURITY EQUIPMENT | | 1,000 | | | | 1,000- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,000 | | | | 2,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 4,750 | | | | 4,750- |
| 40 | OTHR SER&CHR 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 2,923 | | 2,923 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 8,000 | | | | 8,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 2,934 | | | | 2,934- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,750 | | 250 | | 1,500- |
| | | 499 | OTHER EXPENSES - GENERAL | | 622 | | 5,093 | | 4,471 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 16,229 | | 8,266 | | 7,963- |
| 60 | CNTRCTL SVCS | 619 | SECURITY SERVICES | 1 | 400 | | | 1- | 400- |
| | | 624 | CLEANING SERVICES | 1 | 2,800 | | | 1- | 2,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 3,200 | | | 2- | 3,200- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 2 | 37,693 | | 9,061 | 2- | 28,632- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #13 | | 2 | 37,693 | | 9,061 | 2- | 28,632- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 2 | 37,693 | | 9,061 | 2- | 28,632- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,923 | 37,693 | 2,923 | 9,061 | 28,632- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 37,693 | | 9,061 | 28,632- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 37,693 | | 9,061 | 28,632- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 37,693 | | 9,061 | 28,632- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 35,200 | | 36,599 | 1,399 |
| | 856001 | 42C HEAT LIGHT & POWER | | 6,399 | | 7,750 | 1,351 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 41,601 | | 44,351 | 2,750 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 41,601 | | 44,351 | 2,750 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #13 | | 41,601 | | 44,351 | 2,750 |
| | | TOTAL FOR RENT | | 41,601 | | 44,351 | 2,750 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,399 | 41,601 | 7,750 | 44,351 | 2,750 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 41,601 | | 44,351 | 2,750 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 41,601 | 44,351 | 2,750 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 41,601 | 44,351 | 2,750 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 161,202 | 3 | 189,834 | 28,632 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 161,202 | 3 | 189,834 | 28,632 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 161,202 | 189,834 | 28,632 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 161,202 | 189,834 | 28,632 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,322 | 79,294 | 10,673 | 53,412 | 25,882- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 79,294 | | 53,412 | 25,882- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 79,294 | | 53,412 | 25,882- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 79,294 | | 53,412 | 25,882- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 161,202 | 3 | 189,834 | 28,632 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 161,202 | 3 | 189,834 | 28,632 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 79,294 | | 53,412 | 25,882- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 79,294 | | 53,412 | 25,882- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 240,496 | 3 | 243,246 | 2,750 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 240,496 | 3 | 243,246 | 2,750 |
| FUNDING | | | | | |
| CITY | | 240,496 | | 243,246 | 2,750 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 240,496 | | 243,246 | 2,750 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 149,518 | 2 | 170,704 | 21,186 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 149,518 | 2 | 170,704 | 21,186 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 8,000 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 32,787 | | 3,601 | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 32,787 | | 11,601 | 21,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 182,305 | 2 | 182,305 | |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #14 | 2 | 182,305 | 2 | 182,305 | |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 182,305 | 2 | 182,305 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 182,305 | 2 | 182,305 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 182,305 | 2 | 182,305 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 182,305 | 182,305 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 182,305 | 182,305 | |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 444 | 56086 | 49,492-212,614 | 1 | 106,401 |
| 1110 | COMMUNITY COORDINATOR | D 444 | 56058 | 52,322- 70,810 | 1 | 57,503 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 163,904 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 163,904 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 163,904 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,468 | | 6,000 | 2,468- |
| | | 101 PRINTING SUPPLIES | | | | 345 | 345 |
| | | 110 FOOD & FORAGE SUPPLIES | | 45 | | 260 | 215 |
| | | 117 POSTAGE | | 500 | | 1,000 | 500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,013 | | 7,605 | 1,408- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 892 | | 740 | 152- |
| | | 337 BOOKS-OTHER | | | | 900 | 900 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 892 | | 1,640 | 748 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,345 | | 3,345 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 300 | | | 300- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,540 | | 2,000 | 460 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,185 | | 6,345 | 160 |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 500 | 1 500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 500 | 1 500 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 500 | | 500 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | 500 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 16,590 | 1 | 16,590 | 1 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #14 | | 16,590 | 1 | 16,590 | 1 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 16,590 | 1 | 16,590 | 1 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,345 | 16,590 | 3,345 | 16,590 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 16,590 | | 16,590 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 16,590 | | 16,590 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 16,590 | | 16,590 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 3,474 | | 2,049 | 1,425- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 25,076 | | 23,651 | 1,425- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 25,076 | | 23,651 | 1,425- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #14 | | 25,076 | | 23,651 | 1,425- |
| | | TOTAL FOR RENT AND ENERGY | | 25,076 | | 23,651 | 1,425- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,474 | 25,076 | 2,049 | 23,651 | 1,425- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 25,076 | | 23,651 | 1,425- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 25,076 | 23,651 | 1,425- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 25,076 | 23,651 | 1,425- |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 182,305 | 2 | 182,305 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 182,305 | 2 | 182,305 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 182,305 | 182,305 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 182,305 | 182,305 | |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,819 | 41,666 | 5,394 | 40,241 | 1,425- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 41,666 | | 40,241 | 1,425- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 41,666 | | 40,241 | 1,425- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 41,666 | | 40,241 | 1,425- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 182,305 | 2 | 182,305 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 182,305 | 2 | 182,305 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 41,666 | | 40,241 | 1,425- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 41,666 | | 40,241 | 1,425- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 223,971 | 2 | 222,546 | 1,425- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 223,971 | 2 | 222,546 | 1,425- |
| FUNDING | | | | | |
| CITY | | 223,971 | | 222,546 | 1,425- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 223,971 | | 222,546 | 1,425- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1 | | | | | | | |
| BUDGET CODE: 1000 OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 149,597 | 2 | 187,783 | 38,186 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 149,597 | 2 | 187,783 | 38,186 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | | 9,000- |
| | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 24,786 | | | 24,786- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 33,786 | | | 33,786- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 183,383 | 2 | 187,783 | 4,400 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #1 | 3 | 183,383 | 2 | 187,783 | 4,400 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 183,383 | 2 | 187,783 | 4,400 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 183,383 | 2 | 187,783 | 4,400 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 183,383 | 2 | 187,783 | 4,400 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|--------------|
| CITY | 183,383 | 187,783 | 4,400 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 183,383 | 187,783 | 4,400 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 471 | 56086 | 49,492-212,614 | 1 | 108,959 |
| 1105 | ASSISTANT DISTRICT MANAGE | D 471 | 56087 | 36,625- 55,290 | 1 | 51,790 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 160,749 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 160,749 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 160,749 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|---|--------------|-----------------|------------------------------------|------------------------|--------|-----------------------|-------|--------|---|-------|--------|
| | | | | | | INC/DEC | | | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1 | | | | | | | | | | | |
| BUDGET CODE: 1000 OPERATIONS | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 600 | | | 600 | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,031 | | | 1,031 | | | |
| | | | 101 PRINTING SUPPLIES | | 146 | | | 146 | | | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 50 | | | 50 | | | |
| | | | 106 MOTOR VEHICLE FUEL | | 700 | | | 700 | | | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 15 | | | 15 | | | |
| | | | 117 POSTAGE | | 2,000 | | | | | | 2,000- |
| | | | 170 CLEANING SUPPLIES | | 6 | | | | | | 6- |
| | | | 199 DATA PROCESSING SUPPLIES | | 259 | | | 259 | | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 4,807 | | | 2,801 | | | 2,006- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 200 | | | 200 | | | |
| | | | 315 OFFICE EQUIPMENT | | 1,208 | | | 500 | | | 708- |
| | | | 319 SECURITY EQUIPMENT | | 156 | | | 156 | | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 205 | | | | | | 205- |
| | | | 337 BOOKS-OTHER | | 540 | | | 540 | | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,309 | | | 1,396 | | | 913- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,256 | | | 2,256 | | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 920 | | | 700 | | | 220- |
| | | | 403 OFFICE SERVICES | | 64 | | | 64 | | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 2,280 | | | 2,280 | | | |
| | | | 431 LEASING OF MISC EQUIP | | 300 | | | 451 | | | 151 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100 | | | 100 | | | |
| | | | 499 OTHER EXPENSES - GENERAL | | 1,481 | | | | | | 1,481- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,401 | | | 5,851 | | | 1,550- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 51 | 1 | | 51 | | | |
| | | | 608 MAINT & REP GENERAL | 1 | 105 | 1 | | 174 | | | 69 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 50 | 1 | | 50 | | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 2 | 50 | 2 | | 50 | | | |
| | | | 622 TEMPORARY SERVICES | 1 | 540 | 1 | | 540 | | | |
| | | | 624 CLEANING SERVICES | 1 | 199 | 1 | | 199 | | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 995 | 7 | | 1,064 | | | 69 |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 7 | 15,512 | 7 | | 11,112 | | | 4,400- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #1 | | | 7 | 15,512 | 7 | 11,112 | 4,400- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 7 | 15,512 | 7 | 11,112 | 4,400- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,856 | 15,512 | 2,856 | 11,112 | 4,400- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 15,512 | | 11,112 | 4,400- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 15,512 | | 11,112 | 4,400- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 15,512 | | 11,112 | 4,400- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1 | | | | | | | |
| BUDGET CODE: 4000 CONVERSION NAME | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 50,313 | | 54,696 | 4,383 |
| | 856001 | 42C HEAT LIGHT & POWER | | 8,508 | | 8,236 | 272- |
| | | 499 OTHER EXPENSES - GENERAL | | 3 | | 3 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 58,824 | | 62,935 | 4,111 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 58,824 | | 62,935 | 4,111 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #1 | | 58,824 | | 62,935 | 4,111 |
| | | TOTAL FOR RENT AND ENERGY | | 58,824 | | 62,935 | 4,111 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,508 | 58,824 | 8,236 | 62,935 | 4,111 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 58,824 | | 62,935 | 4,111 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 58,824 | | 62,935 | 4,111 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 58,824 | | 62,935 | 4,111 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 183,383 | 2 | 187,783 | 4,400 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 183,383 | 2 | 187,783 | 4,400 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 183,383 | 187,783 | 4,400 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 183,383 187,783 4,400

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11,364 | 74,336 | 11,092 | 74,047 | 289- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 74,336 | | 74,047 | 289- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 74,336 | 74,047 | 289- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|------|
| TOTAL | 74,336 | 74,047 | 289- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 183,383 | 2 | 187,783 | 4,400 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 183,383 | 2 | 187,783 | 4,400 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 74,336 | | 74,047 | 289- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 74,336 | | 74,047 | 289- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 257,719 | 2 | 261,830 | 4,111 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 257,719 | 2 | 261,830 | 4,111 |
| FUNDING | | | | | |
| CITY | | 257,719 | | 261,830 | 4,111 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 257,719 | | 261,830 | 4,111 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 135,374 | 3 | 165,649 | 30,275 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 135,374 | 3 | 165,649 | 30,275 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,436 | | 4,226 | 3,210- |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,436 | | 4,226 | 3,210- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | | 9,000- |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | 2,323 | 26,863- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | 2,323 | 35,863- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 180,996 | 3 | 172,198 | 8,798- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #2 | 3 | 180,996 | 3 | 172,198 | 8,798- |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 180,996 | 3 | 172,198 | 8,798- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 180,996 | 3 | 172,198 | 8,798- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 180,996 | 3 | 172,198 | 8,798- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|---------------|
| CITY | 180,996 | 172,198 | 8,798- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 180,996 | 172,198 | 8,798- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|--|
| | | | | | # POS | ANNUAL RATE | |
| ----- | | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | DISTRICT MANAGER | D 472 | 56086 | 49,492-212,614 | 1 | 77,412 | |
| 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 | 45,614 | |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 172,805 | |
| ----- | | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 172,805 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| | TOTAL FOR U/A 001 | | | | 3 | 172,805 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2 | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | 200 | 200 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 999 | | | 1,600 | 601 |
| | | 101 PRINTING SUPPLIES | | 840 | | | 500 | 340- |
| | | 110 FOOD & FORAGE SUPPLIES | | 102 | | | 110 | 8 |
| | | 117 POSTAGE | | 503 | | | 800 | 297 |
| | | 199 DATA PROCESSING SUPPLIES | | 620 | | | 200 | 420- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,064 | | | 3,410 | 346 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,391 | | | | 1,391- |
| | | 315 OFFICE EQUIPMENT | | 200 | | | | 200- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,861 | | | 1,250 | 611- |
| | | 337 BOOKS-OTHER | | | | | 150 | 150 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,452 | | | 1,400 | 2,052- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,996 | | | 1,996 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,100 | | | 1,150 | 3,950- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,320 | | | 1,600 | 280 |
| | | 499 OTHER EXPENSES - GENERAL | | | | | 2,761 | 2,761 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,416 | | | 7,507 | 909- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 261 | | | | 1- |
| | | 608 MAINT & REP GENERAL | 1 | 1,908 | | | | 1- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 80 | 1 | | 330 | 250 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 718 | 1 | | 550 | 168- |
| | | 622 TEMPORARY SERVICES | | | 1 | | 13,500 | 13,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 2,967 | 3 | 14,380 | 1- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 4 | 17,899 | 3 | 26,697 | 1- |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #2 | | | | 4 | 17,899 | 3 | 26,697 | 1- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 4 | 17,899 | 3 | 26,697 | 1- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,996 | 17,899 | 2,196 | 26,697 | 8,798 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 17,899 | | 26,697 | 8,798 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 17,899 | | 26,697 | 8,798 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 17,899 | | 26,697 | 8,798 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|------------------------|---------------------------------------|-----------------------|--------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2 | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 45,309 | 45,927 | 618 |
| | | | | 499 OTHER EXPENSES - GENERAL | | 2 | 2 | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 45,311 | 45,929 | 618 |
| | | | | SUBTOTAL FOR BUDGET CODE 4000 | | 45,311 | 45,929 | 618 |
| | | | | TOTAL FOR BROOKLYN COMMUNITY BOARD #2 | | 45,311 | 45,929 | 618 |
| | | | | TOTAL FOR RENT | | 45,311 | 45,929 | 618 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 45,309 | 45,311 | 45,927 | 45,929 | 618 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 45,311 | | 45,929 | 618 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 45,311 | | 45,929 | 618 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 45,311 | | 45,929 | 618 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 180,996 | 3 | 172,198 | 8,798- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 180,996 | 3 | 172,198 | 8,798- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 180,996 | 172,198 | 8,798- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 180,996 172,198 8,798-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 47,305 | 63,210 | 48,123 | 72,626 | 9,416 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 63,210 | | 72,626 | 9,416 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 63,210 | 72,626 | 9,416 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 63,210 72,626 9,416

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 180,996 | 3 | 172,198 | 8,798- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 180,996 | 3 | 172,198 | 8,798- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 63,210 | | 72,626 | 9,416 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 63,210 | | 72,626 | 9,416 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 244,206 | 3 | 244,824 | 618 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 244,206 | 3 | 244,824 | 618 |
| FUNDING | | | | | |
| CITY | | 244,206 | | 244,824 | 618 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 244,206 | | 244,824 | 618 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 121,968 | 3 | 168,481 | 46,513 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 121,968 | 3 | 168,481 | 46,513 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 151,154 | 3 | 168,481 | 17,327 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #3 | 3 | 151,154 | 3 | 168,481 | 17,327 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 151,154 | 3 | 168,481 | 17,327 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 151,154 | 3 | 168,481 | 17,327 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 151,154 | 3 | 168,481 | 17,327 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 151,154 | 168,481 | 17,327 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 151,154 | 168,481 | 17,327 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1144 | COMMUNITY ASSOCIATE | D 473 | 56057 | 37,072- 53,788 | 1 | 42,521 |
| 1300 | DISTRICT MANAGER | D 473 | 56086 | 49,492-212,614 | 2 | 87,502 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 130,023 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 130,023 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 3 | 130,023 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 3,000 | 2,000 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,570 | | 2,000 | 2,570- |
| | | 101 PRINTING SUPPLIES | | 518 | | 1,173 | 655 |
| | | 110 FOOD & FORAGE SUPPLIES | | 250 | | 200 | 50- |
| | | 117 POSTAGE | | 7,000 | | 3,000 | 4,000- |
| | | 170 CLEANING SUPPLIES | | | | 100 | 100 |
| | | 199 DATA PROCESSING SUPPLIES | | 815 | | 815 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 14,153 | | 10,288 | 3,865- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 1,000 | | 1,000 | |
| | | 315 OFFICE EQUIPMENT | | 2,000 | | 2,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,000 | | 4,000 | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,526 | | 3,526 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | |
| | | 412 RENTALS OF MISC.EQUIP | | 10,000 | | | 10,000- |
| | | 423 HEAT LIGHT & POWER | | 3,000 | | 3,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,100 | | 4,100 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 21,126 | | 11,126 | 10,000- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 1 | 2,950 | 1 | 3,000 | 50 |
| | | 615 PRINTING CONTRACTS | 1 | 482 | | | 482- |
| | | 622 TEMPORARY SERVICES | 1 | 1,630 | 1 | 600 | 1,030- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 3,400 | 1 | 1,400 | 2,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 8,462 | 3 | 5,000 | 3,462- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 47,741 | 3 | 30,414 | 17,327- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #3 | 4 | 47,741 | 3 | 30,414 | 17,327- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 47,741 | 3 | 30,414 | 17,327- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,526 | 47,741 | 6,526 | 30,414 | 17,327- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 47,741 | | 30,414 | 17,327- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 47,741 | | 30,414 | 17,327- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 47,741 | | 30,414 | 17,327- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 33,225 | | 33,305 | 80 |
| | 856001 | 42C HEAT LIGHT & POWER | | 3,539 | | 5,871 | 2,332 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 36,766 | | 39,178 | 2,412 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 36,766 | | 39,178 | 2,412 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #3 | | 36,766 | | 39,178 | 2,412 |
| | | TOTAL FOR RENT AND ENERGY | | 36,766 | | 39,178 | 2,412 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,539 | 36,766 | 5,871 | 39,178 | 2,412 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 36,766 | | 39,178 | 2,412 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 36,766 | | 39,178 | 2,412 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 36,766 | | 39,178 | 2,412 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 151,154 | 3 | 168,481 | 17,327 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 151,154 | 3 | 168,481 | 17,327 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 151,154 | 168,481 | 17,327 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 151,154 168,481 17,327

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,065 | 84,507 | 12,397 | 69,592 | 14,915- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 84,507 | | 69,592 | 14,915- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 84,507 | | 69,592 | 14,915- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 84,507 | | 69,592 | 14,915- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 151,154 | 3 | 168,481 | 17,327 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 151,154 | 3 | 168,481 | 17,327 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 84,507 | | 69,592 | 14,915- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 84,507 | | 69,592 | 14,915- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 235,661 | 3 | 238,073 | 2,412 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 235,661 | 3 | 238,073 | 2,412 |
| FUNDING | | | | | |
| CITY | | 235,661 | | 238,073 | 2,412 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 235,661 | | 238,073 | 2,412 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 138,377 | 3 | 167,943 | 29,566 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 138,377 | 3 | 167,943 | 29,566 |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,380 | | 11,000 | 380- |
| | | SUBTOTAL FOR UNSALARIED | | 11,380 | | 11,000 | 380- |
| 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 | | 14,186 | | | 14,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 14,186 | | | 14,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 164,743 | 3 | 179,743 | 15,000 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #4 | 3 | 164,743 | 3 | 179,743 | 15,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 164,743 | 3 | 179,743 | 15,000 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 164,743 | 3 | 179,743 | 15,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 164,743 | 3 | 179,743 | 15,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|---------------|
| CITY | 164,743 | 179,743 | 15,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 164,743 | 179,743 | 15,000 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 474 | 56086 | 49,492-212,614 | 1 | 69,501 |
| 1126 | COMMUNITY ASSOCIATE | D 474 | 56057 | 37,072- 53,788 | 1 | 44,018 |
| 1300 | COMMUNITY ASSOCIATE | D 474 | 56057 | 37,072- 53,788 | 1 | 37,169 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 150,688 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 150,688 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 3 | 150,688 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,100 | | 1,500 | 1,600- |
| | | 101 PRINTING SUPPLIES | | 100 | | | 100- |
| | | 110 FOOD & FORAGE SUPPLIES | | 72 | | 72 | |
| | | 117 POSTAGE | | 1,000 | | | 1,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,199 | | 199 | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,471 | | 1,771 | 4,700- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,480 | | 1,845 | 365 |
| | | 314 OFFICE FURITURE | | 1,000 | | | 1,000- |
| | | 315 OFFICE EQUIPMENT | | 1,500 | | 1,500 | |
| | | 319 SECURITY EQUIPMENT | | 1,000 | | | 1,000- |
| | | 337 BOOKS-OTHER | | 57 | | 57 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,037 | | 3,402 | 1,635- |
| 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 | | 8,862 | | 42 | 8,820- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 20,161 | | 11,076 | 9,085- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,440 | 1 | 1,440 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 863 | 2 | 1,463 | 600 |
| | | 624 CLEANING SERVICES | 1 | 180 | | | 180- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 2,483 | 3 | 2,903 | 420 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 34,152 | 3 | 19,152 | 15,000- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #4 | 4 | 34,152 | 3 | 19,152 | 15,000- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 34,152 | 3 | 19,152 | 15,000- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,911 | 34,152 | 2,911 | 19,152 | 15,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 34,152 | | 19,152 | 15,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 34,152 | | 19,152 | 15,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 34,152 | | 19,152 | 15,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,000 | | 4,000 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 52,837 | | 111,717 | 58,880 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 56,839 | | 115,719 | 58,880 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 56,839 | | 115,719 | 58,880 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #4 | | 56,839 | | 115,719 | 58,880 |
| | | TOTAL FOR RENT | | 56,839 | | 115,719 | 58,880 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 56,839 | | 115,719 | 58,880 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 56,839 | | 115,719 | 58,880 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|---------|-------------|
| CITY | | 56,839 | | 115,719 | 58,880 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 56,839 | | 115,719 | 58,880 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 164,743 | 3 | 179,743 | 15,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 164,743 | 3 | 179,743 | 15,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 164,743 | 179,743 | 15,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 164,743 179,743 15,000

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,911 | 90,991 | 2,911 | 134,871 | 43,880 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 90,991 | | 134,871 | 43,880 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|---------|-------------|
| CITY | | 90,991 | | 134,871 | 43,880 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 90,991 | | 134,871 | 43,880 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 164,743 | 3 | 179,743 | 15,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 164,743 | 3 | 179,743 | 15,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 90,991 | | 134,871 | 43,880 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 90,991 | | 134,871 | 43,880 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 255,734 | 3 | 314,614 | 58,880 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 255,734 | 3 | 314,614 | 58,880 |
| FUNDING | | | | | |
| CITY | | 255,734 | | 314,614 | 58,880 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 255,734 | | 314,614 | 58,880 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 131,764 | 3 | 152,950 | 21,186 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 131,764 | 3 | 152,950 | 21,186 |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,100 | | 15,100 | |
| | | SUBTOTAL FOR UNSALARIED | | 15,100 | | 15,100 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | 17,000 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | 17,000 | 21,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 185,850 | 3 | 185,850 | |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #5 | 3 | 185,850 | 3 | 185,850 | |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 185,850 | 3 | 185,850 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 185,850 | 3 | 185,850 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 185,850 | 3 | 185,850 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 185,850 | 185,850 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 185,850 | 185,850 | |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 475 | 56086 | 49,492-212,614 | 1 | 97,290 |
| 1136 | COMMUNITY ASSOCIATE | D 475 | 56057 | 37,072- 53,788 | 1 | 37,169 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 134,459 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 134,459 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 67,230 |
| | TOTAL FOR U/A 001 | | | | 3 | 201,689 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|--|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,060 | | 1,000 | 60- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,922 | | 500 | 1,422- |
| | | 110 FOOD & FORAGE SUPPLIES | | 565 | | | 565- |
| | | 199 DATA PROCESSING SUPPLIES | | 800 | | 463 | 337- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,347 | | 1,963 | 2,384- |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | 1,000 | |
| | | 315 OFFICE EQUIPMENT | | 300 | | 300 | |
| | | 337 BOOKS-OTHER | | 510 | | | 510- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,810 | | 1,300 | 510- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,290 | | 2,290 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,714 | | 5,000 | 1,286 |
| | | 499 OTHER EXPENSES - GENERAL | | 3 | | 1,592 | 1,589 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,007 | | 8,882 | 2,875 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 780 | 1 | 300 | 480- |
| | | 624 CLEANING SERVICES | 1 | 100 | 1 | 600 | 500 |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 1 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 881 | 2 | 900 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 13,045 | 2 | 13,045 | 1- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #5 | 3 | 13,045 | 2 | 13,045 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 13,045 | 2 | 13,045 | 1- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,350 | 13,045 | 3,290 | 13,045 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 13,045 | | 13,045 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 13,045 | 13,045 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 13,045 | 13,045 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 185,850 | 3 | 185,850 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 185,850 | 3 | 185,850 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 185,850 | 185,850 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--|
| TOTAL | 185,850 | 185,850 | |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,350 | 13,045 | 3,290 | 13,045 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 13,045 | | 13,045 | |

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

13,045

13,045

TOTAL

13,045

13,045

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 185,850 | 3 | 185,850 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 185,850 | 3 | 185,850 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 13,045 | | 13,045 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 13,045 | | 13,045 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 198,895 | 3 | 198,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 198,895 | 3 | 198,895 | |
| FUNDING | | | | | |
| CITY | | 198,895 | | 198,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 198,895 | | 198,895 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 134,163 | 3 | 187,119 | 52,956 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 134,163 | 3 | 187,119 | 52,956 |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,770 | | | 14,770- |
| | | SUBTOTAL FOR UNSALARIED | | 14,770 | | | 14,770- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | | 9,000- |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 21,286 | | | 21,286- |
| | | SUBTOTAL FOR AMT TO SCHED | | 30,286 | | | 30,286- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 179,219 | 3 | 187,119 | 7,900 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #6 | 3 | 179,219 | 3 | 187,119 | 7,900 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 179,219 | 3 | 187,119 | 7,900 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 179,219 | 3 | 187,119 | 7,900 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 179,219 | 3 | 187,119 | 7,900 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|--------------|
| CITY | 179,219 | 187,119 | 7,900 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 179,219 | 187,119 | 7,900 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 476 | 56086 | 49,492-212,614 | 1 | 101,134 |
| 1105 | ASSISTANT DISTRICT MANAGE | D 476 | 56087 | 36,625- 55,290 | 1 | 45,067 |
| 1300 | COMMUNITY ASSOCIATE | D 476 | 56057 | 37,072- 53,788 | 1 | 40,224 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 186,425 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 186,425 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 3 | 186,425 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2000 SARA-RECORDS | | | | | | | |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | 37,500 | | | 37,500- |
| | | 686 PROF SERV OTHER | 1 | 8,000 | | 1- | 8,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 45,500 | | 1- | 45,500- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 1 | 45,500 | | 1- | 45,500- |
| | | TOTAL FOR | 1 | 45,500 | | 1- | 45,500- |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,500 | | 1,500 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,845 | | 2,175 | 330 |
| | | 110 FOOD & FORAGE SUPPLIES | | 170 | | 170 | |
| | | 117 POSTAGE | | 185 | | 1,755 | 1,570 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,700 | | 5,600 | 1,900 |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 300 | | 300 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,655 | | | 9,655- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,955 | | 300 | 9,655- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,995 | | 1,995 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,386 | | 3,200 | 186- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 381 | 381 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,381 | | 5,576 | 195 |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | 1 | 640 | 1 | 300 | 340- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 640 | 1 | 300 | 340- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 19,676 | 1 | 11,776 | 7,900- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #6 | 1 | 19,676 | 1 | 11,776 | 7,900- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 2 | 65,176 | 1 | 11,776 | 1- 53,400- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,495 | 65,176 | 3,495 | 11,776 | 53,400- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 65,176 | | 11,776 | 53,400- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 19,676 | | 11,776 | 7,900- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 45,500 | | | 45,500- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 65,176 | | 11,776 | 53,400- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------------------|------------------------|--------------------------------|-----------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6 | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | |
| 40 | | OTHER SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | | | | |
| | | SUBTOTAL FOR OTHER SER&CHR | | | 19,740 | | 6,839 | 12,901- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | | 19,740 | | 6,839 | 12,901- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #6 | | | 19,740 | | 6,839 | 12,901- |
| | | TOTAL FOR RENT | | | 19,740 | | 6,839 | 12,901- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 19,740 | | 6,839 | 12,901- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 19,740 | | 6,839 | 12,901- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|-------|-------------|
| CITY | | 19,740 | | 6,839 | 12,901- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 19,740 | | 6,839 | 12,901- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 179,219 | 3 | 187,119 | 7,900 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 179,219 | 3 | 187,119 | 7,900 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 179,219 | 187,119 | 7,900 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 179,219 187,119 7,900

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,495 | 84,916 | 3,495 | 18,615 | 66,301- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 84,916 | | 18,615 | 66,301- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 39,416 | | 18,615 | 20,801- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 45,500 | | | 45,500- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 84,916 | | 18,615 | 66,301- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 179,219 | 3 | 187,119 | 7,900 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 179,219 | 3 | 187,119 | 7,900 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 84,916 | | 18,615 | 66,301- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 84,916 | | 18,615 | 66,301- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 264,135 | 3 | 205,734 | 58,401- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 264,135 | 3 | 205,734 | 58,401- |
| FUNDING | | | | | |
| CITY | | 218,635 | | 205,734 | 12,901- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 45,500 | | | 45,500- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 264,135 | | 205,734 | 58,401- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 155,594 | 3 | 171,487 | 15,893 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 155,594 | 3 | 171,487 | 15,893 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | 17,000 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 29,186 | | | 1- 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 38,186 | | 17,000 | 1- 21,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 193,780 | 3 | 188,487 | 1- 5,293- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD # 7 | 4 | 193,780 | 3 | 188,487 | 1- 5,293- |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 193,780 | 3 | 188,487 | 1- 5,293- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 193,780 | 3 | 188,487 | 5,293- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 4 | 193,780 | 3 | 188,487 | 5,293- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|---------------|
| CITY | 193,780 | 188,487 | 5,293- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 193,780 | 188,487 | 5,293- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 73 | | 981 | 908 |
| | | 117 POSTAGE | | 28 | | 3,129 | 3,101 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 101 | | 4,110 | 4,009 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,199 | | 2,199 | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,815 | | 3,625 | 810 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 474 | 474 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,014 | | 6,298 | 1,284 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 5,115 | | 10,408 | 5,293 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD # 7 | | 5,115 | | 10,408 | 5,293 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 5,115 | | 10,408 | 5,293 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,199 | 5,115 | 2,199 | 10,408 | 5,293 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,115 | | 10,408 | 5,293 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------|------------------|--------|-------------|
| CITY | | 5,115 | | 10,408 | 5,293 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 5,115 | | 10,408 | 5,293 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 193,780 | 3 | 188,487 | 5,293- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 193,780 | 3 | 188,487 | 5,293- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 193,780 | 188,487 | 5,293- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 193,780 188,487 5,293-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,199 | 5,115 | 2,199 | 10,408 | 5,293 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,115 | | 10,408 | 5,293 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 5,115 | 10,408 | 5,293 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 5,115 10,408 5,293

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 193,780 | 3 | 188,487 | 5,293- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 193,780 | 3 | 188,487 | 5,293- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,115 | | 10,408 | 5,293 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,115 | | 10,408 | 5,293 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 198,895 | 3 | 198,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 198,895 | 3 | 198,895 | |
| FUNDING | | | | | |
| CITY | | 198,895 | | 198,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 198,895 | | 198,895 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 85,520 | 2 | 106,706 | 21,186 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 85,520 | 2 | 106,706 | 21,186 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | 046 TERMINAL LEAVE | | 22,516 | | 22,516 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 23,316 | | 23,316 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 8,000 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 51,291 | | 44,105 | 1- 7,186- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 51,291 | | 52,105 | 1- 814 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 160,127 | 2 | 182,127 | 1- 22,000 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #8 | 3 | 160,127 | 2 | 182,127 | 1- 22,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 160,127 | 2 | 182,127 | 1- 22,000 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 160,127 | 2 | 182,127 | 22,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 160,127 | 2 | 182,127 | 22,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 160,127 | 182,127 | 22,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 160,127 | 182,127 | 22,000 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 478 | 56086 | 49,492-212,614 | 1 | 71,856 |
| 1152 | COMMUNITY ASSOCIATE | D 478 | 56057 | 37,072- 53,788 | 1 | 47,400 |
| 1393 | COMMUNITY SERVICE AIDE | D 478 | 52406 | 28,469- 29,735 | 1 | 24,756 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 144,012 |

| | | | | | | |
|---|--|--|--|--|----|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 144,012 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -1 | -48,004 |
| TOTAL FOR U/A 001 | | | | | 2 | 96,008 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # 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 | | 4,805 | | 2,000 | 2,805- |
| | | 101 PRINTING SUPPLIES | | 700 | | 500 | 200- |
| | | 110 FOOD & FORAGE SUPPLIES | | 29 | | | 29- |
| | | 117 POSTAGE | | 3,433 | | 2,033 | 1,400- |
| | | 170 CLEANING SUPPLIES | | 200 | | 200 | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,747 | | 1,000 | 747- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,914 | | 5,733 | 5,181- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 10,786 | | | 10,786- |
| | | 319 SECURITY EQUIPMENT | | 1,975 | | 500 | 1,475- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,040 | | 2,000 | 1,040- |
| | | 337 BOOKS-OTHER | | | | 200 | 200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,801 | | 2,700 | 13,101- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,967 | | 2,967 | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,200 | | 1,700 | 500- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,100 | | 800 | 300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,267 | | 5,467 | 800- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 620 | 1 | 600 | 20- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,068 | 1 | 1,068 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 4,098 | 1 | 1,200 | 2,898- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 5,786 | 3 | 2,868 | 2,918- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 38,768 | 3 | 16,768 | 22,000- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #8 | 3 | 38,768 | 3 | 16,768 | 22,000- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 38,768 | 3 | 16,768 | 22,000- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,967 | 38,768 | 2,967 | 16,768 | 22,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 38,768 | | 16,768 | 22,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 38,768 | | 16,768 | 22,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 38,768 | | 16,768 | 22,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 48,337 | | 50,375 | 2,038 |
| | 856001 | 42C HEAT LIGHT & POWER | | 7,582 | | 7,388 | 194- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 55,921 | | 57,765 | 1,844 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 55,921 | | 57,765 | 1,844 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #8 | | 55,921 | | 57,765 | 1,844 |
| | | TOTAL FOR RENT AND ENERGY | | 55,921 | | 57,765 | 1,844 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,582 | 55,921 | 7,388 | 57,765 | 1,844 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 55,921 | | 57,765 | 1,844 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 55,921 | | 57,765 | 1,844 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 55,921 | | 57,765 | 1,844 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 160,127 | 2 | 182,127 | 22,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 160,127 | 2 | 182,127 | 22,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 160,127 | 182,127 | 22,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 160,127 | 182,127 | 22,000 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,549 | 94,689 | 10,355 | 74,533 | 20,156- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 94,689 | | 74,533 | 20,156- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 94,689 | | 74,533 | 20,156- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 94,689 | | 74,533 | 20,156- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 160,127 | 2 | 182,127 | 22,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 160,127 | 2 | 182,127 | 22,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 94,689 | | 74,533 | 20,156- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 94,689 | | 74,533 | 20,156- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 254,816 | 2 | 256,660 | 1,844 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 254,816 | 2 | 256,660 | 1,844 |
| FUNDING | | | | | |
| CITY | | 254,816 | | 256,660 | 1,844 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 254,816 | | 256,660 | 1,844 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 128,291 | 2 | 174,669 | 46,378 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 128,291 | 2 | 174,669 | 46,378 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 128,291 | 2 | 174,669 | 46,378 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #9 | 2 | 128,291 | 2 | 174,669 | 46,378 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 128,291 | 2 | 174,669 | 46,378 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 128,291 | 2 | 174,669 | 46,378 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 128,291 | 2 | 174,669 | 46,378 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 128,291 | 174,669 | 46,378 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 128,291 | 174,669 | 46,378 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 479 | 56086 | 49,492-212,614 | 1 | 108,790 |
| 1310 | COMMUNITY ASSISTANT | D 479 | 56056 | 31,454- 35,573 | 1 | 27,421 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 136,211 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 136,211 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 136,211 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 1000 OPERATIONS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,502 | | 1,000 | 6,502- |
| | | 101 PRINTING SUPPLIES | | 2,000 | | | 2,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 26 | | | 26- |
| | | 117 POSTAGE | | 8,600 | | 3,680 | 4,920- |
| | | 169 MAINTENANCE SUPPLIES | | 500 | | 200 | 300- |
| | | 170 CLEANING SUPPLIES | | 500 | | 183 | 317- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | 2,000 | 3,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 24,128 | | 7,063 | 17,065- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 2,233 | | 400 | 1,833- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,686 | | | 1,686- |
| | | 337 BOOKS-OTHER | | 190 | | 100 | 90- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,109 | | 500 | 3,609- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,863 | | 2,863 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 500 | 500 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,064 | | 2,800 | 736 |
| | | 431 LEASING OF MISC EQUIP | | 2,712 | | | 2,712- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,100 | | 800 | 1,300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,739 | | 6,963 | 2,776- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,381 | 1 | 1,500 | 119 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 798 | | | 1- 798- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 1,000 | 1 | 1,000 | |
| | | 615 PRINTING CONTRACTS | 1 | 2,785 | 1 | 1,800 | 985- |
| | | 622 TEMPORARY SERVICES | 1 | 8,064 | | | 1- 8,064- |
| | | 624 CLEANING SERVICES | 1 | 3,000 | 1 | 2,400 | 600- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 1,600 | | | 1- 1,600- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 14,000 | 1 | 3,000 | 11,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 32,628 | 5 | 9,700 | 3- 22,928- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 8 | 70,604 | 5 | 24,226 | 3- 46,378- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #9 | 8 | 70,604 | 5 | 24,226 | 3- 46,378- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|------------------------|------------------------|--------|-----------------------|--------|---------------------|---------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OTHER | THAN PERSONAL SERVICES | 8 | 70,604 | 5 | 24,226 | 3- | 46,378- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,863 | 70,604 | 2,863 | 24,226 | 46,378- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 70,604 | | 24,226 | 46,378- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 70,604 | | 24,226 | 46,378- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 70,604 | | 24,226 | 46,378- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|------------------------|--------------------------------|-----------------------|--------|----------------------------|-------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9 | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 9,270 | 9,270 | |
| | | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 16,094 | 16,577 | 483 |
| | 856001 | 42C | HEAT LIGHT & POWER | | | 4,285 | 5,669 | 1,384 |
| | | | 499 | OTHER EXPENSES - GENERAL | | 2 | 2 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 29,651 | 31,518 | 1,867 | |
| SUBTOTAL FOR BUDGET CODE 4000 | | | | | 29,651 | 31,518 | 1,867 | |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #9 | | | | | 29,651 | 31,518 | 1,867 | |
| TOTAL FOR RENT AND ENERGY | | | | | 29,651 | 31,518 | 1,867 | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,285 | 29,651 | 5,669 | 31,518 | 1,867 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 29,651 | | 31,518 | 1,867 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 29,651 | | 31,518 | 1,867 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 29,651 | | 31,518 | 1,867 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 128,291 | 2 | 174,669 | 46,378 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 128,291 | 2 | 174,669 | 46,378 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 128,291 | 174,669 | 46,378 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 128,291 174,669 46,378

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,148 | 100,255 | 8,532 | 55,744 | 44,511- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 100,255 | | 55,744 | 44,511- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|--------|-------------|
| CITY | | 100,255 | | 55,744 | 44,511- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 100,255 | | 55,744 | 44,511- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 128,291 | 2 | 174,669 | 46,378 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 128,291 | 2 | 174,669 | 46,378 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 100,255 | | 55,744 | 44,511- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 100,255 | | 55,744 | 44,511- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 228,546 | 2 | 230,413 | 1,867 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 228,546 | 2 | 230,413 | 1,867 |
| FUNDING | | | | | |
| CITY | | 228,546 | | 230,413 | 1,867 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 228,546 | | 230,413 | 1,867 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|-------|------------------------|-------|-----------------------|-------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 142,946 | 3 | 192,841 | | 49,895 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 142,946 | 3 | 192,841 | | 49,895 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | | | 800- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | | | 800- | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | | | 9,000- | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 9,186 | | | | 9,186- | |
| | | SUBTOTAL FOR AMT TO SCHED | | 18,186 | | | | 18,186- | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 161,932 | 3 | 192,841 | | 30,909 | |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10 | 3 | 161,932 | 3 | 192,841 | | 30,909 | |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 161,932 | 3 | 192,841 | | 30,909 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 161,932 | 3 | 192,841 | 30,909 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 161,932 | 3 | 192,841 | 30,909 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 161,932 | 192,841 | 30,909 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 161,932 | 192,841 | 30,909 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 480 | 56086 | 49,492-212,614 | 1 | 98,882 |
| 1360 | COMMUNITY COORDINATOR | D 480 | 56058 | 52,322- 70,810 | 1 | 60,085 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 158,967 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 158,967 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 79,484 |
| | TOTAL FOR U/A 001 | | | | 3 | 238,451 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--|-----------------|------------------------------------|------------------------|--------|-----------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | 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 | | 3,119 | | | | | 3,119- |
| | | | 101 PRINTING SUPPLIES | | 244 | | | | | 244- |
| | | | 117 POSTAGE | | 1,713 | | | | | 1,713- |
| | | | 169 MAINTENANCE SUPPLIES | | 300 | | | | | 300- |
| | | | 170 CLEANING SUPPLIES | | 300 | | | | | 300- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 6,076 | | | 400 | | 5,676- |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 600 | | | | | 600- |
| | | | 314 OFFICE FURITURE | | 1,060 | | | | | 1,060- |
| | | | 319 SECURITY EQUIPMENT | | 540 | | | | | 540- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,500 | | | | | 4,500- |
| | | | 337 BOOKS-OTHER | | 200 | | | | | 200- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 6,900 | | | | | 6,900- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,544 | | | 2,544 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 2,771 | | | | | 2,771- |
| | | | 413 RENTAL-DATA PROCESSING EQUIP | | | | | 2,820 | | 2,820- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,240 | | | | | 2,240- |
| | | | 499 OTHER EXPENSES - GENERAL | | 1,833 | | | | | 1,833- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 9,388 | | | 5,364 | | 4,024- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 300 | 1 | | 290 | | 10- |
| | | | 615 PRINTING CONTRACTS | 1 | 989 | | | | 1- | 989- |
| | | | 622 TEMPORARY SERVICES | 1 | 12,750 | | | | 1- | 12,750- |
| | | | 624 CLEANING SERVICES | 1 | 560 | | | | 1- | 560- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 14,599 | 1 | 290 | 3- | 14,309- |
| | SUBTOTAL FOR BUDGET CODE 1000 | | | | 4 | 36,963 | 1 | 6,054 | 3- | 30,909- |
| | TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10 | | | | 4 | 36,963 | 1 | 6,054 | 3- | 30,909- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 4 | 36,963 | 1 | 6,054 | 3- | 30,909- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,944 | 36,963 | 2,944 | 6,054 | 30,909- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 36,963 | | 6,054 | 30,909- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 36,963 | | 6,054 | 30,909- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 36,963 | | 6,054 | 30,909- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 69,725 | | 73,419 | 3,694 |
| | | 856001 42C HEAT LIGHT & POWER | | | | 2,669 | 2,669 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 73,725 | | 80,088 | 6,363 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 73,725 | | 80,088 | 6,363 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10 | | 73,725 | | 80,088 | 6,363 |
| | | TOTAL FOR RENT AND ENERGY | | 73,725 | | 80,088 | 6,363 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 73,725 | 2,669 | 80,088 | 6,363 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 73,725 | | 80,088 | 6,363 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 73,725 | | 80,088 | 6,363 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 73,725 | | 80,088 | 6,363 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 161,932 | 3 | 192,841 | 30,909 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 161,932 | 3 | 192,841 | 30,909 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 161,932 | 192,841 | 30,909 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 161,932 192,841 30,909

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,944 | 110,688 | 5,613 | 86,142 | 24,546- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 110,688 | | 86,142 | 24,546- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 110,688 | 86,142 | 24,546- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|---------|--------|---------|
| TOTAL | 110,688 | 86,142 | 24,546- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 161,932 | 3 | 192,841 | 30,909 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 161,932 | 3 | 192,841 | 30,909 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 110,688 | | 86,142 | 24,546- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 110,688 | | 86,142 | 24,546- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 272,620 | 3 | 278,983 | 6,363 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 272,620 | 3 | 278,983 | 6,363 |
| FUNDING | | | | | |
| CITY | | 272,620 | | 278,983 | 6,363 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 272,620 | | 278,983 | 6,363 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 2 | 67,932 | 2 | 118,494 | 50,562 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 67,932 | 2 | 118,494 | 50,562 |
| 03 UNSALARIED | | 031 UNSALARIED | | 42,916 | | 43,602 | 686 |
| | | SUBTOTAL FOR UNSALARIED | | 42,916 | | 43,602 | 686 |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 21,473 | | | 21,473- |
| | | SUBTOTAL FOR ADD GRS PAY | | 21,473 | | | 21,473- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 44,797 | | 15,611 | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 44,797 | | 15,611 | 29,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 177,118 | 2 | 177,707 | 589 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #11 | 2 | 177,118 | 2 | 177,707 | 589 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 177,118 | 2 | 177,707 | 589 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 177,118 | 2 | 177,707 | 589 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 177,118 | 2 | 177,707 | 589 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 177,118 | 177,707 | 589 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 177,118 | 177,707 | 589 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 481 | 56086 | 49,492-212,614 | 1 | 80,036 |
| | SUBTOTAL FOR OBJECT 001 | | | | 1 | 80,036 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 1 | 80,036 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 80,036 |
| | TOTAL FOR U/A 001 | | | | 2 | 160,072 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,280 | | 2,000 | 720 |
| | | 101 PRINTING SUPPLIES | | 250 | | 500 | 250 |
| | | 170 CLEANING SUPPLIES | | 200 | | 200 | |
| | | 199 DATA PROCESSING SUPPLIES | | 500 | | 500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,230 | | 3,200 | 970 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 500 | | 500 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 300 | | 200 | 100- |
| | | 315 OFFICE EQUIPMENT | | 973 | | 1,000 | 27 |
| | | 319 SECURITY EQUIPMENT | | 1,587 | | 300 | 1,287- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,000 | | 1,000 | |
| | | 337 BOOKS-OTHER | | 750 | | 200 | 550- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,110 | | 3,200 | 1,910- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,225 | | 2,225 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 100 | 400- |
| | | 403 OFFICE SERVICES | | 1,100 | | 1,100 | |
| | | 412 RENTALS OF MISC.EQUIP | | 800 | | 1,000 | 200 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 300 | 200- |
| | | 499 OTHER EXPENSES - GENERAL | | 1,762 | | 3,863 | 2,101 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,887 | | 8,588 | 1,701 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,800 | 1 | 1,500 | 300- |
| | | 608 MAINT & REP GENERAL | 1 | 1,150 | | | 1,150- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,400 | 1 | 1,500 | 100 |
| | | 615 PRINTING CONTRACTS | 1 | 500 | 1 | 500 | |
| | | 624 CLEANING SERVICES | 1 | 2,000 | 1 | 2,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 700 | 1 | 700 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 7,550 | 5 | 6,200 | 1,350- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 6 | 21,777 | 5 | 21,188 | 589- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #11 | 6 | 21,777 | 5 | 21,188 | 589- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 6 | 21,777 | 5 | 21,188 | 589- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,225 | 21,777 | 2,225 | 21,188 | 589- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 21,777 | | 21,188 | 589- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 21,777 | 21,188 | 589- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 21,777 | 21,188 | 589- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # 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 | | 32,004 | | 36,000 | 3,996 |
| | 856001 | 42C HEAT LIGHT & POWER | | 4,300 | | 4,607 | 307 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 36,306 | | 40,609 | 4,303 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 36,306 | | 40,609 | 4,303 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #11 | | 36,306 | | 40,609 | 4,303 |
| | | TOTAL FOR RENT AND ENERGY | | 36,306 | | 40,609 | 4,303 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,300 | 36,306 | 4,607 | 40,609 | 4,303 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 36,306 | | 40,609 | 4,303 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 36,306 | | 40,609 | 4,303 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 36,306 | | 40,609 | 4,303 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 177,118 | 2 | 177,707 | 589 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 177,118 | 2 | 177,707 | 589 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 177,118 | 177,707 | 589 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 177,118 177,707 589

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,525 | 58,083 | 6,832 | 61,797 | 3,714 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 58,083 | | 61,797 | 3,714 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 58,083 | 61,797 | 3,714 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|-------|
| TOTAL | 58,083 | 61,797 | 3,714 |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 177,118 | 2 | 177,707 | 589 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 177,118 | 2 | 177,707 | 589 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 58,083 | | 61,797 | 3,714 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 58,083 | | 61,797 | 3,714 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 235,201 | 2 | 239,504 | 4,303 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 235,201 | 2 | 239,504 | 4,303 |
| FUNDING | | | | | |
| CITY | | 235,201 | | 239,504 | 4,303 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 235,201 | | 239,504 | 4,303 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 109,136 | 2 | 167,881 | 58,745 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 109,136 | 2 | 167,881 | 58,745 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | 14,092 | 14,092 |
| | | SUBTOTAL FOR OTH SALARIED | | | | 14,092 | 14,092 |
| 03 UNSALARIED | | 031 UNSALARIED | | 368 | | | 368- |
| | | SUBTOTAL FOR UNSALARIED | | 368 | | | 368- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 36,186 | | | 1- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 36,186 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 145,690 | 2 | 181,973 | 1- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #12 | 3 | 145,690 | 2 | 181,973 | 1- |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 145,690 | 2 | 181,973 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 145,690 | 2 | 181,973 | 36,283 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 145,690 | 2 | 181,973 | 36,283 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|---------------|
| CITY | 145,690 | 181,973 | 36,283 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 145,690 | 181,973 | 36,283 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 482 | 56086 | 49,492-212,614 | 1 | 100,417 |
| 1393 | COMMUNITY SERVICE AIDE | D 482 | 52406 | 28,469- 29,735 | 1 | 29,006 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 129,423 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 129,423 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 129,423 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,812 | | 500 | 13,312- |
| | | 110 FOOD & FORAGE SUPPLIES | | 87 | | | 87- |
| | | 117 POSTAGE | | 10,000 | | 500 | 9,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 23,899 | | 1,000 | 22,899- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,750 | | | 2,750- |
| | | 314 OFFICE FURITURE | | 1,550 | | | 1,550- |
| | | 315 OFFICE EQUIPMENT | | 129 | | | 129- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,029 | | | 4,029- |
| | | 337 BOOKS-OTHER | | 1,000 | | 530 | 470- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,458 | | 530 | 8,928- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,444 | | 2,444 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,500 | | 2,348 | 1,152- |
| | | 499 OTHER EXPENSES - GENERAL | | 2,821 | | | 2,821- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,765 | | 4,792 | 3,973- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,300 | 1 | 1,300 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 645 | | | 1- 645- |
| | | 615 PRINTING CONTRACTS | 1 | 118 | | | 1- 118- |
| | | 622 TEMPORARY SERVICES | 1 | 12,545 | | | 1- 12,545- |
| | | 624 CLEANING SERVICES | 1 | 1,300 | 1 | 1,300 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 1,675 | | | 1- 1,675- |
| | | 686 PROF SERV OTHER | | | 1 | 8,000 | 1 8,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 17,583 | 3 | 10,600 | 3- 6,983- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 6 | 59,705 | 3 | 16,922 | 3- 42,783- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #12 | 6 | 59,705 | 3 | 16,922 | 3- 42,783- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 6 | 59,705 | 3 | 16,922 | 3- 42,783- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,444 | 59,705 | 2,444 | 16,922 | 42,783- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 59,705 | | 16,922 | 42,783- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 59,705 | | 16,922 | 42,783- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 59,705 | | 16,922 | 42,783- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 60,116 | | 60,337 | 221 |
| | 856001 | 42C HEAT LIGHT & POWER | | 8,953 | | 8,502 | 451- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 69,071 | | 68,841 | 230- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 69,071 | | 68,841 | 230- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #12 | | 69,071 | | 68,841 | 230- |
| | | TOTAL FOR RENT AND ENERGY | | 69,071 | | 68,841 | 230- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,953 | 69,071 | 8,502 | 68,841 | 230- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 69,071 | | 68,841 | 230- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 69,071 | | 68,841 | 230- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 69,071 | | 68,841 | 230- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 145,690 | 2 | 181,973 | 36,283 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 145,690 | 2 | 181,973 | 36,283 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 145,690 | 181,973 | 36,283 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 145,690 181,973 36,283

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11,397 | 128,776 | 10,946 | 85,763 | 43,013- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 128,776 | | 85,763 | 43,013- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|--------|-------------|
| CITY | | 128,776 | | 85,763 | 43,013- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 128,776 | | 85,763 | 43,013- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 145,690 | 2 | 181,973 | 36,283 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 145,690 | 2 | 181,973 | 36,283 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 128,776 | | 85,763 | 43,013- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 128,776 | | 85,763 | 43,013- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 274,466 | 2 | 267,736 | 6,730- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 274,466 | 2 | 267,736 | 6,730- |
| FUNDING | | | | | |
| CITY | | 274,466 | | 267,736 | 6,730- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 274,466 | | 267,736 | 6,730- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 123,202 | 2 | 194,548 | 71,346 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 123,202 | 2 | 194,548 | 71,346 |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,932 | | | 20,932- |
| | | SUBTOTAL FOR UNSALARIED | | 20,932 | | | 20,932- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | | 9,000- |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | | 38,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 182,320 | 2 | 194,548 | 12,228 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #13 | 2 | 182,320 | 2 | 194,548 | 12,228 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 182,320 | 2 | 194,548 | 12,228 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 182,320 | 2 | 194,548 | 12,228 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 182,320 | 2 | 194,548 | 12,228 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 182,320 | 194,548 | 12,228 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 182,320 | 194,548 | 12,228 |
|-------|---------|---------|--------|

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 483 | 56086 | 49,492-212,614 | 1 | 95,254 |
| 1360 | COMMUNITY COORDINATOR | D 483 | 56058 | 52,322- 70,810 | 1 | 61,925 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 157,179 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 157,179 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 157,179 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | 2,371 | | | 2,371- |
| | | 101 PRINTING SUPPLIES | | 175 | | | 175- |
| | | 110 FOOD & FORAGE SUPPLIES | | 204 | | | 204- |
| | | 117 POSTAGE | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,250 | | 600 | 3,650- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 156 | | | 156- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 156 | | | 156- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,747 | | 3,747 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 480 | | | 480- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,466 | | | 4,466- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | | 200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,893 | | 3,747 | 5,146- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 276 | | | 1- |
| | | 624 CLEANING SERVICES | 1 | 3,000 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 3,276 | | | 2- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 16,575 | | 4,347 | 2- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #13 | 2 | 16,575 | | 4,347 | 2- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 16,575 | | 4,347 | 2- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,747 | 16,575 | 4,347 | 4,347 | 12,228- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 16,575 | | 4,347 | 12,228- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 16,575 | | 4,347 | 12,228- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 16,575 | | 4,347 | 12,228- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 47,808 | | 49,934 | 2,126 |
| | 856001 | 42C HEAT LIGHT & POWER | | 6,172 | | 5,353 | 819- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 53,980 | | 55,287 | 1,307 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 53,980 | | 55,287 | 1,307 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #13 | | 53,980 | | 55,287 | 1,307 |
| | | TOTAL FOR RENT | | 53,980 | | 55,287 | 1,307 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,172 | 53,980 | 5,353 | 55,287 | 1,307 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 53,980 | | 55,287 | 1,307 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 53,980 | 55,287 | 1,307 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 53,980 | 55,287 | 1,307 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 182,320 | 2 | 194,548 | 12,228 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 182,320 | 2 | 194,548 | 12,228 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 182,320 | 194,548 | 12,228 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 182,320 | 194,548 | 12,228 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,919 | 70,555 | 9,700 | 59,634 | 10,921- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 70,555 | | 59,634 | 10,921- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 70,555 | | 59,634 | 10,921- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 70,555 | | 59,634 | 10,921- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 182,320 | 2 | 194,548 | 12,228 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 182,320 | 2 | 194,548 | 12,228 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 70,555 | | 59,634 | 10,921- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 70,555 | | 59,634 | 10,921- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 252,875 | 2 | 254,182 | 1,307 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 252,875 | 2 | 254,182 | 1,307 |
| FUNDING | | | | | |
| CITY | | 252,875 | | 254,182 | 1,307 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 252,875 | | 254,182 | 1,307 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 128,893 | 3 | 174,639 | 45,746 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 128,893 | 3 | 174,639 | 45,746 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | 19,634 | 10,634 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 35,509 | | | 35,509- |
| | | SUBTOTAL FOR AMT TO SCHED | | 44,509 | | 19,634 | 24,875- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 173,402 | 3 | 194,273 | 20,871 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #14 | 3 | 173,402 | 3 | 194,273 | 20,871 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 173,402 | 3 | 194,273 | 20,871 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 173,402 | 3 | 194,273 | 20,871 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 173,402 | 3 | 194,273 | 20,871 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 173,402 | 194,273 | 20,871 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 173,402 | 194,273 | 20,871 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 484 | 56086 | 49,492-212,614 | 1 | 100,608 |
| 1310 | COMMUNITY ASSISTANT | D 484 | 56056 | 31,454- 35,573 | 1 | 35,573 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 136,181 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 136,181 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 68,091 |
| | TOTAL FOR U/A 001 | | | | 3 | 204,272 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,130 | | | 7,130- |
| | | 110 FOOD & FORAGE SUPPLIES | | 75 | | | 75- |
| | | 117 POSTAGE | | 2,000 | | | 2,000- |
| | | 170 CLEANING SUPPLIES | | 500 | | | 500- |
| | | 199 DATA PROCESSING SUPPLIES | | 60 | | | 60- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,765 | | | 9,765- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 795 | | | 795- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 340 | | | 340- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,135 | | | 1,135- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,622 | | 1,622 | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,966 | | 3,000 | 34 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,300 | | | 1,300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,888 | | 4,622 | 1,266- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 650 | | | 1- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 360 | | | 1- |
| | | 615 PRINTING CONTRACTS | 1 | 695 | | | 1- |
| | | 622 TEMPORARY SERVICES | 1 | 7,000 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 8,705 | | | 4- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 25,493 | | 4,622 | 4- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #14 | 4 | 25,493 | | 4,622 | 4- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 25,493 | | 4,622 | 4- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,622 | 25,493 | 1,622 | 4,622 | 20,871- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 25,493 | | 4,622 | 20,871- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|-------|-------------|
| CITY | | 25,493 | | 4,622 | 20,871- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 25,493 | | 4,622 | 20,871- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 57,120 | | 60,573 | 3,453 |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,253 | | 5,478 | 225 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 62,375 | | 66,053 | 3,678 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 62,375 | | 66,053 | 3,678 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #14 | | 62,375 | | 66,053 | 3,678 |
| | | TOTAL FOR RENT AND ENERGY | | 62,375 | | 66,053 | 3,678 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,253 | 62,375 | 5,478 | 66,053 | 3,678 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 62,375 | | 66,053 | 3,678 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 62,375 | 66,053 | 3,678 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 62,375 | 66,053 | 3,678 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 173,402 | 3 | 194,273 | 20,871 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 173,402 | 3 | 194,273 | 20,871 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 173,402 | 194,273 | 20,871 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 173,402 | 194,273 | 20,871 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,875 | 87,868 | 7,100 | 70,675 | 17,193- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 87,868 | | 70,675 | 17,193- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 87,868 | | 70,675 | 17,193- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 87,868 | | 70,675 | 17,193- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 173,402 | 3 | 194,273 | 20,871 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 173,402 | 3 | 194,273 | 20,871 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 87,868 | | 70,675 | 17,193- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 87,868 | | 70,675 | 17,193- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 261,270 | 3 | 264,948 | 3,678 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 261,270 | 3 | 264,948 | 3,678 |
| FUNDING | | | | | |
| CITY | | 261,270 | | 264,948 | 3,678 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 261,270 | | 264,948 | 3,678 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 113,209 | 3 | 134,395 | 21,186 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 113,209 | 3 | 134,395 | 21,186 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 8,000 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 39,500 | | 10,314 | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 39,500 | | 18,314 | 21,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 152,709 | 3 | 152,709 | |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #15 | 3 | 152,709 | 3 | 152,709 | |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 152,709 | 3 | 152,709 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 152,709 | 3 | 152,709 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 152,709 | 3 | 152,709 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 152,709 | 152,709 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

152,709

152,709

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 485 | 56086 | 49,492-212,614 | 1 | 64,253 |
| 1300 | COMMUNITY ASSOCIATE | D 485 | 56057 | 37,072- 53,788 | 1 | 40,356 |
| 1310 | COMMUNITY ASSISTANT | D 485 | 56056 | 31,454- 35,573 | 1 | 30,021 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 134,630 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 134,630 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 3 | 134,630 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,000 | | 15,000 | 4,000 |
| | | 101 PRINTING SUPPLIES | | | | 500 | 500 |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,000 | | 10,000 | 5,000 |
| | | 117 POSTAGE | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,000 | | 30,500 | 14,500 |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 22,500 | | 5,000 | 17,500- |
| | | 337 BOOKS-OTHER | | | | 500 | 500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 22,500 | | 5,500 | 17,000- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,686 | | 2,686 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | 5,000 | |
| | | 417 ADVERTISING | | | | 500 | 500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,686 | | 8,186 | 500 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 2,000 | 1 2,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 2,000 | 1 2,000 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 46,186 | 1 | 46,186 | 1 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #15 | | 46,186 | 1 | 46,186 | 1 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 46,186 | 1 | 46,186 | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,686 | 46,186 | 2,686 | 46,186 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 46,186 | | 46,186 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 46,186 | 46,186 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 46,186 | 46,186 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 152,709 | 3 | 152,709 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 152,709 | 3 | 152,709 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 152,709 | 152,709 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

152,709

152,709

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,686 | 46,186 | 2,686 | 46,186 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 46,186 | | 46,186 | |

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

46,186

46,186

TOTAL

46,186

46,186

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 152,709 | 3 | 152,709 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 152,709 | 3 | 152,709 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 46,186 | | 46,186 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 46,186 | | 46,186 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 198,895 | 3 | 198,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 198,895 | 3 | 198,895 | |
| FUNDING | | | | | |
| CITY | | 198,895 | | 198,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 198,895 | | 198,895 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 159,585 | 2 | 187,073 | 27,488 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 159,585 | 2 | 187,073 | 27,488 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 29,186 | | | 1- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 29,186 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 189,571 | 2 | 187,873 | 1- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #16 | 3 | 189,571 | 2 | 187,873 | 1- |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 189,571 | 2 | 187,873 | 1- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 189,571 | 2 | 187,873 | 1,698- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 189,571 | 2 | 187,873 | 1,698- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|---------------|
| CITY | 189,571 | 187,873 | 1,698- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 189,571 | 187,873 | 1,698- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 486 | 56086 | 49,492-212,614 | 1 | 101,925 |
| 1110 | COMMUNITY COORDINATOR | D 486 | 56058 | 52,322- 70,810 | 1 | 62,378 |
| 1310 | COMMUNITY ASSISTANT | D 486 | 56056 | 31,454- 35,573 | 1 | 32,469 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 196,772 |

| | | | | | | |
|---|--|--|--|--|----|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 196,772 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -1 | -65,591 |
| TOTAL FOR U/A 001 | | | | | 2 | 131,181 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 296 | | 780 | 484 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 483 | | 500 | 17 |
| | | 110 FOOD & FORAGE SUPPLIES | | 50 | | 1,500 | 1,450 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 829 | | 2,780 | 1,951 |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 564 | | | 564- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 564 | | | 564- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,242 | | 2,242 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,689 | | 6,000 | 311 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 7,931 | | 8,242 | 311 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 9,324 | | 11,022 | 1,698 |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #16 | | | | 9,324 | | 11,022 | 1,698 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 9,324 | | 11,022 | 1,698 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,538 | 9,324 | 3,022 | 11,022 | 1,698 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 9,324 | | 11,022 | 1,698 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------------|------------------|---------------|--------------|
| CITY | | 9,324 | | 11,022 | 1,698 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 9,324 | | 11,022 | 1,698 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 41,015 | | | 41,015 |
| | | 423 HEAT LIGHT & POWER | | 6,949 | | | 6,949 |
| | | 499 OTHER EXPENSES - GENERAL | | 3 | | | 3 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 47,967 | | | 47,967 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 47,967 | | | 47,967 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #16 | | 47,967 | | | 47,967 |
| | | TOTAL FOR RENT | | 47,967 | | | 47,967 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 47,967 | | 47,967 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 47,967 | | 47,967 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 47,967 | 47,967 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 47,967 | 47,967 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 189,571 | 2 | 187,873 | 1,698- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 189,571 | 2 | 187,873 | 1,698- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 189,571 | 187,873 | 1,698- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 189,571 187,873 1,698-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,538 | 57,291 | 3,022 | 58,989 | 1,698 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 57,291 | | 58,989 | 1,698 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 57,291 | 58,989 | 1,698 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|-------|
| TOTAL | 57,291 | 58,989 | 1,698 |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 189,571 | 2 | 187,873 | 1,698- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 189,571 | 2 | 187,873 | 1,698- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 57,291 | | 58,989 | 1,698 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 57,291 | | 58,989 | 1,698 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 246,862 | 2 | 246,862 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 246,862 | 2 | 246,862 | |
| FUNDING | | | | | |
| CITY | | 246,862 | | 246,862 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 246,862 | | 246,862 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 136,335 | 4 | 155,221 | 18,886 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 136,335 | 4 | 155,221 | 18,886 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | 17,000 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | 17,000 | 21,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 174,521 | 4 | 172,221 | 2,300- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #17 | 4 | 174,521 | 4 | 172,221 | 2,300- |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 174,521 | 4 | 172,221 | 2,300- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 174,521 | 4 | 172,221 | 2,300- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 174,521 | 4 | 172,221 | 2,300- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 174,521 | 172,221 | 2,300- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 174,521 | 172,221 | 2,300- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 487 | 56086 | 49,492-212,614 | 1 | 67,326 |
| 1144 | COMMUNITY ASSISTANT | D 487 | 56056 | 31,454- 35,573 | 2 | 65,325 |
| 1360 | COMMUNITY COORDINATOR | D 487 | 56058 | 52,322- 70,810 | 1 | 52,457 |
| | SUBTOTAL FOR OBJECT 001 | | | | 4 | 185,108 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 4 | 185,108 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 4 | 185,108 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-----------------|--|------------------------|----------|-----------------------|---------|----------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # 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 | | 2,200 | | 3,781 | | 1,581 |
| | | | 101 PRINTING SUPPLIES | | | | 300 | | 300 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 102 | | 102 | | |
| | | | 117 POSTAGE | | 2,576 | | 1,353 | | 1,223- |
| | | | 199 DATA PROCESSING SUPPLIES | | 598 | | 600 | | 2 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 5,876 | | 6,536 | | 660 |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 619 | | | | 619- |
| | | | 319 SECURITY EQUIPMENT | | | | 420 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,039 | | 420 | | 619- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,658 | | 2,658 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 2,000 | | 2,000 | | |
| | | | 499 OTHER EXPENSES - GENERAL | | 774 | | 774 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,432 | | 5,432 | | |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 781 | 1 | 1,000 | | 219 |
| | | | 608 MAINT & REP GENERAL | 1 | 88 | 1 | 88 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,732 | 1 | 4,810 | | 2,078 |
| | | | 624 CLEANING SERVICES | 1 | 3,788 | 1 | 5,188 | | 1,400 |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,500 | 1 | 2,500 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 9,889 | 5 | 13,586 | | 3,697 |
| 70 | FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 580 | | 700 | | 120 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 580 | | 700 | | 120 |
| 90 | OTPS HOLD CD | | 999 OTPS HOLDING CODE | | 1,558 | | | | 1,558- |
| | | | SUBTOTAL FOR OTPS HOLD CD | | 1,558 | | | | 1,558- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 24,374 | 5 | 26,674 | | 2,300 |
| | | | TOTAL FOR BROOKLYN COMMUNITY BOARD #17 | 5 | 24,374 | 5 | 26,674 | | 2,300 |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 24,374 | 5 | 26,674 | | 2,300 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,058 | 24,374 | 3,058 | 26,674 | 2,300 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,374 | | 26,674 | 2,300 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 24,374 | | 26,674 | 2,300 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 24,374 | | 26,674 | 2,300 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 71,620 | | 104,011 | 32,391 |
| | 856001 | 42C HEAT LIGHT & POWER | | 6,997 | | 6,423 | 574- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 78,619 | | 110,436 | 31,817 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 78,619 | | 110,436 | 31,817 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #17 | | 78,619 | | 110,436 | 31,817 |
| | | TOTAL FOR RENT AND ENERGY | | 78,619 | | 110,436 | 31,817 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,997 | 78,619 | 6,423 | 110,436 | 31,817 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 78,619 | | 110,436 | 31,817 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|---------|-------------|
| CITY | | 78,619 | | 110,436 | 31,817 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 78,619 | | 110,436 | 31,817 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 174,521 | 4 | 172,221 | 2,300- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 174,521 | 4 | 172,221 | 2,300- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 174,521 | 172,221 | 2,300- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 174,521 172,221 2,300-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,055 | 102,993 | 9,481 | 137,110 | 34,117 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 102,993 | | 137,110 | 34,117 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 102,993 | | 137,110 | 34,117 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 102,993 | | 137,110 | 34,117 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 174,521 | 4 | 172,221 | 2,300- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 174,521 | 4 | 172,221 | 2,300- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 102,993 | | 137,110 | 34,117 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 102,993 | | 137,110 | 34,117 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 277,514 | 4 | 309,331 | 31,817 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 277,514 | 4 | 309,331 | 31,817 |
| FUNDING | | | | | |
| CITY | | 277,514 | | 309,331 | 31,817 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 277,514 | | 309,331 | 31,817 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 117,060 | 2 | 137,746 | 20,686 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 117,060 | 2 | 137,746 | 20,686 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,000 | | 17,000 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | | 29,186- |
| | | SUBTOTAL FOR AMT TO SCHED | | 38,186 | | 17,000 | 21,186- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 156,046 | 2 | 155,546 | 500- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #18 | 2 | 156,046 | 2 | 155,546 | 500- |
| | | TOTAL FOR PERSONAL SERVICE | 2 | 156,046 | 2 | 155,546 | 500- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 156,046 | 2 | 155,546 | 500- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2 | 156,046 | 2 | 155,546 | 500- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 156,046 | 155,546 | 500- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 156,046 | 155,546 | 500- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 488 | 56086 | 49,492-212,614 | 1 | 108,959 |
| 1130 | COMMUNITY ASSOCIATE | D 488 | 56057 | 37,072- 53,788 | 1 | 48,746 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 157,705 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 157,705 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 157,705 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,994 | | 3,994 | |
| | | 101 PRINTING SUPPLIES | | 834 | | 834 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 250 | | 250 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 29 | | | 29- |
| | | 117 POSTAGE | | 3,700 | | 3,700 | |
| | | 170 CLEANING SUPPLIES | | 800 | | 800 | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,607 | | 10,578 | 29- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,180 | | 1,180 | |
| | | 319 SECURITY EQUIPMENT | | 500 | | 500 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,500 | | 1,500 | |
| | | 337 BOOKS-OTHER | | 500 | | 500 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,680 | | 3,680 | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,906 | | 2,906 | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 2,000 | | 1,000 | 1,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | |
| | | 412 RENTALS OF MISC.EQUIP | | 4,800 | | 4,800 | |
| | | 431 LEASING OF MISC EQUIP | | 2,550 | | 2,550 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100 | | 100 | |
| | | 499 OTHER EXPENSES - GENERAL | | 10,270 | | 11,799 | 1,529 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 23,126 | | 23,655 | 529 |
| 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 | 1,750 | 1 | 1,750 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 116 | 1 | 116 | |
| | | 624 CLEANING SERVICES | 1 | 1,620 | 1 | 1,620 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 5,436 | 5 | 5,436 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 42,849 | 5 | 43,349 | 500 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #18 | 5 | 42,849 | 5 | 43,349 | 500 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 5 | 42,849 | 5 | 43,349 | 500 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,906 | 42,849 | 3,906 | 43,349 | 500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 42,849 | | 43,349 | 500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 42,849 | | 43,349 | 500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 42,849 | | 43,349 | 500 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 5,000 | | | 5,000 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | | 2 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,002 | | | 5,002 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 5,002 | | | 5,002 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #18 | | 5,002 | | | 5,002 |
| | | TOTAL FOR RENT | | 5,002 | | | 5,002 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 5,002 | | 5,002 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,002 | | 5,002 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 5,002 | 5,002 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 5,002 | 5,002 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 156,046 | 2 | 155,546 | 500- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 156,046 | 2 | 155,546 | 500- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 156,046 | 155,546 | 500- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 156,046 155,546 500-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,906 | 47,851 | 3,906 | 48,351 | 500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 47,851 | | 48,351 | 500 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 47,851 | 48,351 | 500 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 47,851 48,351 500

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 156,046 | 2 | 155,546 | 500- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 156,046 | 2 | 155,546 | 500- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 47,851 | | 48,351 | 500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 47,851 | | 48,351 | 500 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 203,897 | 2 | 203,897 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 203,897 | 2 | 203,897 | |
| FUNDING | | | | | |
| CITY | | 203,897 | | 203,897 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 203,897 | | 203,897 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 161,837 | 3 | 184,883 | 23,046 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 161,837 | 3 | 184,883 | 23,046 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 20,488 | | | 1- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 20,488 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 183,125 | 3 | 185,683 | 1- |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #1 | 4 | 183,125 | 3 | 185,683 | 1- |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 183,125 | 3 | 185,683 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 183,125 | 3 | 185,683 | 2,558 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 183,125 | 3 | 185,683 | 2,558 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|--------------|
| CITY | 183,125 | 185,683 | 2,558 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 183,125 | 185,683 | 2,558 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|--|
| | | | | | # POS | ANNUAL RATE | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | DISTRICT MANAGER | D 491 | 56086 | 49,492-212,614 | 1 | 80,912 | |
| 1103 | COMMUNITY ASSISTANT | D 491 | 56056 | 31,454- 35,573 | 1 | 40,260 | |
| 1105 | COMMUNITY ASSOCIATE | D 491 | 56057 | 37,072- 53,788 | 1 | 46,034 | |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 167,206 | |
| ----- | | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 167,206 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| | TOTAL FOR U/A 001 | | | | 3 | 167,206 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # 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 | | 2,320 | | 1,595 | 725- |
| | | 101 PRINTING SUPPLIES | | 195 | | 200 | 5 |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,175 | | 1,150 | 25- |
| | | 117 POSTAGE | | 500 | | 700 | 200 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 450 | 450 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,190 | | 4,095 | 95- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | 140 | 140 |
| | | 315 OFFICE EQUIPMENT | | 250 | | 250 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,852 | | 294 | 2,558- |
| | | 337 BOOKS-OTHER | | 70 | | 100 | 30 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,172 | | 784 | 2,388- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,013 | | 3,013 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,075 | | 1,000 | 75- |
| | | 403 OFFICE SERVICES | | 150 | | 150 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,470 | | 3,470 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,708 | | 7,633 | 75- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 700 | | 700 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 700 | | 700 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 15,770 | | 13,212 | 2,558- |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #1 | | 15,770 | | 13,212 | 2,558- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 15,770 | | 13,212 | 2,558- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,013 | 15,770 | 3,013 | 13,212 | 2,558- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 15,770 | | 13,212 | 2,558- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 15,770 | | 13,212 | 2,558- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 15,770 | | 13,212 | 2,558- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 56,793 | | 60,465 | 3,672 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 56,795 | | 60,467 | 3,672 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 56,795 | | 60,467 | 3,672 |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #1 | | 56,795 | | 60,467 | 3,672 |
| | | TOTAL FOR RENT | | 56,795 | | 60,467 | 3,672 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 56,795 | | 60,467 | 3,672 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 56,795 | | 60,467 | 3,672 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|--------------|
| CITY | | 56,795 | | 60,467 | 3,672 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 56,795 | | 60,467 | 3,672 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 183,125 | 3 | 185,683 | 2,558 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 183,125 | 3 | 185,683 | 2,558 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 183,125 | 185,683 | 2,558 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 183,125 185,683 2,558

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,013 | 72,565 | 3,013 | 73,679 | 1,114 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 72,565 | | 73,679 | 1,114 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 72,565 | 73,679 | 1,114 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 72,565 73,679 1,114

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 183,125 | 3 | 185,683 | 2,558 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 183,125 | 3 | 185,683 | 2,558 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 72,565 | | 73,679 | 1,114 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 72,565 | | 73,679 | 1,114 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 255,690 | 3 | 259,362 | 3,672 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 255,690 | 3 | 259,362 | 3,672 |
| FUNDING | | | | | |
| CITY | | 255,690 | | 259,362 | 3,672 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 255,690 | | 259,362 | 3,672 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 109,390 | 2 | 122,036 | 12,646 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 109,390 | 2 | 122,036 | 12,646 |
| 03 UNSALARIED | | 031 UNSALARIED | | 37,882 | | 37,882 | |
| | | SUBTOTAL FOR UNSALARIED | | 37,882 | | 37,882 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 5,714 | | 13,714 | 8,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 29,186 | | 8,540 | 20,646- |
| | | SUBTOTAL FOR AMT TO SCHED | | 34,900 | | 22,254 | 12,646- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 182,172 | 2 | 182,172 | |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #2 | 2 | 182,172 | 2 | 182,172 | |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 182,172 | 2 | 182,172 | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 182,172 | 2 | 182,172 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 182,172 | 2 | 182,172 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 182,172 | 182,172 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 182,172 | 182,172 | |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 492 | 56086 | 49,492-212,614 | 1 | 83,578 |
| | SUBTOTAL FOR OBJECT 001 | | | | 1 | 83,578 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 1 | 83,578 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 83,578 |
| | TOTAL FOR U/A 001 | | | | 2 | 167,156 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 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 | | 790 | | 400 | 390- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,640 | | 5,250 | 390- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 400 | | 400 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,000 | | | 2,000- |
| | | 337 BOOKS-OTHER | | | | 100 | 100 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,400 | | 500 | 1,900- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 800 | | 800 | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,600 | | 1,600 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | 499 OTHER EXPENSES - GENERAL | | 2,423 | | 4,423 | 2,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,823 | | 7,823 | 2,000 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 210 | 1 | 500 | 290 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 1,850 | 3 | 1,850 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 2,060 | 4 | 2,350 | 290 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 800 | | 800 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 800 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 16,723 | 4 | 16,723 | |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #2 | 4 | 16,723 | 4 | 16,723 | |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 16,723 | 4 | 16,723 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 16,723 | | 16,723 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 16,723 | | 16,723 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| CITY | | 16,723 | | 16,723 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 16,723 | | 16,723 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----------------|------------------------|---|-----------------------|--------|---------------------|--------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2 | | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | | |
| 40 | OTHR | SER&CHR | 819001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 45,000 | 45,000 | | |
| | | | | 499 OTHER EXPENSES - GENERAL | | 2 | 2 | | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 45,002 | 45,002 | | |
| | | | | SUBTOTAL FOR BUDGET CODE 4000 | | 45,002 | 45,002 | | |
| | | | | TOTAL FOR STATEN ISLAND COMMUNITY BD #2 | | 45,002 | 45,002 | | |
| | | | | TOTAL FOR RENT | | 45,002 | 45,002 | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 45,000 | 45,002 | 45,000 | 45,002 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 45,002 | | 45,002 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 45,002 | 45,002 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 45,002 | 45,002 | |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 182,172 | 2 | 182,172 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 182,172 | 2 | 182,172 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 182,172 | 182,172 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 182,172 | 182,172 | |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 45,000 | 61,725 | 45,000 | 61,725 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,725 | | 61,725 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | | 61,725 | 61,725 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

61,725

61,725

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 182,172 | 2 | 182,172 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 182,172 | 2 | 182,172 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 61,725 | | 61,725 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,725 | | 61,725 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 243,897 | 2 | 243,897 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 243,897 | 2 | 243,897 | |
| FUNDING | | | | | |
| CITY | | 243,897 | | 243,897 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 243,897 | | 243,897 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 162,426 | 3 | 187,582 | 25,156 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 162,426 | 3 | 187,582 | 25,156 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | 046 TERMINAL LEAVE | | 14,316 | | | 14,316- |
| | | SUBTOTAL FOR ADD GRS PAY | | 15,116 | | 800 | 14,316- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 10,840 | | | 1- |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 10,840 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 188,382 | 3 | 188,382 | 1- |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BOARD3 | 4 | 188,382 | 3 | 188,382 | 1- |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 188,382 | 3 | 188,382 | 1- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 188,382 | 3 | 188,382 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 188,382 | 3 | 188,382 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 188,382 | 188,382 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 188,382 | 188,382 | |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 37,169 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 164,986 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 3 | 164,986 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 3 | 164,986 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,689 | | 1,200 | 489- |
| | | 110 FOOD & FORAGE SUPPLIES | | 250 | | 250 | |
| | | 117 POSTAGE | | 615 | | 1,000 | 385 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,554 | | 2,450 | 104- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 185 | | | 185- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 289 | 289 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 185 | | 289 | 104 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,901 | | 1,901 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,173 | | 3,173 | |
| | | 417 ADVERTISING | | | | 800 | 800 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 900 | | | 900- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,974 | | 5,874 | 100- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 300 | 1 300 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 500 | 1 500 |
| | | 624 CLEANING SERVICES | 1 | 1,100 | 1 | 1,100 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,100 | 3 | 1,900 | 2 800 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 700 | | | 700- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 700 | | | 700- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 10,513 | 3 | 10,513 | 2 |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BOARD3 | 1 | 10,513 | 3 | 10,513 | 2 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 10,513 | 3 | 10,513 | 2 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,901 | 10,513 | 1,901 | 10,513 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 10,513 | | 10,513 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| CITY | | 10,513 | | 10,513 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 10,513 | | 10,513 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 70,326 | | 71,342 | 1,016 |
| | 856001 | 42C HEAT LIGHT & POWER | | 8,510 | | 9,047 | 537 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 78,838 | | 80,391 | 1,553 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 78,838 | | 80,391 | 1,553 |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BOARD3 | | 78,838 | | 80,391 | 1,553 |
| | | TOTAL FOR RENT AND ENERGY | | 78,838 | | 80,391 | 1,553 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,510 | 78,838 | 9,047 | 80,391 | 1,553 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 78,838 | | 80,391 | 1,553 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------|------------------|--------|-------------|
| CITY | | 78,838 | | 80,391 | 1,553 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 78,838 | | 80,391 | 1,553 |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 188,382 | 3 | 188,382 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 188,382 | 3 | 188,382 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 188,382 | 188,382 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

188,382

188,382

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,411 | 89,351 | 10,948 | 90,904 | 1,553 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 89,351 | | 90,904 | 1,553 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 89,351 | 90,904 | 1,553 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|-------|
| TOTAL | 89,351 | 90,904 | 1,553 |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 188,382 | 3 | 188,382 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 188,382 | 3 | 188,382 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 89,351 | | 90,904 | 1,553 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 89,351 | | 90,904 | 1,553 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 277,733 | 3 | 279,286 | 1,553 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 277,733 | 3 | 279,286 | 1,553 |
| FUNDING | | | | | |
| CITY | | 277,733 | | 279,286 | 1,553 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 277,733 | | 279,286 | 1,553 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S002 BYRNE COMPETITIVE GRANT - ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 51,474 | | 17,158 | 34,316- |
| | | SUBTOTAL FOR F/T SALARIED | | 51,474 | | 17,158 | 34,316- |
| | | SUBTOTAL FOR BUDGET CODE S002 | | 51,474 | | 17,158 | 34,316- |
| | | TOTAL FOR | | 51,474 | | 17,158 | 34,316- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,506,307 | 24 | 2,194,690 | 3 688,383 |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,506,307 | 24 | 2,194,690 | 3 688,383 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 194 | 194 |
| | | SUBTOTAL FOR UNSALARIED | | | | 194 | 194 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,537 | | 13,737 | 5,200 |
| | | 046 TERMINAL LEAVE | | 16,966 | | 16,966 | |
| | | 047 OVERTIME | | 1,082 | | 1,882 | 800 |
| | | 049 BACKPAY - PRIOR YEARS | | 501 | | 501 | |
| | | 061 SUPPER MONEY | | 499 | | 499 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,585 | | 33,585 | 6,000 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 21 | 1,533,892 | 24 | 2,228,469 | 3 694,577 |
| BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 1,665,994 | 37 | 1,755,031 | 89,037 |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 1,665,994 | 37 | 1,755,031 | 89,037 |
| 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 | | 125,639 | | 124,739 | 900- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 047 OVERTIME | | 11,899 | | 12,249 | 350 |
| | | 049 BACKPAY - PRIOR YEARS | | 500 | | 500 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 142,715 | | 142,165 | 550- |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 37 | 1,809,562 | 37 | 1,898,049 | 88,487 |
| BUDGET CODE: 0301 DIVISION OF PLANNING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 2,641,926 | 46 | 2,801,001 | 159,075 |
| | | SUBTOTAL FOR F/T SALARIED | 46 | 2,641,926 | 46 | 2,801,001 | 159,075 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 1,964 | | 1,964 | |
| | | SUBTOTAL FOR OTH SALARIED | | 1,964 | | 1,964 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 632 | | 632 | |
| | | SUBTOTAL FOR UNSALARIED | | 632 | | 632 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 27,594 | | 32,494 | 4,900 |
| | | 047 OVERTIME | | 3,246 | | 3,896 | 650 |
| | | 049 BACKPAY - PRIOR YEARS | | 1,000 | | 1,000 | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 33,840 | | 39,390 | 5,550 |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 46 | 2,678,362 | 46 | 2,842,987 | 164,625 |
| | | TOTAL FOR OFFICE OF THE DIRECTOR | 104 | 6,021,816 | 107 | 6,969,505 | 3 947,689 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | 104 | 6,073,290 | 107 | 6,986,663 | 3 913,373 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

| EXECUTIVE MANAGEMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 104 | 6,073,290 | 107 | 6,986,663 | 913,373 |
| FINANCIAL PLAN SAVINGS | | 26,474- | | 71,794- | 45,320- |
| APPROPRIATION | 104 | 6,046,816 | 107 | 6,914,869 | 868,053 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|
| CITY | 5,942,860 | 6,841,870 | 899,010 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 52,482 | 55,841 | 3,359 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 51,474 | 17,158 | 34,316- |
| INTRA-CITY SALES | | | |
| TOTAL | 6,046,816 | 6,914,869 | 868,053 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0933 | EXECUTIVE AGENCY COUNSEL | D 781 | 95005 | 49,492-212,614 | 2 | 253,372 |
| 0950 | AGENCY CHIEF CONTRACTING | D 781 | 82950 | 49,492-212,614 | 1 | 106,121 |
| 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 | 1 | 162,441 |
| 1107 | ADMINISTRATIVE PROBATION | D 781 | 10029 | 49,492-212,614 | 2 | 273,722 |
| 1120 | ADMINISTRATIVE STAFF ANAL | D 781 | 1002A | 49,151- 76,527 | 3 | 240,955 |
| 1121 | ADMINISTRATIVE STAFF ANAL | D 781 | 10026 | 49,492-212,614 | 3 | 287,382 |
| 1122 | ADMINISTRATIVE STAFF ANAL | D 781 | 10026 | 49,492-212,614 | 3 | 296,269 |
| 1123 | ADMINISTRATIVE STAFF ANAL | D 781 | 10026 | 49,492-212,614 | 2 | 226,775 |
| 1124 | ADMINISTRATIVE STAFF ANAL | D 781 | 10026 | 49,492-212,614 | 1 | 145,000 |
| 1126 | ASSOCIATE STAFF ANALYST | D 781 | 12627 | 57,245- 88,649 | 6 | 472,594 |
| 1134 | CITY RESEARCH SCIENTIST | D 781 | 21744 | 55,000-118,597 | 1 | 92,152 |
| 1136 | COMPUTER SYSTEMS MANAGER | D 781 | 10050 | 49,492-212,614 | 1 | 106,344 |
| 1143 | CITY PLANNER | D 781 | 22122 | 49,493- 92,499 | 1 | 94,426 |
| 1150 | SECRETARY (LEVELS 1A,2A,3 | D 781 | 10252 | 28,588- 52,966 | 2 | 132,239 |
| 1157 | PRINCIPAL ADMINISTRATIVE | D 781 | 10124 | 45,978- 75,630 | 12 | 588,957 |
| 1158 | PRINCIPAL ADMINISTRATIVE | D 781 | 10124 | 45,978- 75,630 | 5 | 285,998 |
| 1159 | PRINCIPAL ADMINISTRATIVE | D 781 | 10124 | 45,978- 75,630 | 2 | 135,215 |
| 1171 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 1 | 44,540 |
| 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 | 5 | 422,569 |
| 1378 | COMPUTER SERVICE TECHNICI | D 781 | 13615 | 39,747- 55,553 | 1 | 39,747 |
| 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 |
| 1393 | COMPUTER SYSTEMS MANAGER | D 781 | 10050 | 49,492-212,614 | 1 | 152,000 |
| 1617 | CITY CUSTODIAL ASSISTANT | D 781 | 90644 | 28,777- 34,829 | 1 | 31,125 |
| 1619 | STOCK WORKER | D 781 | 12200 | 24,233- 46,519 | 1 | 31,873 |
| 1622 | SUPERVISOR OF STOCK WORKE | D 781 | 12202 | 36,441- 73,260 | 1 | 55,132 |
| 1644 | COMMUNITY ASSOCIATE | D 781 | 56057 | 37,072- 53,788 | 4 | 150,082 |
| 2020 | STAFF ANALYST | D 781 | 12626 | 45,029- 67,459 | 1 | 66,313 |
| 2021 | STAFF ANALYST | D 781 | 12626 | 45,029- 67,459 | 2 | 109,194 |
| 2096 | PROCUREMENT ANALYST | D 781 | 12158 | 38,595- 81,782 | 1 | 47,525 |
| 2097 | PROCUREMENT ANALYST | D 781 | 12158 | 38,595- 81,782 | 2 | 99,800 |
| 2400 | CLERICAL AIDE | D 781 | 10250 | 28,588- 34,624 | 1 | 28,588 |
| 2403 | CLERICAL ASSOCIATE MOST M | D 781 | 10251 | 20,095- 52,966 | 5 | 189,986 |
| 2404 | CLERICAL ASSOCIATE MOST M | D 781 | 10251 | 20,095- 52,966 | 3 | 153,123 |
| 2405 | SECRETARY (LEVELS 1A,2A,3 | D 781 | 10252 | 28,588- 52,966 | 2 | 81,362 |
| 2407 | SECRETARY (LEVELS 1A,2A,3 | D 781 | 10252 | 28,588- 52,966 | 3 | 106,206 |
| SUBTOTAL FOR OBJECT 001 | | | | | 92 | 6,325,297 |

CURRENT CONDITION - FY11
 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 | | | | | 92 | 6,325,297 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 15 | 1,031,298 |
| TOTAL FOR U/A 001 | | | | | 107 | 7,356,595 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: S001 ROCKEFELLER DRUG LAW REFORM - ARRA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 820,310 | 19 | 1,145,570 | | | 325,260 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 820,310 | 19 | 1,145,570 | | | 325,260 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 32,000 | | 43,830 | | | 11,830 |
| SUBTOTAL FOR ADD GRS PAY | | | | 32,000 | | 43,830 | | | 11,830 |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 434,680 | | 606,590 | | | 171,910 |
| SUBTOTAL FOR FRINGE BENES | | | | 434,680 | | 606,590 | | | 171,910 |
| SUBTOTAL FOR BUDGET CODE S001 | | | 19 | 1,286,990 | 19 | 1,795,990 | | | 509,000 |
| BUDGET CODE: S003 WEEKEND CASE PROCESS & JUVENALE INTAKE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,194,765 | 28 | 398,255 | | | 796,510- |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,194,765 | 28 | 398,255 | | | 796,510- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 44,726 | | 14,909 | | | 29,817- |
| | | 047 OVERTIME | | 18,544 | | 6,181 | | | 12,363- |
| SUBTOTAL FOR ADD GRS PAY | | | | 63,270 | | 21,090 | | | 42,180- |
| SUBTOTAL FOR BUDGET CODE S003 | | | 28 | 1,258,035 | 28 | 419,345 | | | 838,690- |
| BUDGET CODE: S004 FORENSIC MENTAL HEALTH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 321,799 | 8 | 107,266 | | | 214,533- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 321,799 | 8 | 107,266 | | | 214,533- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,488 | | 3,496 | | | 6,992- |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,488 | | 3,496 | | | 6,992- |
| SUBTOTAL FOR BUDGET CODE S004 | | | 8 | 332,287 | 8 | 110,762 | | | 221,525- |
| BUDGET CODE: S005 SEX OFFENDER CONTAINMENT MODEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,343,565 | 32 | 447,855 | | | 895,710- |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,343,565 | 32 | 447,855 | | | 895,710- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 50,898 | | 16,966 | | | 33,932- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 047 OVERTIME | | 44,959 | | 14,986 | | | 29,973- |
| | | SUBTOTAL FOR ADD GRS PAY | | 95,857 | | 31,952 | | | 63,905- |
| | | SUBTOTAL FOR BUDGET CODE S005 | 32 | 1,439,422 | 32 | 479,807 | | | 959,615- |
| BUDGET CODE: 0457 Integrated Domestic Violence Program-BX | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 136,464 | | 9,655 | 3- | | 126,809- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 136,464 | | 9,655 | 3- | | 126,809- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,900 | | | | | 5,900- |
| | | 043 SHIFT DIFFERENTIAL | | 346 | | | | | 346- |
| | | 047 OVERTIME | | 1,513 | | | | | 1,513- |
| | | 061 SUPPER MONEY | | 65 | | | | | 65- |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,824 | | | | | 7,824- |
| | | SUBTOTAL FOR BUDGET CODE 0457 | 3 | 144,288 | | 9,655 | 3- | | 134,633- |
| BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,605,348 | 19 | 1,605,348 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 1,605,348 | 19 | 1,605,348 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4100 | 19 | 1,605,348 | 19 | 1,605,348 | | | |
| BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 155,000 | 3 | 155,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 155,000 | 3 | 155,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4107 | 3 | 155,000 | 3 | 155,000 | | | |
| BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 471,281 | 8 | 481,487 | | | 10,206 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 471,281 | 8 | 481,487 | | | 10,206 |
| | | SUBTOTAL FOR BUDGET CODE 7101 | 8 | 471,281 | 8 | 481,487 | | | 10,206 |
| TOTAL FOR | | | 120 | 6,692,651 | 117 | 5,057,394 | 3- | | 1,635,257- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV | | | | | | | |
| BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 256,532 | 5 | 256,532 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 256,532 | 5 | 256,532 | |
| 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 | 291,612 | 5 | 291,612 | |
| BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 67 | 2,961,747 | 67 | 2,961,747 | |
| | | SUBTOTAL FOR F/T SALARIED | 67 | 2,961,747 | 67 | 2,961,747 | |
| 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 | 3,275,784 | 67 | 3,275,784 | |
| BUDGET CODE: 0453 BRONX PACT PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 256,756 | | 17,458 | 6- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 256,756 | | 17,458 | 6- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 14,585 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 577 | | | |
| | | 047 OVERTIME | | 20,133 | | | |
| | | 061 SUPPER MONEY | | 83 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 35,378 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0453 | 6 | 292,134 | | 17,458 | 6- |
| | | TOTAL FOR SUPPLEMENTARY PROBATION SERV | 78 | 3,859,530 | 72 | 3,584,854 | 6- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER | | | | | | | |
| BUDGET CODE: 2101 ADULT INVESTIGATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 155 | 22,557,066 | 111 | 20,419,334 | 44- 2,137,732- |
| SUBTOTAL FOR F/T SALARIED | | | 155 | 22,557,066 | 111 | 20,419,334 | 44- 2,137,732- |
| 03 UNSALARIED | | 031 UNSALARIED | | 429 | | 429 | |
| SUBTOTAL FOR UNSALARIED | | | | 429 | | 429 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,525,105 | | 2,482,605 | 42,500- |
| | | 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 | | | | 2,748,166 | | 2,705,666 | 42,500- |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 155 | 25,305,661 | 111 | 23,125,429 | 44- 2,180,232- |
| BUDGET CODE: 2104 ADULT INVESTIGATION-STATE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 93 | 1,017,968 | 93 | 1,018,826 | 858 |
| SUBTOTAL FOR F/T SALARIED | | | 93 | 1,017,968 | 93 | 1,018,826 | 858 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 250,000 | | 250,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 250,000 | | 250,000 | |
| SUBTOTAL FOR BUDGET CODE 2104 | | | 93 | 1,267,968 | 93 | 1,268,826 | 858 |
| BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 783,406 | 10 | 813,352 | 29,946 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 783,406 | 10 | 813,352 | 29,946 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,193 | | 6,193 | |
| | | 049 BACKPAY - PRIOR YEARS | | 250 | | 250 | |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,943 | | 6,943 | |
| SUBTOTAL FOR BUDGET CODE 3001 | | | 10 | 790,349 | 10 | 820,295 | 29,946 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 3101 ADULT SUPERVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 144 | 10,250,171 | 144 | 7,216,043 | 3,034,128- |
| | | SUBTOTAL FOR F/T SALARIED | 144 | 10,250,171 | 144 | 7,216,043 | 3,034,128- |
| 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 | 10,503,249 | 144 | 7,469,121 | 3,034,128- |
| BUDGET CODE: 3104 ADULT SUPERVISION-CITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 229 | 87,203 | 219 | 2,777,020 | 10- 2,689,817 |
| | | SUBTOTAL FOR F/T SALARIED | 229 | 87,203 | 219 | 2,777,020 | 10- 2,689,817 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 424 | 424 |
| | | SUBTOTAL FOR UNSALARIED | | | | 424 | 424 |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 31,700 | | 31,700 | |
| | | 047 OVERTIME | | 25,000 | | 25,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 56,700 | | 56,700 | |
| | | SUBTOTAL FOR BUDGET CODE 3104 | 229 | 143,903 | 219 | 2,834,144 | 10- 2,690,241 |
| BUDGET CODE: 3401 FIELD SERVICE UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 69 | 3,002,774 | 69 | 3,035,253 | 32,479 |
| | | SUBTOTAL FOR F/T SALARIED | 69 | 3,002,774 | 69 | 3,035,253 | 32,479 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 43,270 | | 43,270 | |
| | | 043 SHIFT DIFFERENTIAL | | 541 | | 541 | |
| | | 047 OVERTIME | | 88,630 | | 88,630 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 049 BACKPAY - PRIOR YEARS | | 500 | | 500 | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 133,941 | | 133,941 | | |
| | | SUBTOTAL FOR BUDGET CODE 3401 | 69 | 3,136,715 | 69 | 3,169,194 | | 32,479 |
| | | TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER | 700 | 41,147,845 | 646 | 38,687,009 | 54- | 2,460,836- |
| 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 | 224 | 13,061,953 | 227 | 13,370,050 | 3 | 308,097 |
| | | SUBTOTAL FOR F/T SALARIED | 224 | 13,061,953 | 227 | 13,370,050 | 3 | 308,097 |
| | | 03 UNSALARIED 031 UNSALARIED | | 206 | | 602 | | 396 |
| | | SUBTOTAL FOR UNSALARIED | | 206 | | 602 | | 396 |
| | | 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | 247,717 | | 263,617 | | 15,900 |
| | | 043 SHIFT DIFFERENTIAL | | 3,787 | | 13,087 | | 9,300 |
| | | 046 TERMINAL LEAVE | | 10,817 | | 10,817 | | |
| | | 047 OVERTIME | | 188,510 | | 197,710 | | 9,200 |
| | | 049 BACKPAY - PRIOR YEARS | | 3,000 | | 3,000 | | |
| | | 061 SUPPER MONEY | | 4,500 | | 4,500 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 458,331 | | 492,731 | | 34,400 |
| | | SUBTOTAL FOR BUDGET CODE 4101 | 224 | 13,520,490 | 227 | 13,863,383 | 3 | 342,893 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 2,126,736 | 40 | 2,126,736 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 2,126,736 | 40 | 2,126,736 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,004 | | 8,004 | | | |
| | | 047 OVERTIME | | 21,390 | | 21,390 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 29,394 | | 29,394 | | | |
| SUBTOTAL FOR BUDGET CODE 4102 | | | 40 | 2,156,130 | 40 | 2,156,130 | | | |
| 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 | | | 266 | 16,212,067 | 269 | 16,554,960 | | 3 | 342,893 |
| RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER | | | | | | | | | |
| BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,169,993 | 20 | 1,172,918 | | | 2,925 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,169,993 | 20 | 1,172,918 | | | 2,925 |
| 03 UNSALARIED | | 031 UNSALARIED | | 605 | | 605 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 605 | | 605 | | | |
| SUBTOTAL FOR BUDGET CODE 6101 | | | 20 | 1,170,598 | 20 | 1,173,523 | | | 2,925 |
| BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 66,149 | 1 | 66,149 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 66,149 | 1 | 66,149 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|----------------|--------|--|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,745 | | 2,745 | |
| | | 049 BACKPAY - PRIOR YEARS | | 250 | | 250 | |
| | | 061 SUPPER MONEY | | 250 | | 250 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,245 | | 3,245 | |
| | | SUBTOTAL FOR BUDGET CODE 6102 | 1 | 69,394 | 1 | 69,394 | |
| | | TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER | 21 | 1,239,992 | 21 | 1,242,917 | 2,925 |
| | | TOTAL FOR PROBATION SERVICES | 1,185 | 69,152,085 | 1,125 | 65,127,134 | 60- 4,024,951- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| PROBATION SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,185 | 69,152,085 | 1,125 | 65,127,134 | 4,024,951- |
| FINANCIAL PLAN SAVINGS | | 1,443,764- | | 1,398,444- | 45,320 |
| APPROPRIATION | 1,185 | 67,708,321 | 1,125 | 63,728,690 | 3,979,631- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 45,312,835 | | 46,288,500 | 975,665 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 16,991,738 | | 13,681,905 | 3,309,833- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 4,451,367 | | 2,805,904 | 1,645,463- |
| INTRA-CITY SALES | | 952,381 | | 952,381 | |
| TOTAL | | 67,708,321 | | 63,728,690 | 3,979,631- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0871 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 4 | 224,657 |
| 0921 | AGENCY ATTORNEY | D 781 | 30087 | 56,544- 97,737 | 2 | 114,400 |
| 0922 | AGENCY ATTORNEY | D 781 | 30087 | 56,544- 97,737 | 1 | 72,800 |
| 0924 | *ATTORNEY AT LAW | D 781 | 30085 | 56,544- 97,737 | 5 | 389,367 |
| 0927 | AGENCY ATTORNEY | D 781 | 30087 | 56,544- 97,737 | 3 | 232,500 |
| 0928 | *ATTORNEY AT LAW | D 781 | 30085 | 56,544- 97,737 | 1 | 84,564 |
| 0943 | COMMUNITY ASSOCIATE | D 781 | 56057 | 37,072- 53,788 | 2 | 73,370 |
| 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 | 66,562 |
| 0971 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 3 | 177,671 |
| 1000 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 1 | 54,719 |
| 1106 | ADMINISTRATIVE PROBATION | D 781 | 10029 | 49,492-212,614 | 5 | 503,762 |
| 1108 | ADMINISTRATIVE PROBATION | D 781 | 10029 | 49,492-212,614 | 37 | 2,962,069 |
| 1117 | PROBATION OFFICER | X 781 | 51810 | 41,180- 59,621 | 1 | 44,540 |
| 1120 | ADMINISTRATIVE STAFF ANAL | D 781 | 1002A | 49,151- 76,527 | 1 | 88,916 |
| 1121 | ADMINISTRATIVE STAFF ANAL | D 781 | 10026 | 49,492-212,614 | 3 | 285,742 |
| 1123 | ADMINISTRATIVE STAFF ANAL | D 781 | 10026 | 49,492-212,614 | 3 | 294,729 |
| 1126 | ASSOCIATE STAFF ANALYST | D 781 | 12627 | 57,245- 88,649 | 3 | 227,934 |
| 1150 | SUPERVISING PROBATION OFF | D 781 | 51860 | 54,934- 71,342 | 160 | 10,143,869 |
| 1151 | SUPERVISING PROBATION OFF | D 781 | 51860 | 54,934- 71,342 | 2 | 128,551 |
| 1157 | PRINCIPAL ADMINISTRATIVE | D 781 | 10124 | 45,978- 75,630 | 26 | 1,235,558 |
| 1158 | PRINCIPAL ADMINISTRATIVE | D 781 | 10124 | 45,978- 75,630 | 2 | 103,237 |
| 1159 | PRINCIPAL ADMINISTRATIVE | D 781 | 10124 | 45,978- 75,630 | 2 | 92,201 |
| 1170 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 1 | 45,138 |
| 1171 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 613 | 31,364,464 |
| 1173 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 5 | 289,877 |
| 1178 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 1 | 58,275 |
| 1182 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 7 | 398,416 |
| 1333 | COMMUNITY COORDINATOR | D 781 | 56058 | 52,322- 70,810 | 2 | 123,333 |
| 1402 | SECRETARY (LEVELS 1A,2A,3 | D 781 | 10252 | 28,588- 52,966 | 1 | 35,402 |
| 1421 | ASSOCIATE STAFF ANALYST | D 781 | 12627 | 57,245- 88,649 | 1 | 81,089 |
| 1641 | COMMUNITY ASSOCIATE | D 781 | 56057 | 37,072- 53,788 | 1 | 37,371 |
| 1642 | COMMUNITY ASSOCIATE | D 781 | 56057 | 37,072- 53,788 | 1 | 37,555 |
| 1644 | COMMUNITY ASSOCIATE | D 781 | 56057 | 37,072- 53,788 | 6 | 246,061 |
| 1971 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 1 | 58,174 |
| 2019 | SUPERVISING COUNSELOR (AD | D 781 | 51217 | 57,272- 68,385 | 1 | 64,424 |
| 2021 | STAFF ANALYST | D 781 | 12626 | 45,029- 67,459 | 3 | 158,649 |
| 2050 | SUPERVISING PROBATION OFF | D 781 | 51860 | 54,934- 71,342 | 5 | 339,471 |
| 2071 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 11 | 637,916 |
| 2300 | INTERPRETER (SPANISH) | D 781 | 31013 | 40,143- 63,024 | 1 | 45,156 |
| 2350 | SUPERVISING PROBATION OFF | D 781 | 51860 | 54,934- 71,342 | 1 | 63,991 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|-----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2371 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 1 | 54,719 |
| 2400 | CLERICAL AIDE | D 781 | 10250 | 28,588- 34,624 | 6 | 181,221 |
| 2401 | CLERICAL ASSOCIATE MOST M D | 781 | 10251 | 20,095- 52,966 | 2 | 64,042 |
| 2402 | CLERICAL ASSOCIATE MOST M D | 781 | 10251 | 20,095- 52,966 | 44 | 1,443,105 |
| 2403 | CLERICAL ASSOCIATE | D 781 | 10251 | 20,095- 52,966 | 35 | 1,247,125 |
| 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 | 15 | 536,160 |
| 2406 | SECRETARY (LEVELS 1A,2A,3 | D 781 | 10252 | 28,588- 52,966 | 9 | 287,807 |
| 2407 | SECRETARY (LEVELS 1A,2A,3 | D 781 | 10252 | 28,588- 52,966 | 38 | 1,332,127 |
| 2408 | SECRETARY (LEVELS 1A,2A,3 | D 781 | 10252 | 28,588- 52,966 | 4 | 156,673 |
| 2409 | SECRETARY (LEVELS 1A,2A,3 | D 781 | 10252 | 28,588- 52,966 | 1 | 24,858 |
| 2502 | LEGAL SECRETARIAL ASSISTA | D 781 | 1022A | 40,497- 75,630 | 2 | 90,244 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,091 | 57,324,825 |

| | | | | | | |
|---|--|--|--|--|-------|------------|
| POSITION SCHEDULE FOR U/A 002 | | | | | 1,091 | 57,324,825 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 34 | 1,786,475 |
| TOTAL FOR U/A 002 | | | | | 1,125 | 59,111,300 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S001 ROCKEFELLER DRUG LAW REFORM - ARRA | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,130 | | 5,510 | 1,380 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 6,000 | 6,000 |
| | | 106 MOTOR VEHICLE FUEL | | 3,500 | | | 3,500- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 54,340 | | 74,510 | 20,170 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 61,970 | | 86,020 | 24,050 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,095 | | | 21,095- |
| | | 305 MOTOR VEHICLES | | 52,520 | | | 52,520- |
| | | 314 OFFICE FURITURE | | 10,000 | | | 10,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 12,000 | | | 12,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 95,615 | | | 95,615- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 11,900 | | | 11,900- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 29,850 | | 38,740 | 8,890 |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 2,750 | | 5,000 | 2,250 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9,750 | | 16,200 | 6,450 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 54,250 | | 59,940 | 5,690 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 11,200 | | 20,000 | 8,800 |
| | | 619 SECURITY SERVICES | | 3,800 | | | 3,800- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,225 | | | 3,225- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 18,225 | | 20,000 | 1,775 |
| | | SUBTOTAL FOR BUDGET CODE S001 | | 230,060 | | 165,960 | 64,100- |
| BUDGET CODE: S002 BYRNE COMPETITIVE GRANT - ADMIN | | | | | | | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 46 | 46 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 954 | 954 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,000 | 1,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 250,000 | | | 250,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 250,000 | | | 250,000- |
| | | SUBTOTAL FOR BUDGET CODE S002 | | 250,000 | | 1,000 | 249,000- |
| BUDGET CODE: S003 WEEKEND CASE PROCESS & JUVENALE INTAKE | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-----|------------------------------------|------------------------|--------|-----------------------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,959 | | 500 | | 1,459- |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,400 | | 500 | | 900- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,359 | | 1,000 | | 2,359- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,541 | | | | 5,541- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 8,541 | | | | 8,541- |
| 40 | OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,776 | | 792 | | 1,984- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,776 | | 792 | | 1,984- |
| 60 | CNTRCTL SVCS | | 619 SECURITY SERVICES | | 13,445 | | 4,482 | | 8,963- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 16,445 | | 4,482 | | 11,963- |
| | | | SUBTOTAL FOR BUDGET CODE S003 | | 31,121 | | 6,274 | | 24,847- |
| BUDGET CODE: S004 FORENSIC MENTAL HEALTH | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,345 | | 625 | | 720- |
| | | | 106 MOTOR VEHICLE FUEL | | 2,250 | | 750 | | 1,500- |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 500 | | 500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 4,595 | | 1,875 | | 2,720- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,939 | | | | 6,939- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 400 | | | | 400- |
| | | | 305 MOTOR VEHICLES | | 26,116 | | | | 26,116- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,600 | | | | 4,600- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 38,055 | | | | 38,055- |
| 40 | OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 12,188 | | 3,996 | | 8,192- |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 1,875 | | 625 | | 1,250- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 14,063 | | 4,621 | | 9,442- |
| 60 | CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 900 | | | | 900- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 900 | | | | 900- |
| | | | SUBTOTAL FOR BUDGET CODE S004 | | 57,613 | | 6,496 | | 51,117- |
| BUDGET CODE: S005 SEX OFFENDER CONTAINMENT MODEL | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------------|-------------------------------|--------------------------------|------------------------|---------|-----------------------|--------|----------|----------|----------|
| | | | | | | INC/DEC | | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,500 | | 500 | | 1,000- | |
| | | 106 | MOTOR VEHICLE FUEL | | 9,000 | | 3,000 | | 6,000- | |
| | | 199 | DATA PROCESSING SUPPLIES | | 750 | | 250 | | 500- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 11,250 | | 3,750 | | 7,500- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 22,201 | | | | 22,201- | |
| | | 305 | MOTOR VEHICLES | | 104,464 | | | | 104,464- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 19,050 | | | | 19,050- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 145,715 | | | | 145,715- |
| 40 | OTHR SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | 10,410 | | 2,970 | | 7,440- | |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 7,500 | | 2,500 | | 5,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 17,910 | | 5,470 | | 12,440- |
| 60 | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | 3,910 | | | | 3,910- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 3,910 | | | | 3,910- |
| | | SUBTOTAL FOR BUDGET CODE S005 | | | | 178,785 | | 9,220 | | 169,565- |
| BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,868 | | 5,100 | | 2,232 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,868 | | 5,100 | | 2,232 |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 2,232 | | | | 2,232- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,200 | | 2,200 | | 2,232- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 4,432 | | 2,200 | | 2,232- |
| | | SUBTOTAL FOR BUDGET CODE 4107 | | | | 7,300 | | 7,300 | | |
| BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | | | 50,000 | | 50,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 50,000 | | 50,000 |
| | | SUBTOTAL FOR BUDGET CODE 7101 | | | | | | 50,000 | | 50,000 |
| TOTAL FOR | | | | | | 754,879 | | 246,250 | | 508,629- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 91,527 | | 87,527 | 4,000- |
| | | 337 BOOKS-OTHER | | 30,205 | | 19,705 | 10,500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 121,732 | | 107,232 | 14,500- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,345,986 | | 1,345,986 | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 122,295 | | 22,295 | 100,000- |
| | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,000 | | | 10,000- |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,000 | | 2,000 | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 44,858 | | 39,160 | 5,698- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 11,084 | | 4,083 | 7,001- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 23,485 | | | 23,485- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 4,407,644 | | 4,346,009 | 61,635- |
| | 856001 | 42C HEAT LIGHT & POWER | | 917,581 | | 719,836 | 197,745- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,884,933 | | 6,479,369 | 405,564- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 300 | 3 | 7,300 | 7,000 |
| | | 615 PRINTING CONTRACTS | 1 | 29,800 | 1 | 20,000 | 9,800- |
| | | 624 CLEANING SERVICES | 1 | 4,106 | 1 | 26,606 | 22,500 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 7,991 | 1 | 11,991 | 4,000 |
| | | 686 PROF SERV OTHER | 2 | 500 | 2 | 500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 42,697 | 8 | 66,397 | 23,700 |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 8 | 7,287,979 | 8 | 6,891,615 | 396,364- |
| BUDGET CODE: 0301 DIVISION OF PLANNING | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 226,825 | | 146,825 | 80,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 226,825 | | 146,825 | 80,000- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 250,000 | | 250,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 250,000 | | 250,000 | |
| 40 | OTHR SER&CHR 858001 | 42G DATA PROCESSING SERVICES | | 14,973 | | 14,973 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 14,973 | | 14,973 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 243,500 | | 80,000 | 163,500- |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 497,556 | 2 | 881,056 | 383,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 741,056 | 2 | 961,056 | 220,000 |
| SUBTOTAL FOR BUDGET CODE 0301 | | | 2 | 1,232,854 | 2 | 1,372,854 | 140,000 |
| BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,224 | | 21,224 | 20,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,224 | | 21,224 | 20,000 |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 50,555 | | 50,555 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 50,555 | | 50,555 | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 561 | 1 | 120,561 | 120,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 561 | 1 | 120,561 | 120,000 |
| SUBTOTAL FOR BUDGET CODE 4022 | | | 1 | 52,340 | 1 | 192,340 | 140,000 |
| TOTAL FOR OFFICE OF THE DIRECTOR | | | 11 | 8,573,173 | 11 | 8,456,809 | 116,364- |
| RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV | | | | | | | |
| BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 4,940 | | | 4,940- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,940 | | | 4,940- |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 10,500 | | | 10,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,500 | | | 10,500- |
| 70 | FXD MIS CHGS | 735 PAYMTS FR CULT PROGS /SERVICES | | 5,912 | | | 5,912- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 5,912 | | | 5,912- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0404 | | | | 21,352 | | | 21,352- |
| BUDGET CODE: 0406 OPERATIONS/CONTRACTS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 499,688 | | 590,146 | 90,458 |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 190,000 | | | 190,000- |
| | | 117 POSTAGE | | 65,000 | | 65,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 754,688 | | 655,146 | 99,542- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 61,783 | | 109,783 | 48,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 5,500 | | | 5,500- |
| | | 314 OFFICE FURITURE | | 6,000 | | 50,000 | 44,000 |
| | | 315 OFFICE EQUIPMENT | | 4,000 | | 5,000 | 1,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,500 | | 50,000 | 46,500 |
| | | 337 BOOKS-OTHER | | 10,000 | | 20,000 | 10,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 90,783 | | 234,783 | 144,000 |
| 40 | OTHR SER&CHR 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,000 | | 10,000 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 64,000 | | | 64,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,250 | | | 10,250- |
| | | 403 OFFICE SERVICES | | 1,000 | | | 1,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 335,000 | | 325,000 | 10,000- |
| | | 417 ADVERTISING | | 5,000 | | 15,000 | 10,000 |
| | | 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 | | | | 499,694 | | 424,444 | 75,250- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 173,908 | 1 | 96,908 | 77,000- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,500 | 1 | 2,500 | |
| | | 608 MAINT & REP GENERAL | | 13,000 | | | 13,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 9,700 | 1 | 75,000 | 65,300 |
| | | 619 SECURITY SERVICES | 1 | 863,685 | 1 | 493,685 | 370,000- |
| | | 657 HOSPITALS CONTRACTS | 1 | 50,131 | 1 | 140,131 | 90,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 12,685 | 1 | 12,685 | |
| | | 686 PROF SERV OTHER | 2 | 12,000 | 2 | 100,000 | 88,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 1,137,609 | 8 | 920,909 | 216,700- |
| SUBTOTAL FOR BUDGET CODE 0406 | | | 8 | 2,482,774 | 8 | 2,235,282 | 247,492- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 505,049 | | | 241,560 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 505,049 | | | 241,560 |
| | | SUBTOTAL FOR BUDGET CODE 0430 | | 505,049 | | | 241,560 |
| BUDGET CODE: 0436 SARA GRANT-STATE FUNDS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,390 | | | 8,390- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,390 | | | 8,390- |
| | | SUBTOTAL FOR BUDGET CODE 0436 | | 8,390 | | | 8,390- |
| BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 41,816 | | | 41,816- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 41,816 | | | 41,816- |
| | | SUBTOTAL FOR BUDGET CODE 0445 | | 41,816 | | | 41,816- |
| BUDGET CODE: 0453 BRONX PACT PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 877 | | | 877- |
| | | 106 MOTOR VEHICLE FUEL | | 1,145 | | | 1,145- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,022 | | | 2,022- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,023 | | | 1,023- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,023 | | | 1,023- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 613 | | | 613- |
| | | 686 PROF SERV OTHER | | 17,785 | | | 17,785- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 18,398 | | | 18,398- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0453 | | | 21,443 | | | 21,443- |
| BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA) | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,719,263 | | 2,959,263 | 240,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2,719,263 | | 2,959,263 | 240,000 |
| SUBTOTAL FOR BUDGET CODE 4005 | | | 2,719,263 | | 2,959,263 | 240,000 |
| TOTAL FOR SUPPLEMENTARY PROBATION SERV | | 8 | 5,807,587 | 8 | 5,443,605 | 363,982- |
| RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER | | | | | | |
| BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM | | | | | | |
| 60 CNTRCTL SVCS | 657 HOSPITALS CONTRACTS | 2 | 380 | 2 | 80,380 | 80,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | 2 | 380 | 2 | 80,380 | 80,000 |
| SUBTOTAL FOR BUDGET CODE 0424 | | 2 | 380 | 2 | 80,380 | 80,000 |
| BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 2,800 | 2,800 |
| | 106 MOTOR VEHICLE FUEL | | | | 3,000 | 3,000 |
| | 199 DATA PROCESSING SUPPLIES | | | | 1,000 | 1,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 6,800 | 6,800 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 13,100 | 13,100 |
| | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 250 | 250 |
| | 305 MOTOR VEHICLES | | | | 27,000 | 27,000 |
| | 332 PURCH DATA PROCESSING EQUIPT | | | | 7,600 | 7,600 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 47,950 | 47,950 |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 47,500 | 47,500 |
| | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 2,700 | 2,700 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 50,200 | 50,200 |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 25,000 | 25,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 25,000 | 25,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|--------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4101 | | | | | | 129,950 | 129,950 |
| BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR | | | | | | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | | 550 | 550 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 550 | 550 |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 450 | | 750 | 300 |
| | | 460 SPECIAL EXPENSE | | 500 | | 750 | 250 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 950 | | 1,500 | 550 |
| 70 | | FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES | | 1,840 | | 740 | 1,100- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,840 | | 740 | 1,100- |
| SUBTOTAL FOR BUDGET CODE 4103 | | | | 2,790 | | 2,790 | |
| BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 11,500 | | 41,500 | 30,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 11,500 | | 41,500 | 30,000 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 6,000 | | 16,000 | 10,000 |
| | | 315 OFFICE EQUIPMENT | | 5,000 | | 5,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 11,000 | | 21,000 | 10,000 |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 40,000 | | | 40,000- |
| | | 460 SPECIAL EXPENSE | | 10,000 | | 10,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 50,000 | | 10,000 | 40,000- |
| 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 | 85,500 | 1 | 85,500 | |
| TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER | | | 3 | 88,670 | 3 | 298,620 | 209,950 |

RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--|-----------------|--------------------------------|--------|-----------------------|--------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,382 | | 20,382 | 16,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 4,382 | | 20,382 | 16,000 | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 3,000 | | 3,000 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 3,000 | | 3,000 | | |
| | SUBTOTAL FOR BUDGET CODE 6104 | | | 7,382 | | 23,382 | 16,000 | |
| BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE | | | | | | | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 15,500 | | 50,000 | 34,500 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 15,500 | | 50,000 | 34,500 | |
| | SUBTOTAL FOR BUDGET CODE 6301 | | | 15,500 | | 50,000 | 34,500 | |
| | TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER | | | | 22,882 | | 73,382 | 50,500 |
| | TOTAL FOR PROBATION SERVICES-OTPS | | | 22 | 15,247,191 | 22 | 14,518,666 | 728,525- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| PROBATION SERVICES-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,648,652 | 15,247,191 | 2,335,209 | 14,518,666 | 728,525- |
| FINANCIAL PLAN SAVINGS | | 1,552,203- | | 3,924,358- | 2,372,155- |
| APPROPRIATION | | 13,694,988 | | 10,594,308 | 3,100,680- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 10,639,556 | | 8,453,995 | 2,185,561- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,266,037 | | 1,951,363 | 314,674- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 789,395 | | 188,950 | 600,445- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 13,694,988 | | 10,594,308 | 3,100,680- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR | | | | | | | |
| BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,124 | | 17,124 | |
| | | 101 PRINTING SUPPLIES | | 3,000 | | 3,000 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,000 | | 5,000 | |
| | | 117 POSTAGE | | 9,831 | | 12,831 | 3,000 |
| | | 169 MAINTENANCE SUPPLIES | | 2,000 | | 2,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 38,955 | | 41,955 | 3,000 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 17,801 | | 17,801 | |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 1,000 | |
| | | 337 BOOKS-OTHER | | 1,500 | | 1,500 | |
| | | 338 LIBRARY BOOKS | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 21,301 | | 21,301 | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,825 | | 60 | 10,765- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 11,780 | | 16,780 | 5,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 32,605 | | 16,840 | 15,765- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 18,457 | 1 | 43,457 | 25,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 18,457 | 1 | 43,457 | 25,000 |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0501 | 1 | 113,318 | 1 | 125,553 | 12,235 |
| | | TOTAL FOR OFFICE OF THE DIRECTOR | 1 | 113,318 | 1 | 125,553 | 12,235 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT - OTPS | 1 | 113,318 | 1 | 125,553 | 12,235 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

| EXECUTIVE MANAGEMENT - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 113,318 | | 125,553 | 12,235 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 113,318 | | 125,553 | 12,235 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|----------------|------------------|----------------|---------------|
| CITY | | 53,575 | | 65,810 | 12,235 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 59,743 | | 59,743 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 113,318 | | 125,553 | 12,235 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,289 | 75,225,375 | 1,232 | 72,113,797 | 3,111,578- |
| FINANCIAL PLAN SAVINGS | | 1,470,238- | | 1,470,238- | |
| APPROPRIATION | 1,289 | 73,755,137 | 1,232 | 70,643,559 | 3,111,578- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 51,255,695 | 53,130,370 | 1,874,675 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 17,044,220 | 13,737,746 | 3,306,474- |
| FEDERAL - C.D. | 4,502,841 | 2,823,062 | 1,679,779- |
| FEDERAL - OTHER | 952,381 | 952,381 | |
| INTRA-CITY SALES | | | |
| TOTAL | 73,755,137 | 70,643,559 | 3,111,578- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,648,652 | 15,360,509 | 2,335,209 | 14,644,219 | 716,290- |
| FINANCIAL PLAN SAVINGS | | 1,552,203- | | 3,924,358- | 2,372,155- |
| APPROPRIATION | | 13,808,306 | | 10,719,861 | 3,088,445- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 10,693,131 | | 8,519,805 | 2,173,326- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,325,780 | | 2,011,106 | 314,674- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 789,395 | | 188,950 | 600,445- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 13,808,306 | | 10,719,861 | 3,088,445- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,289 | 75,225,375 | 1,232 | 72,113,797 | 3,111,578- |
| FINANCIAL PLAN SAVINGS | | 1,470,238- | | 1,470,238- | |
| APPROPRIATION | 1,289 | 73,755,137 | 1,232 | 70,643,559 | 3,111,578- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 15,360,509 | | 14,644,219 | 716,290- |
| FINANCIAL PLAN SAVINGS | | 1,552,203- | | 3,924,358- | 2,372,155- |
| APPROPRIATION | | 13,808,306 | | 10,719,861 | 3,088,445- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,289 | 90,585,884 | 1,232 | 86,758,016 | 3,827,868- |
| FINANCIAL PLAN SAVINGS | | 3,022,441- | | 5,394,596- | 2,372,155- |
| APPROPRIATION | 1,289 | 87,563,443 | 1,232 | 81,363,420 | 6,200,023- |
| FUNDING | | | | | |
| CITY | | 61,948,826 | | 61,650,175 | 298,651- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 19,370,000 | | 15,748,852 | 3,621,148- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 5,292,236 | | 3,012,012 | 2,280,224- |
| INTRA-CITY SALES | | 952,381 | | 952,381 | |
| TOTAL FUNDING | | 87,563,443 | | 81,363,420 | 6,200,023- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|---------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES | | | | | | | | | |
| BUDGET CODE: 0348 Empowerment Zone (DSBS) - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0348 | | | | | | | | | |
| BUDGET CODE: 1003 Mayor's Ofc Industrial & Manufacturing B | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 192,205 | 1 | 358,008 | 1- | 1 | 165,803 |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 192,205 | 1 | 358,008 | 1- | 165,803 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,925 | | | | | 8,925- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 8,925 | | | | 8,925- |
| SUBTOTAL FOR BUDGET CODE 1003 | | | | 2 | 201,130 | 1 | 358,008 | 1- | 156,878 |
| TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE | | | | 2 | 201,130 | 1 | 358,008 | 1- | 156,878 |
| RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT | | | | | | | | | |
| BUDGET CODE: 0295 DBS-BUSINESS OUTREACH | | | | | | | | | |
| 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 0295 | | | | | | | | | |
| BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 64,895 | | | | | 64,895- |
| SUBTOTAL FOR UNSALARIED | | | | | 64,895 | | | | 64,895- |
| SUBTOTAL FOR BUDGET CODE 0355 | | | | | 64,895 | | | | 64,895- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|---------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 0372 AVENUE NYC (CD) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 387,583 | 7 | 503,148 | 1 | 115,565 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 387,583 | 7 | 503,148 | 1 | 115,565 |
| | | SUBTOTAL FOR BUDGET CODE 0372 | 6 | 387,583 | 7 | 503,148 | 1 | 115,565 |
| BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 0395 | | | | | | |
| BUDGET CODE: 1005 Comprehensive Neighborhood Economic Dvlp | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 43,390 | | 43,390 | | |
| | | SUBTOTAL FOR F/T SALARIED | | 43,390 | | 43,390 | | |
| | | SUBTOTAL FOR BUDGET CODE 1005 | | 43,390 | | 43,390 | | |
| BUDGET CODE: 1105 District Development | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 587,522 | 11 | 596,079 | 3 | 8,557 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 587,522 | 11 | 596,079 | 3 | 8,557 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,848 | | 5,425 | | 1,577 |
| | | SUBTOTAL FOR UNSALARIED | | 3,848 | | 5,425 | | 1,577 |
| | | SUBTOTAL FOR BUDGET CODE 1105 | 8 | 591,370 | 11 | 601,504 | 3 | 10,134 |
| | | TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM | 14 | 1,087,238 | 18 | 1,148,042 | 4 | 60,804 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES | | | | | | | | | |
| BUDGET CODE: 0100 DBS-EXEC OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0100 | | | | | | | | | |
| BUDGET CODE: 0301 BUSINESS SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0301 | | | | | | | | | |
| BUDGET CODE: 0303 DBS-STREET VENDORS | | | | | | | | | |
| 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 0303 | | | | | | | | | |
| BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0305 | | | | | | | |
| BUDGET CODE: 0331 Business Solutions-Business Basics (CD) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 53,040 | 1 | 53,040 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 53,040 | 1 | 53,040 | |
| SUBTOTAL FOR BUDGET CODE 0331 | | | 1 | 53,040 | 1 | 53,040 | |
| BUDGET CODE: 0332 O B D LEGAL/CODIFICATION | | | | | | | |
| 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 0332 | | | | | | | |
| BUDGET CODE: 0333 Business Solutions - Vendor Markets CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 88,558 | 1 | 95,784 | 7,226 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 88,558 | 1 | 95,784 | 7,226 |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0333 | | | 1 | 88,558 | 1 | 95,784 | 7,226 |
| BUDGET CODE: 0347 Business Solutions- Tech Assistance CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 216,348 | 4 | 217,772 | 1,424 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 216,348 | 4 | 217,772 | 1,424 |
| SUBTOTAL FOR BUDGET CODE 0347 | | | 4 | 216,348 | 4 | 217,772 | 1,424 |
| BUDGET CODE: 0430 CEO - SBS Internal Management | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,888 | | 2,888 | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | 2,888 | | 2,888 | |
| SUBTOTAL FOR BUDGET CODE 0430 | | | | 2,888 | | 2,888 | |
| BUDGET CODE: 0431 CEO - Customized Training Working Poor | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 10,987 | | 10,987 | |
| SUBTOTAL FOR F/T SALARIED | | | | 10,987 | | 10,987 | |
| SUBTOTAL FOR BUDGET CODE 0431 | | | | 10,987 | | 10,987 | |
| BUDGET CODE: 0432 CEO - Workforce Coordination - Training | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,198 | | 3,198 | |
| SUBTOTAL FOR F/T SALARIED | | | | 3,198 | | 3,198 | |
| SUBTOTAL FOR BUDGET CODE 0432 | | | | 3,198 | | 3,198 | |
| BUDGET CODE: 0435 CEO - Worker Advancement Support Center | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,888 | | 2,888 | |
| SUBTOTAL FOR F/T SALARIED | | | | 2,888 | | 2,888 | |
| SUBTOTAL FOR BUDGET CODE 0435 | | | | 2,888 | | 2,888 | |
| BUDGET CODE: 0533 Constr Commiss Economic Disadvantaged | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0533 | | | | | | | |
| BUDGET CODE: 1101 Business Development Program Management | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 200,893 | 1 | 201,338 | 445 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 200,893 | 1 | 201,338 | 445 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,999 | | 114,136 | 111,137 |
| SUBTOTAL FOR UNSALARIED | | | | 2,999 | | 114,136 | 111,137 |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | | | 41,723 | 41,723 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|---------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | | | 41,723 | | 41,723 |
| SUBTOTAL FOR BUDGET CODE 1101 | | | 1 | 203,892 | 1 | 357,197 | | 153,305 |
| BUDGET CODE: 1102 NYC Business Solutions | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,083,982 | 11 | 802,478 | 2- | 281,504- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,083,982 | 11 | 802,478 | 2- | 281,504- |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,437 | | 7,436 | | 999 |
| SUBTOTAL FOR UNSALARIED | | | | 6,437 | | 7,436 | | 999 |
| SUBTOTAL FOR BUDGET CODE 1102 | | | 13 | 1,090,419 | 11 | 809,914 | 2- | 280,505- |
| BUDGET CODE: 1103 NYC Business Express | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 23,860 | | 24,750 | | 890 |
| SUBTOTAL FOR F/T SALARIED | | | | 23,860 | | 24,750 | | 890 |
| SUBTOTAL FOR BUDGET CODE 1103 | | | | 23,860 | | 24,750 | | 890 |
| BUDGET CODE: 1104 Business Incentives | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 599,716 | 11 | 712,524 | 2 | 112,808 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 599,716 | 11 | 712,524 | 2 | 112,808 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 2,548 | | 2,548 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 2,548 | | 2,548 |
| SUBTOTAL FOR BUDGET CODE 1104 | | | 9 | 599,716 | 11 | 715,072 | 2 | 115,356 |
| BUDGET CODE: 1110 Business Accelaration Team (NBAT) | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 26,591 | | | | 26,591- |
| SUBTOTAL FOR UNSALARIED | | | | 26,591 | | | | 26,591- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 11,227 | | | | 11,227- |
| SUBTOTAL FOR FRINGE BENES | | | | 11,227 | | | | 11,227- |
| SUBTOTAL FOR BUDGET CODE 1110 | | | | 37,818 | | | | 37,818- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR DEPT OF BUSINESS SERVICES | | | 29 | 2,333,612 | 29 | 2,293,490 | 40,122- |
| 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 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | | | | |
| | | 047 OVERTIME | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0401 | | | | 9,855 | | 9,855 | |
| BUDGET CODE: 0402 WIA ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | | 37 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 37 | | 37 | |
| SUBTOTAL FOR BUDGET CODE 0402 | | | | 37 | | 37 | |
| BUDGET CODE: 0411 DBS-ADMINISTRATION | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 426 | | | 426- |
| SUBTOTAL FOR UNSALARIED | | | | 426 | | | 426- |
| SUBTOTAL FOR BUDGET CODE 0411 | | | | 426 | | | 426- |
| BUDGET CODE: 1001 Executive | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 638,491 | 6 | 1,353,683 | 715,192 |
| | | | 2316 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 638,491 | 6 | 1,353,683 | | | 715,192 |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,000 | | | | | 50,000- |
| SUBTOTAL FOR UNSALARIED | | | | 50,000 | | | | | 50,000- |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 6 | 688,491 | 6 | 1,353,683 | | | 665,192 |
| BUDGET CODE: 1006 SBS Strategic Planning | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 142,843 | 1 | 143,388 | | | 545 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 142,843 | 1 | 143,388 | | | 545 |
| SUBTOTAL FOR BUDGET CODE 1006 | | | 1 | 142,843 | 1 | 143,388 | | | 545 |
| BUDGET CODE: 1301 FMA Legal & Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 1,035,373 | 4 | 891,082 | 3- | | 144,291- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 1,035,373 | 4 | 891,082 | 3- | | 144,291- |
| 03 UNSALARIED | | 031 UNSALARIED | | 71,367 | | | | | 71,367- |
| SUBTOTAL FOR UNSALARIED | | | | 71,367 | | | | | 71,367- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 925 | | 1,634 | | | 709 |
| SUBTOTAL FOR ADD GRS PAY | | | | 925 | | 1,634 | | | 709 |
| SUBTOTAL FOR BUDGET CODE 1301 | | | 7 | 1,107,665 | 4 | 892,716 | 3- | | 214,949- |
| BUDGET CODE: 1302 Finance | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 1,812,469 | 8 | 1,826,868 | 2 | | 14,399 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 1,812,469 | 8 | 1,826,868 | 2 | | 14,399 |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,099 | | 32,499 | | | 1,400 |
| SUBTOTAL FOR UNSALARIED | | | | 31,099 | | 32,499 | | | 1,400 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 39,954 | | 39,954 | | | |
| | | 047 OVERTIME | | 15,000 | | 15,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 54,954 | | 54,954 | | | |
| SUBTOTAL FOR BUDGET CODE 1302 | | | 6 | 1,898,522 | 8 | 1,914,321 | 2 | | 15,799 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 1303 Agency Operations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 1,412,987 | 2 | 778,042 | 4- | 634,945- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 1,412,987 | 2 | 778,042 | 4- | 634,945- |
| 03 UNSALARIED | | 031 UNSALARIED | | 94,222 | | 95,999 | | 1,777 |
| | | SUBTOTAL FOR UNSALARIED | | 94,222 | | 95,999 | | 1,777 |
| | | SUBTOTAL FOR BUDGET CODE 1303 | 6 | 1,507,209 | 2 | 874,041 | 4- | 633,168- |
| BUDGET CODE: 1304 Technology | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 194,824 | | 195,935 | | 1,111 |
| | | SUBTOTAL FOR F/T SALARIED | | 194,824 | | 195,935 | | 1,111 |
| 03 UNSALARIED | | 031 UNSALARIED | | 38,931 | | 38,931 | | |
| | | SUBTOTAL FOR UNSALARIED | | 38,931 | | 38,931 | | |
| | | SUBTOTAL FOR BUDGET CODE 1304 | | 233,755 | | 234,866 | | 1,111 |
| | | TOTAL FOR ADMINISTRATIVE SERVICES | 63 | 5,588,766 | 58 | 5,422,870 | 5- | 165,896- |
| | | TOTAL FOR DEPT. OF BUSINESS P.S. | 108 | 9,210,746 | 106 | 9,222,410 | 2- | 11,664 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| DEPT. OF BUSINESS P.S. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 108 | 9,210,746 | 106 | 9,222,410 | 11,664 |
| FINANCIAL PLAN SAVINGS | | | | 86,435- | 86,435- |
| APPROPRIATION | 108 | 9,210,746 | 106 | 9,135,975 | 74,771- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|----------------|
| CITY | | 4,554,439 | | 5,020,348 | 465,909 |
| OTHER CATEGORICAL | | 55,819 | | 55,819 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 745,529 | | 869,744 | 124,215 |
| FEDERAL - OTHER | | 3,845,104 | | 3,180,209 | 664,895- |
| INTRA-CITY SALES | | 9,855 | | 9,855 | |
| TOTAL | | 9,210,746 | | 9,135,975 | 74,771- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | COMMISSIONER OF BUSINESS | D 801 | 94503 | 49,492-212,614 | 1 | 192,206 |
| 1103 | DEPUTY COMMISSIONER (DBS) | D 801 | 95143 | 49,492-212,614 | 1 | 168,567 |
| 1104 | EXECUTIVE DIRECTOR OF SPE | D 801 | 95144 | 49,492-212,614 | 1 | 106,962 |
| 1105 | ASSISTANT COMMISSIONER (D | D 801 | 95146 | 49,492-212,614 | 2 | 295,614 |
| 1106 | ASSISTANT COMMISSIONER (D | D 801 | 95146 | 49,492-212,614 | 6 | 754,365 |
| 1107 | ADMINISTRATIVE ARCHITECT | D 801 | 10004 | 49,492-212,614 | 1 | 98,469 |
| 1118 | ADMINISTRATIVE BUSINESS P | D 801 | 10009 | 49,492-212,614 | 11 | 927,096 |
| 1130 | COMPUTER SYSTEMS MANAGER | D 801 | 10050 | 49,492-212,614 | 1 | 97,313 |
| 1132 | COMPUTER SYSTEMS MANAGER | D 801 | 10050 | 49,492-212,614 | 1 | 75,225 |
| 1135 | ADMINISTRATIVE MANAGER | D 801 | 10025 | 49,492-212,614 | 5 | 422,509 |
| 1160 | *ADMINISTRATIVE ATTORNEY | D 801 | 10006 | 49,492-212,614 | 1 | 90,980 |
| 1167 | *LAW CLERK | D 801 | 30109 | 56,648- 56,648 | 2 | 240,115 |
| 1168 | AGENCY ATTORNEY | D 801 | 30087 | 56,544- 97,737 | 1 | 68,165 |
| 1185 | ASSOCIATE STAFF ANALYST | D 801 | 12627 | 57,245- 88,649 | 6 | 487,891 |
| 1202 | ASSOCIATE BUSINESS PROMOT | D 801 | 60861 | 59,774- 71,719 | 8 | 566,405 |
| 1211 | SUPERVISOR OF OFFICE MACH | D 801 | 11704 | 35,534- 53,337 | 1 | 37,073 |
| 1215 | PRINCIPAL ADMINISTRATIVE | D 801 | 10124 | 45,978- 75,630 | 23 | 1,355,680 |
| 1219 | PRINCIPAL ADMINISTRATIVE | D 801 | 10124 | 45,978- 75,630 | 7 | 385,031 |
| 1235 | STAFF ANALYST | D 801 | 12626 | 45,029- 67,459 | 5 | 393,631 |
| 1255 | BUSINESS PROMOTION COORDI | D 801 | 60860 | 36,484- 54,548 | 11 | 568,886 |
| 1261 | SECRETARY TO THE DEPUTY C | D 801 | 12869 | 39,344- 68,380 | 1 | 44,565 |
| 1307 | ADMINISTRATIVE STAFF ANAL | D 801 | 10026 | 49,492-212,614 | 1 | 80,000 |
| 1315 | CLERICAL ASSOCIATE | D 801 | 10251 | 20,095- 52,966 | 3 | 132,456 |
| 1316 | SECRETARY (LEVELS 1A,2A,3 | D 801 | 10252 | 28,588- 52,966 | 1 | 35,693 |
| 1322 | COMMUNITY ASSOCIATE | D 801 | 56057 | 37,072- 53,788 | 2 | 105,000 |
| 1323 | COMMUNITY ASSOCIATE | D 801 | 56057 | 37,072- 53,788 | 4 | 189,811 |
| 1341 | ASSOCIATE ACCOUNTANT (INC | D 801 | 40517 | 54,312- 75,555 | 1 | 71,079 |
| 1345 | COMMUNITY ASSOCIATE | D 801 | 56057 | 37,072- 53,788 | 1 | 43,306 |
| 1370 | ADMINISTRATIVE STAFF ANAL | D 801 | 10026 | 49,492-212,614 | 12 | 1,023,546 |
| 1376 | CHIEF DOCKMASTER | D 801 | 81665 | 53,065- 64,955 | 1 | 58,738 |
| 1400 | CLERICAL ASSOCIATE MOST M | D 801 | 10251 | 20,095- 52,966 | 1 | 32,575 |
| 1414 | CLERICAL ASSOCIATE MOST M | D 801 | 10251 | 20,095- 52,966 | 1 | 44,900 |
| 1440 | CLERICAL ASSOCIATE MOST M | D 801 | 10251 | 20,095- 52,966 | 2 | 83,647 |
| 1454 | COMPUTER SPECIALIST (SOFT | D 801 | 13632 | 79,462-115,470 | 1 | 83,024 |
| 1457 | COMMUNITY ASSOCIATE | D 801 | 56057 | 37,072- 53,788 | 1 | 43,264 |
| 1458 | CONTRACT REVIEWER (BUSINE | D 801 | 40563 | 57,403- 75,220 | 3 | 192,079 |
| 1460 | CERTIFIED APPLICATIONS DE | D 801 | 13693 | 70,641-111,892 | 1 | 97,344 |
| 1465 | ASSOCIATE CONTRACT SPECIA | D 801 | 40562 | 58,365- 76,478 | 1 | 59,376 |
| 1476 | ADMINISTRATIVE PROCUREMENT | D 801 | 82976 | 49,492-212,614 | 1 | 87,349 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 801 | 10124 | 45,978- 75,630 | 1 | 71,130 |
| SUBTOTAL FOR OBJECT 001 | | | | | 135 | 9,911,065 |

CURRENT CONDITION - FY11
 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 | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 135 | 9,911,065 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -29 | -2,129,044 |
| | TOTAL FOR U/A 001 | | | | 106 | 7,782,021 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|-----------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0380 Business Promotion & Economic Develop | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 5,693,212 | | | 5,693,212- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,693,212 | | | 5,693,212- |
| | | SUBTOTAL FOR BUDGET CODE 0380 | | 5,693,212 | | | 5,693,212- |
| | | TOTAL FOR | | 5,693,212 | | | 5,693,212- |
| RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES | | | | | | | |
| BUDGET CODE: 0352 Empowerment Zone (Mayor's Off) | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 100,000 | | 100,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,000 | | 100,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0352 | | 100,000 | | 100,000 | |
| | | TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE | | 100,000 | | 100,000 | |
| RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT | | | | | | | |
| BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 933,788 | | | 933,788- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 933,788 | | | 933,788- |
| | | SUBTOTAL FOR BUDGET CODE 0355 | | 933,788 | | | 933,788- |
| BUDGET CODE: 0361 MANH-NEDD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 79,500 | | | 79,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 79,500 | | | 79,500- |
| | | SUBTOTAL FOR BUDGET CODE 0361 | | 79,500 | | | 79,500- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0362 S I-NEDD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 243,000 | | | 243,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 243,000 | | | 243,000- |
| | | SUBTOTAL FOR BUDGET CODE 0362 | | 243,000 | | | 243,000- |
| BUDGET CODE: 0370 AVENUE NYC (CD) | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 32 | 2,762,682 | 31 | 2,258,000 | 1- 504,682- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 93,437 | | | 1- 93,437- |
| | | 686 PROF SERV OTHER | 1 | 99,825 | | | 1- 99,825- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 34 | 2,955,944 | 31 | 2,258,000 | 3- 697,944- |
| | | SUBTOTAL FOR BUDGET CODE 0370 | 34 | 2,955,944 | 31 | 2,258,000 | 3- 697,944- |
| BUDGET CODE: 0381 BX-NEDD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 297,187 | | | 297,187- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 297,187 | | | 297,187- |
| | | SUBTOTAL FOR BUDGET CODE 0381 | | 297,187 | | | 297,187- |
| BUDGET CODE: 0386 BDD Clean Streets Program | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 341,221 | | 78,229 | 262,992- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 341,221 | | 78,229 | 262,992- |
| | | SUBTOTAL FOR BUDGET CODE 0386 | | 341,221 | | 78,229 | 262,992- |
| BUDGET CODE: 0394 QUEENS-NEDD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 579,357 | | | 579,357- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 579,357 | | | 579,357- |
| | | SUBTOTAL FOR BUDGET CODE 0394 | | 579,357 | | | 579,357- |
| BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 961,271 | | 177,689 | 783,582- |
| | | 660 ECONOMIC DEVELOPMENT | | | | 15,000 | 15,000 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 961,271 | | 192,689 | 768,582- | |
| SUBTOTAL FOR BUDGET CODE 0395 | | | | 961,271 | | 192,689 | 768,582- | |
| BUDGET CODE: 1377 BK-NEDD | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 423,000 | | | 423,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 423,000 | | | 423,000- | |
| SUBTOTAL FOR BUDGET CODE 1377 | | | | 423,000 | | | 423,000- | |
| BUDGET CODE: 1802 City Council Funded Projects | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 40,000 | | 1- | 40,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 40,000 | | 1- | 40,000- | |
| SUBTOTAL FOR BUDGET CODE 1802 | | | 1 | 40,000 | | 1- | 40,000- | |
| TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM | | | 35 | 6,854,268 | 31 | 2,528,918 | 4- | 4,325,350- |
| RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES | | | | | | | | |
| BUDGET CODE: 0100 DBS-EXEC OFFICE | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 5,284,603 | | 4,079,277 | 1,205,326- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,284,603 | | 4,079,277 | 1,205,326- | |
| SUBTOTAL FOR BUDGET CODE 0100 | | | | 5,284,603 | | 4,079,277 | 1,205,326- | |
| BUDGET CODE: 0207 SBS LMDC Fulton Corridor | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 150,000 | | | 150,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 150,000 | | | 150,000- | |
| SUBTOTAL FOR BUDGET CODE 0207 | | | | 150,000 | | | 150,000- | |
| BUDGET CODE: 0328 SBS/DOT Broadway Bus Bulb | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 25,444 | | | 25,444- | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|-----------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 25,444 | | | | 25,444- |
| SUBTOTAL FOR BUDGET CODE 0328 | | | | 25,444 | | | | 25,444- |
| 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 | | 2,000 | | 10,000 | | 8,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,000 | | 10,000 | | 8,000 |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 12,000 | | 10,000 | | 2,000- |
| | | 431 LEASING OF MISC EQUIP | | 400 | | 20,000 | | 19,600 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | | 1,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | | 1,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 14,400 | | 30,000 | | 15,600 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 36,806 | | | | 36,806- |
| | | 622 TEMPORARY SERVICES | | 600 | | | | 600- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 8,000 | 1 | 10,000 | | 2,000 |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 84,200 | 1 | 53,200 | | 31,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 129,606 | 2 | 63,200 | | 66,406- |
| SUBTOTAL FOR BUDGET CODE 0331 | | | 2 | 146,006 | 2 | 103,200 | | 42,806- |
| BUDGET CODE: 0333 Business Solutions - Vendor Markets CD | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,095 | | 10,000 | | 8,905 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,095 | | 10,000 | | 8,905 |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 4,000 | | 2,000 | | 2,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 16,977 | | 3,000 | | 13,977- |
| | | 337 BOOKS-OTHER | | 367 | | 3,700 | | 3,333 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 21,344 | | 8,700 | | 12,644- |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 2,300 | | 2,100 | | 200- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|-----------|-----------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | 2,300 | | 2,100 | 200- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,987 | | | 5,987- |
| | 602 TELECOMMUNICATIONS MAINT | | 500 | | | 500- |
| | 608 MAINT & REP GENERAL | | 2,200 | | | 2,200- |
| | 660 ECONOMIC DEVELOPMENT | 1 | 1,700 | 1 | 4,000 | 2,300 |
| | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 | 1 | 1,000 | |
| | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 559 | | | 1- 559- |
| SUBTOTAL FOR CNTRCTL SVCS | | 3 | 11,946 | 2 | 5,000 | 1- 6,946- |
| SUBTOTAL FOR BUDGET CODE 0333 | | 3 | 36,685 | 2 | 25,800 | 1- 10,885- |
| BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,961,033 | | | 3,961,033- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3,961,033 | | | 3,961,033- |
| SUBTOTAL FOR BUDGET CODE 0341 | | | 3,961,033 | | | 3,961,033- |
| BUDGET CODE: 0388 BDD Business Solutions Council Funds | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 722,000 | | | 722,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 722,000 | | | 722,000- |
| SUBTOTAL FOR BUDGET CODE 0388 | | | 722,000 | | | 722,000- |
| BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 822,715 | | | 822,715- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 822,715 | | | 822,715- |
| SUBTOTAL FOR BUDGET CODE 0391 | | | 822,715 | | | 822,715- |
| BUDGET CODE: 0392 Workforce Devel Council Funds | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | 250,000 | 1 250,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 250,000 | 1 250,000 |
| SUBTOTAL FOR BUDGET CODE 0392 | | | | 1 | 250,000 | 1 250,000 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0393 Construction Commission | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,373,382 | | 100,400 | 1,272,982- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,373,382 | | 100,400 | 1,272,982- |
| | | SUBTOTAL FOR BUDGET CODE 0393 | | 1,373,382 | | 100,400 | 1,272,982- |
| BUDGET CODE: 0397 Industrial Business Solutions Providers | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,108,536 | | 1,200,000 | 1,908,536- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,108,536 | | 1,200,000 | 1,908,536- |
| | | SUBTOTAL FOR BUDGET CODE 0397 | | 3,108,536 | | 1,200,000 | 1,908,536- |
| BUDGET CODE: 0399 CVB-TOURISM FUND | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | 11,979,010 | 11,979,010 |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 18,316,731 | 1 | 3,343,262 | 14,973,469- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 18,316,731 | 2 | 15,322,272 | 2,994,459- |
| | | SUBTOTAL FOR BUDGET CODE 0399 | 1 | 18,316,731 | 2 | 15,322,272 | 2,994,459- |
| BUDGET CODE: 1101 Business Development Program Management | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 11,467 | | 10,000 | 1,467- |
| | | 117 POSTAGE | | 100 | | | 100- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,067 | | 10,000 | 3,067- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 790 | | | 790- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 200 | | | 200- |
| | | 314 OFFICE FURITURE | | 3,471 | | | 3,471- |
| | | 315 OFFICE EQUIPMENT | | 500 | | | 500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 7,776 | | | 7,776- |
| | | 337 BOOKS-OTHER | | 9,700 | | | 9,700- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 22,437 | | | 22,437- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 3,300 | | | 3,300- |
| | | 417 ADVERTISING | | 31,000 | | 10,000 | 21,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 10,000 | 10,000 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,400 | | | 2,400- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,200 | | 10,000 | 4,800 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|-------------------------------------|------------------------|------------|-----------------------|------------|---------------------|-------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,800 | | | | 3,800- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 45,700 | | 30,000 | | 15,700- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 8,230 | | 182,100 | | 173,870 |
| | | | 608 MAINT & REP GENERAL | | 100 | | | | 100- |
| | | | 615 PRINTING CONTRACTS | | 9,670 | | | | 9,670- |
| | | | 622 TEMPORARY SERVICES | | 12,150 | | | | 12,150- |
| | | | 624 CLEANING SERVICES | | 600 | | | | 600- |
| | | | 660 ECONOMIC DEVELOPMENT | | 1,571 | | | | 1,571- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 24,000 | | | | 24,000- |
| | | | 685 PROF SERV DIRECT EDUC SERV | | 5,000 | | | | 5,000- |
| | | | 686 PROF SERV OTHER | | 9,450 | | | | 9,450- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 70,771 | | 182,100 | | 111,329 |
| | | | SUBTOTAL FOR BUDGET CODE 1101 | | 151,975 | | 222,100 | | 70,125 |
| | | | TOTAL FOR DEPT OF BUSINESS SERVICES | 6 | 34,099,110 | 8 | 22,353,049 | 2 | 11,746,061- |
| RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES | | | | | | | | | |
| BUDGET CODE: 0401 ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 6,660 | | | | 6,660- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 6,660 | | | | 6,660- |
| | | | SUBTOTAL FOR BUDGET CODE 0401 | | 6,660 | | | | 6,660- |
| BUDGET CODE: 1301 FMA Legal & Administration | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 10,520 | | 17,180 | | 6,660 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 49,400 | | 47,715 | | 1,685- |
| | | | 101 PRINTING SUPPLIES | | 500 | | 5,473 | | 4,973 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,950 | | 340 | | 2,610- |
| | | | 106 MOTOR VEHICLE FUEL | | 5,000 | | 15,000 | | 10,000 |
| | | | 117 POSTAGE | | 23,100 | | | | 23,100- |
| | | | 199 DATA PROCESSING SUPPLIES | | 146,813 | | 5,000 | | 141,813- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 238,283 | | 90,708 | | 147,575- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 300 | | 3,528 | | 3,228 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|-----|----------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 30 | | | | 30- |
| | | | 314 OFFICE FURITURE | | 808 | | | | 808- |
| | | | 315 OFFICE EQUIPMENT | | 4,260 | | 350 | | 3,910- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 3,231 | | 5,000 | | 1,769 |
| | | | 337 BOOKS-OTHER | | 38,389 | | 2,000 | | 36,389- |
| | | | 338 LIBRARY BOOKS | | 1,971 | | 7,500 | | 5,529 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 48,989 | | 18,378 | | 30,611- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 178,883 | | 139,883 | | 39,000- |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 24,551 | | 24,551 | | |
| | | 403 | OFFICE SERVICES | | 40,300 | | 14,700 | | 25,600- |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 600 | | | | 600- |
| | | 412 | RENTALS OF MISC.EQUIP | | 140 | | 3,900 | | 3,760 |
| | | 417 | ADVERTISING | | 9,082 | | | | 9,082- |
| | | 431 | LEASING OF MISC EQUIP | | 485 | | 9,163 | | 8,678 |
| | | 432 | LEASING OF DATA PROC EQUIP | | 176,000 | | | | 176,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | 5,000 | | 4,700 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 8,500 | | 1,500 | | 7,000- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 800 | | 2,650 | | 1,850 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 6,500 | | 325 | | 6,175- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 446,141 | | 201,672 | | 244,469- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 1,654,309 | | 1,624,000 | | 30,309- |
| | | 602 | TELECOMMUNICATIONS MAINT | 2 | 316 | 2 | 685,540 | | 685,224 |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 1,200 | | | 1- | 1,200- |
| | | 608 | MAINT & REP GENERAL | 1 | 30,000 | 1 | 1,900 | | 28,100- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 74,600 | 1 | 5,076 | | 69,524- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 500 | 1 | 1,000 | | 500 |
| | | 615 | PRINTING CONTRACTS | 1 | 8,000 | 1 | 1,000 | | 7,000- |
| | | 622 | TEMPORARY SERVICES | 1 | 16,500 | 1 | 1,500 | | 15,000- |
| | | 624 | CLEANING SERVICES | 1 | 2,000 | 1 | 110 | | 1,890- |
| | | 660 | ECONOMIC DEVELOPMENT | | 1,000 | 1 | 500 | 1 | 500- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 8,500 | 1 | 1,518 | 1 | 6,982- |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 55,475 | | | 1- | 55,475- |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 4,500 | 1 | 3,000 | | 1,500- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 27,504 | 1 | 400 | 1 | 27,104- |
| | | 685 | PROF SERV DIRECT EDUC SERV | | 13,300 | | | | 13,300- |
| | | 686 | PROF SERV OTHER | | 10,000 | | | | 10,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 1,907,704 | 12 | 2,325,544 | 1 | 417,840 |
| 70 FXD MIS CHGS | | 732 | MISCELLANEOUS AWARDS | | 1,073 | | | | 1,073- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 13,550 | | | 13,550- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 14,623 | | | 14,623- |
| | | SUBTOTAL FOR BUDGET CODE 1301 | 11 | 2,655,740 | 12 | 2,636,302 | 1 19,438- |
| | | TOTAL FOR ADMINISTRATIVE SERVICES | 11 | 2,662,400 | 12 | 2,636,302 | 1 26,098- |
| RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP | | | | | | | |
| BUDGET CODE: 0336 MWBE GRANT | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 3,000 | 3,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,000 | 3,000 |
| 40 | | OTHR SER&CHR 417 ADVERTISING | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 5,000 | 5,000 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | 30,000 | 30,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 30,000 | 30,000 |
| | | SUBTOTAL FOR BUDGET CODE 0336 | | | | 38,000 | 38,000 |
| | | TOTAL FOR FINANCIAL AND ECONOMIC OPP | | | | 38,000 | 38,000 |
| | | TOTAL FOR DEPT. OF BUSINESS O.T.P.S. | 52 | 49,408,990 | 51 | 27,656,269 | 1- 21,752,721- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| DEPT. OF BUSINESS O.T.P.S. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,518,767 | 49,408,990 | 4,260,891 | 27,656,269 | 21,752,721- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 49,408,990 | | 27,656,269 | 21,752,721- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 35,625,419 | | 21,755,769 | 13,869,650- |
| OTHER CATEGORICAL | | 3,108,536 | | | 3,108,536- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | 1,050,000 | 1,050,000 |
| FEDERAL - C.D. | | 3,138,635 | | 2,387,000 | 751,635- |
| FEDERAL - OTHER | | 7,510,956 | | 2,463,500 | 5,047,456- |
| INTRA-CITY SALES | | 25,444 | | | 25,444- |
| TOTAL | | 49,408,990 | | 27,656,269 | 21,752,721- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|---------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP | | | | | | | | | |
| BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 212,774 | | | | | 212,774- |
| SUBTOTAL FOR UNSALARIED | | | | | 212,774 | | | | 212,774- |
| SUBTOTAL FOR BUDGET CODE 0840 | | | | | 212,774 | | | | 212,774- |
| BUDGET CODE: 1401 DEFO Program Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 371,151 | 6 | 371,151 | | 2 | |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 371,151 | 6 | 371,151 | | 2 |
| 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 | 422,518 | 6 | 422,518 | | 2 |
| BUDGET CODE: 1402 DEFO Operations and Program Development | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 951,059 | 15 | 730,600 | | 6- | 220,459- |
| SUBTOTAL FOR F/T SALARIED | | | | 21 | 951,059 | 15 | 730,600 | | 6- |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,645 | | | | | 8,645- |
| SUBTOTAL FOR UNSALARIED | | | | | 8,645 | | | | 8,645- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,063 | | 2,063 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,795 | | 8,795 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 10,858 | | 10,858 | | |
| SUBTOTAL FOR BUDGET CODE 1402 | | | | 21 | 970,562 | 15 | 741,458 | | 6- |
| BUDGET CODE: 1403 DEFO Compliance and Enforcement | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 648,707 | 7 | 563,936 | | 4- | 84,771- |
| SUBTOTAL FOR F/T SALARIED | | | | 11 | 648,707 | 7 | 563,936 | | 4- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------|--------|---|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,284 | | 3,284 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,998 | | 13,998 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 17,282 | | 17,282 | | |
| | | SUBTOTAL FOR BUDGET CODE 1403 | 11 | 665,989 | 7 | 581,218 | 4- | 84,771- |
| | | TOTAL FOR FINANCIAL AND ECONOMIC OPP | 36 | 2,271,843 | 28 | 1,745,194 | 8- | 526,649- |
| | | TOTAL FOR CONTRACT COMP & BUS. OPP - PS | 36 | 2,271,843 | 28 | 1,745,194 | 8- | 526,649- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

| CONTRACT COMP & BUS. OPP - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 36 | 2,271,843 | 28 | 1,745,194 | 526,649- |
| FINANCIAL PLAN SAVINGS | | | | 41,869- | 41,869- |
| APPROPRIATION | 36 | 2,271,843 | 28 | 1,703,325 | 568,518- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-----------------|
| CITY | 2,073,700 | 1,505,182 | 568,518- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 198,143 | 198,143 | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,271,843 | 1,703,325 | 568,518- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1105 | DEPUTY COMMISSIONER (DBS) | D 801 | 95143 | 49,492-212,614 | 1 | 140,695 |
| 1106 | ADMINISTRATIVE BUSINESS P | D 801 | 10009 | 49,492-212,614 | 1 | 117,209 |
| 1118 | ADMINISTRATIVE BUSINESS P | D 801 | 10009 | 49,492-212,614 | 5 | 445,681 |
| 1185 | ASSOCIATE STAFF ANALYST | D 801 | 12627 | 57,245- 88,649 | 1 | 68,617 |
| 1202 | ASSOCIATE BUSINESS PROMOT | D 801 | 60861 | 59,774- 71,719 | 2 | 145,769 |
| 1215 | PRINCIPAL ADMINISTRATIVE | D 801 | 10124 | 45,978- 75,630 | 3 | 149,916 |
| 1219 | PRINCIPAL ADMINISTRATIVE | D 801 | 10124 | 45,978- 75,630 | 2 | 112,098 |
| 1235 | STAFF ANALYST | D 801 | 12626 | 45,029- 67,459 | 3 | 179,354 |
| 1255 | BUSINESS PROMOTION COORDI | D 801 | 60860 | 36,484- 54,548 | 4 | 192,771 |
| 1315 | CLERICAL ASSOCIATE | D 801 | 10251 | 20,095- 52,966 | 1 | 35,972 |
| 1369 | ADMINISTRATIVE STAFF ANAL | D 801 | 10026 | 49,492-212,614 | 1 | 70,720 |
| 1414 | SECRETARY (LEVELS 1A,2A,3 | D 801 | 10252 | 28,588- 52,966 | 1 | 48,952 |
| 1457 | ADMINISTRATIVE PROCUREMENT | D 801 | 82976 | 49,492-212,614 | 1 | 99,016 |
| 1458 | CONTRACT REVIEWER (BUSINE | D 801 | 40563 | 57,403- 75,220 | 2 | 112,956 |
| 1465 | STAFF ANALYST | D 801 | 12626 | 45,029- 67,459 | 1 | 63,248 |
| 1526 | PRINCIPAL ADMINISTRATIVE | D 801 | 10124 | 45,978- 75,630 | 1 | 46,800 |
| SUBTOTAL FOR OBJECT 001 | | | | | 30 | 2,029,774 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 004 | 30 | 2,029,774 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -2 | -135,318 |
| TOTAL FOR U/A 004 | 28 | 1,894,456 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|----------|------------------------|----------|-----------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP | | | | | | | | | |
| BUDGET CODE: 0801 OEFO-ADMINISTRATION | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,500 | | 9,883 | | | 3,383 |
| | | 117 POSTAGE | | 1,000 | | 35,000 | | | 34,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,963 | | | | | 1,963- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,463 | | 44,883 | | | 35,420 |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 314 OFFICE FURITURE | | 3,653 | | 600 | | | 3,053- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 500 | | | | | 500- |
| | | 337 BOOKS-OTHER | | 200 | | 1,000 | | | 800 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,353 | | 1,600 | | | 2,753- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 403 OFFICE SERVICES | | 18,084 | | | | | 18,084- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | | | | 5,000- |
| | | 417 ADVERTISING | | 11,200 | | 4,574 | | | 6,626- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 400 | | | | | 400- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 12,000 | | | | | 12,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,200 | | | | | 2,200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 48,884 | | 4,574 | | | 44,310- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 15,714 | 1 | 102,889 | | 2- | 87,175 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 100 | | | | 1- | 100- |
| | | 615 PRINTING CONTRACTS | 1 | 13,900 | | | | 1- | 13,900- |
| | | 622 TEMPORARY SERVICES | 1 | 23,000 | | | | 1- | 23,000- |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 6,000 | | | | 1- | 6,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 41,500 | 2 | 61,500 | | 1 | 20,000 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 15,000 | | | | 1- | 15,000- |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 1,000 | | | | 1- | 1,000- |
| | | 686 PROF SERV OTHER | 2 | 32,100 | | | | 2- | 32,100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 148,314 | 3 | 164,389 | | 9- | 16,075 |
| 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 | 12 | 215,014 | 3 | 219,446 | | 9- | 4,432 |
| BUDGET CODE: 0820 OCCUP SAFETY-HEALTH TRAINING | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 250,000 | | 200,000 | | | 50,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 250,000 | | 200,000 | | | 50,000- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|-----------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 0820 | | | | 250,000 | | 200,000 | 50,000- |
| BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 26,210 | | | 26,210- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 26,210 | | | 26,210- |
| SUBTOTAL FOR BUDGET CODE 0840 | | | | 26,210 | | | 26,210- |
| BUDGET CODE: 1805 City Council Funded Projects | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 950,000 | | 1- | 950,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 950,000 | | 1- | 950,000- |
| SUBTOTAL FOR BUDGET CODE 1805 | | | 1 | 950,000 | | 1- | 950,000- |
| TOTAL FOR FINANCIAL AND ECONOMIC OPP | | | 13 | 1,441,224 | 3 | 419,446 | 10- 1,021,778- |
| TOTAL FOR CONTRACT COMP & BUS OPP - OTPS | | | 13 | 1,441,224 | 3 | 419,446 | 10- 1,021,778- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

| CONTRACT COMP & BUS OPP - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,000 | 1,441,224 | 4,000 | 419,446 | 1,021,778- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,441,224 | | 419,446 | 1,021,778- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|---------|-------------|
| CITY | | 1,441,224 | | 419,446 | 1,021,778- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,441,224 | | 419,446 | 1,021,778- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|-----------------|----------------------------------|--------|-----------------------|--------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S014 FFY09 ARRA-CCI MIDT& RED HOOK COMM COURT | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 587,000 | | 587,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 587,000 | | 587,000 |
| | SUBTOTAL FOR BUDGET CODE S014 | | | | 587,000 | | 587,000 |
| BUDGET CODE: S015 ARRA CLEAN DG FEASIBILITY STUDIES | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 1,000,000 | 1- | 1,000,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,000,000 | 1- | 1,000,000- |
| | SUBTOTAL FOR BUDGET CODE S015 | | | 1 | 1,000,000 | 1- | 1,000,000- |
| BUDGET CODE: 0696 Financial Services Contracts | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,500,000 | | 2,050,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,500,000 | | 2,050,000 |
| | SUBTOTAL FOR BUDGET CODE 0696 | | | | 1,500,000 | | 2,050,000 |
| | TOTAL FOR | | | 1 | 3,087,000 | 1- | 450,000- |
| RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP | | | | | | | |
| BUDGET CODE: S016 ARRA NYC Solar America Cities | | | | | | | |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 932,508 | | 932,508- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 932,508 | | 932,508- |
| | SUBTOTAL FOR BUDGET CODE S016 | | | | 932,508 | | 932,508- |
| BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund | | | | | | | |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | | 2,725,389 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,725,389 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 3,757,859 | | 3,061,124 |
| | SUBTOTAL FOR BUDGET CODE Z031 | | | | | | 696,735- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,757,859 | | 3,061,124 | 696,735- |
| SUBTOTAL FOR BUDGET CODE Z031 | | | | 3,757,859 | | 5,786,513 | 2,028,654 |
| BUDGET CODE: Z032 LTSP - Conduct Brownfields Assessment | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 54,029 | | 54,029 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 54,029 | | 54,029 | |
| SUBTOTAL FOR BUDGET CODE Z032 | | | | 54,029 | | 54,029 | |
| BUDGET CODE: Z033 LTSP - PlaNYC Heads | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 29,668 | | 863,851 | 834,183 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 29,668 | | 863,851 | 834,183 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 834,183 | | | 834,183- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 834,183 | | | 834,183- |
| SUBTOTAL FOR BUDGET CODE Z033 | | | | 863,851 | | 863,851 | |
| BUDGET CODE: Z034 EDC Energy Steering Comm Proj - PlaNYC | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 1,455,640 | | | 1,455,640- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,455,640 | | | 1,455,640- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,440,360 | | | 1,440,360- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,440,360 | | | 1,440,360- |
| SUBTOTAL FOR BUDGET CODE Z034 | | | | 2,896,000 | | | 2,896,000- |
| BUDGET CODE: 0600 EDC/DOF Collections Study | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,096,750 | | | 2,096,750- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,096,750 | | | 2,096,750- |
| SUBTOTAL FOR BUDGET CODE 0600 | | | | 2,096,750 | | | 2,096,750- |
| BUDGET CODE: 0607 EDC Fulton Corridor Revitalization | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,000,000 | | | 6,000,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,000,000 | | | 6,000,000- |
| SUBTOTAL FOR BUDGET CODE 0607 | | | | 6,000,000 | | | 6,000,000- |
| BUDGET CODE: 0613 EDC Sherman Creek State Grant | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 300,000 | | | 300,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 300,000 | | | 300,000- |
| SUBTOTAL FOR BUDGET CODE 0613 | | | | 300,000 | | | 300,000- |
| 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: 0647 EDC/Mayor's Office Graffiti Removal | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,890,000 | | 472,500 | 2,417,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,890,000 | | 472,500 | 2,417,500- |
| SUBTOTAL FOR BUDGET CODE 0647 | | | | 2,890,000 | | 472,500 | 2,417,500- |
| BUDGET CODE: 0648 EDC/Business Integrity Commission | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 62,740 | | 45,515 | 17,225- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 62,740 | | 45,515 | 17,225- |
| SUBTOTAL FOR BUDGET CODE 0648 | | | | 62,740 | | 45,515 | 17,225- |
| BUDGET CODE: 0653 EDC LMDC Salaries Federal Grant | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 216,000 | | | 216,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 216,000 | | | 216,000- |
| SUBTOTAL FOR BUDGET CODE 0653 | | | | 216,000 | | | 216,000- |
| BUDGET CODE: 0654 EDC LMDC WTC Performing Arts Center | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|------------------------|-----------|-----------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 563,248 | | | | 563,248- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 563,248 | | | | 563,248- |
| | | SUBTOTAL FOR BUDGET CODE 0654 | | 563,248 | | | | 563,248- |
| BUDGET CODE: 0657 EDC West Side Security | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,000,000 | | | | 2,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,000,000 | | | | 2,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 0657 | | 2,000,000 | | | | 2,000,000- |
| BUDGET CODE: 0660 EDC Underground Railroad | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 388,000 | | | | 388,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 388,000 | | | | 388,000- |
| | | SUBTOTAL FOR BUDGET CODE 0660 | | 388,000 | | | | 388,000- |
| BUDGET CODE: 0663 EDC/DOT Rockaway Ferry | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 725,000 | | | | 725,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 725,000 | | | | 725,000- |
| | | SUBTOTAL FOR BUDGET CODE 0663 | | 725,000 | | | | 725,000- |
| BUDGET CODE: 0666 EDC/TLC Taxi Cabs of the Future | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 740,000 | | | | 740,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 740,000 | | | | 740,000- |
| | | SUBTOTAL FOR BUDGET CODE 0666 | | 740,000 | | | | 740,000- |
| BUDGET CODE: 0668 EDC/DOT Comprehensive St. Management | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,065,000 | | | | 1,065,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,065,000 | | | | 1,065,000- |
| | | SUBTOTAL FOR BUDGET CODE 0668 | | 1,065,000 | | | | 1,065,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|------------------------|-----------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0671 EDC East River Waterfront State Grant | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 900,000 | | | 900,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 900,000 | | | 900,000- |
| | | SUBTOTAL FOR BUDGET CODE 0671 | | 900,000 | | | 900,000- |
| BUDGET CODE: 0674 EDC/DSN Alternative Waste Tech Sighting | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 76,650 | | | 76,650- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 76,650 | | | 76,650- |
| | | SUBTOTAL FOR BUDGET CODE 0674 | | 76,650 | | | 76,650- |
| BUDGET CODE: 0681 EDC Governors Island | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 12,418,000 | 12,418,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 12,418,000 | 12,418,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 7,000,000 | | | 7,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,000,000 | | | 7,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 0681 | | 7,000,000 | | 12,418,000 | 5,418,000 |
| BUDGET CODE: 0682 EDC Waterfront Inspections | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 350,000 | | | 350,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 350,000 | | | 350,000- |
| | | SUBTOTAL FOR BUDGET CODE 0682 | | 350,000 | | | 350,000- |
| BUDGET CODE: 0683 EDC IAIP Garage Graffiti Removal Program | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 250,748 | | | 250,748- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 250,748 | | | 250,748- |
| | | SUBTOTAL FOR BUDGET CODE 0683 | | 250,748 | | | 250,748- |
| BUDGET CODE: 0690 Downtown Alliance Security Barriers | | | | | | | |
| 40 OTHR SER&CHR | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | 125,000 | | | 125,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 125,000 | | | 125,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|------------------------|-----------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0690 | | | | 125,000 | | | 125,000- |
| BUDGET CODE: 0693 Coney Island Development Corporation | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 357,120 | | | 357,120- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 357,120 | | | 357,120- |
| SUBTOTAL FOR BUDGET CODE 0693 | | | | 357,120 | | | 357,120- |
| BUDGET CODE: 0695 EDC/HPD Gpoint Wburg Waterfront Access | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,250,000 | | | 1,250,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,250,000 | | | 1,250,000- |
| SUBTOTAL FOR BUDGET CODE 0695 | | | | 1,250,000 | | | 1,250,000- |
| BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 280,000 | | 830,000 | 550,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 280,000 | | 830,000 | 550,000 |
| SUBTOTAL FOR BUDGET CODE 0697 | | | | 280,000 | | 830,000 | 550,000 |
| BUDGET CODE: 0699 EDC Projects: Red Hook Community CourtHo | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 328,640 | 1 | 291,504 | 37,136- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 328,640 | 1 | 291,504 | 37,136- |
| SUBTOTAL FOR BUDGET CODE 0699 | | | 1 | 328,640 | 1 | 291,504 | 37,136- |
| BUDGET CODE: 1600 EDC Muller Army Reserve Center Fed Grant | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 220,000 | | | 220,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 220,000 | | | 220,000- |
| SUBTOTAL FOR BUDGET CODE 1600 | | | | 220,000 | | | 220,000- |
| BUDGET CODE: 1601 EDC Coney Island Ferry Fedl/State Grant | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,565,349 | | | 2,565,349- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------------|------------------------|-----------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,565,349 | | | 2,565,349- |
| SUBTOTAL FOR BUDGET CODE 1601 | | | | 2,565,349 | | | 2,565,349- |
| BUDGET CODE: 1602 EDC BQE Mitigation Federal Grant | | | | | | | |
| 60 | | CNTRCTL SVCS | | 258,390 | | | 258,390- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 258,390 | | | 258,390- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 258,390 | | | 258,390- |
| SUBTOTAL FOR BUDGET CODE 1602 | | | | 258,390 | | | 258,390- |
| BUDGET CODE: 1603 EDC Civil Service Study | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | 750,000 | 750,000 |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | 750,000 | 750,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 750,000 | 750,000 |
| SUBTOTAL FOR BUDGET CODE 1603 | | | | | | 750,000 | 750,000 |
| BUDGET CODE: 1630 EDC/DOT BAT Depot Utility Charges | | | | | | | |
| 60 | | CNTRCTL SVCS | | 220,000 | | | 220,000- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 220,000 | | | 220,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 220,000 | | | 220,000- |
| SUBTOTAL FOR BUDGET CODE 1630 | | | | 220,000 | | | 220,000- |
| BUDGET CODE: 1631 EDC/DOT BQE Mitigation Study | | | | | | | |
| 60 | | CNTRCTL SVCS | | 64,598 | | | 64,598- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 64,598 | | | 64,598- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 64,598 | | | 64,598- |
| SUBTOTAL FOR BUDGET CODE 1631 | | | | 64,598 | | | 64,598- |
| BUDGET CODE: 1632 EDC/DOT TIGER Program | | | | | | | |
| 60 | | CNTRCTL SVCS | | 30,000 | | | 30,000- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 30,000 | | | 30,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 30,000 | | | 30,000- |
| SUBTOTAL FOR BUDGET CODE 1632 | | | | 30,000 | | | 30,000- |
| BUDGET CODE: 1633 EDC/DEP Holtermann's Bakery | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 27,000 | | | 27,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 27,000 | | | 27,000- |
| | | SUBTOTAL FOR BUDGET CODE 1633 | | 27,000 | | | 27,000- |
| BUDGET CODE: 1634 EDC/DOT Beach Channel Dr Bulkhead | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 350,000 | | | 350,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 350,000 | | | 350,000- |
| | | SUBTOTAL FOR BUDGET CODE 1634 | | 350,000 | | | 350,000- |
| BUDGET CODE: 1635 EDC/DOT East River Ferry Service | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 880,199 | 880,199 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 880,199 | 880,199 |
| | | SUBTOTAL FOR BUDGET CODE 1635 | | | | 880,199 | 880,199 |
| BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 19,918 | | | 19,918- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 19,918 | | | 19,918- |
| | | SUBTOTAL FOR BUDGET CODE 1636 | | 19,918 | | | 19,918- |
| TOTAL FOR ECONOMIC DEVELOPEMENT CORP | | | 1 | 41,372,498 | 1 | 23,540,211 | 17,832,287- |
| TOTAL FOR ECONOMIC DEVELOPMENT CORP. | | | 2 | 44,459,498 | 1 | 26,177,211 | 18,282,287- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| ECONOMIC DEVELOPMENT CORP. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,057,508 | 44,459,498 | | 26,177,211 | 18,282,287- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 44,459,498 | | 26,177,211 | 18,282,287- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 24,500,499 | | 23,566,596 | 933,903- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,485,039 | | | 1,485,039- |
| FEDERAL - C.D. | | 250,748 | | | 250,748- |
| FEDERAL - OTHER | | 13,485,556 | | 2,565,100 | 10,920,456- |
| INTRA-CITY SALES | | 4,737,656 | | 45,515 | 4,692,141- |
| TOTAL | | 44,459,498 | | 26,177,211 | 18,282,287- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0010 FILM OFFICE | | | | | | | | |
| BUDGET CODE: 0860 FILM OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,723,634 | 22 | 1,559,162 | 2- | 164,472- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,723,634 | 22 | 1,559,162 | 2- | 164,472- |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,158 | | 18,158 | | |
| SUBTOTAL FOR UNSALARIED | | | | 18,158 | | 18,158 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,528 | | 12,528 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,528 | | 12,528 | | |
| SUBTOTAL FOR BUDGET CODE 0860 | | | 24 | 1,754,320 | 22 | 1,589,848 | 2- | 164,472- |
| BUDGET CODE: 0870 MOFTB/DOITT NYC Media Group | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 27,000 | | | | 27,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 27,000 | | | | 27,000- |
| SUBTOTAL FOR BUDGET CODE 0870 | | | | 27,000 | | | | 27,000- |
| TOTAL FOR FILM OFFICE | | | 24 | 1,781,320 | 22 | 1,589,848 | 2- | 191,472- |
| TOTAL FOR ECONOMIC PLANNING/FILM - PS | | | 24 | 1,781,320 | 22 | 1,589,848 | 2- | 191,472- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

| ECONOMIC PLANNING/FILM - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 24 | 1,781,320 | 22 | 1,589,848 | 191,472- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 24 | 1,781,320 | 22 | 1,589,848 | 191,472- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,754,320 | | 1,589,848 | 164,472- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 27,000 | | | 27,000- |
| TOTAL | | 1,781,320 | | 1,589,848 | 191,472- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|-----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1103 | DEPUTY COMMISSIONER (DBS) D | 801 | 95143 | 49,492-212,614 | 1 | 177,216 |
| 1118 | ADMINISTRATIVE BUSINESS P | 801 | 10009 | 49,492-212,614 | 5 | 512,897 |
| 1215 | PRINCIPAL ADMINISTRATIVE D | 801 | 10124 | 45,978- 75,630 | 1 | 60,112 |
| 1255 | BUSINESS PROMOTION COORDI D | 801 | 60860 | 36,484- 54,548 | 6 | 276,071 |
| 1322 | COMMUNITY ASSOCIATE D | 801 | 56057 | 37,072- 53,788 | 2 | 93,441 |
| 1323 | COMMUNITY ASSOCIATE D | 801 | 56057 | 37,072- 53,788 | 5 | 228,645 |
| 1370 | ADMINISTRATIVE STAFF ANAL D | 801 | 10026 | 49,492-212,614 | 2 | 258,134 |
| | SUBTOTAL FOR OBJECT 001 | | | | 22 | 1,606,516 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 008 | | | | | 22 | 1,606,516 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 008 | | | | | 22 | 1,606,516 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|---|--------|------------------------------------|------------------------|---------|-----------------------|--------|----------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0010 FILM OFFICE | | | | | | | | | |
| BUDGET CODE: 0860 FILM OFFICE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | | 2,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,907 | | | | 5,907- |
| | | | 117 POSTAGE | | 7,959 | | | | 7,959- |
| | | | 199 DATA PROCESSING SUPPLIES | | 8,389 | | | | 8,389- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 24,255 | | | 24,255- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 140 | | | | 140- |
| | | | 314 OFFICE FURITURE | | 200 | | | | 200- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 6 | | | | 6- |
| | | | 337 BOOKS-OTHER | | 5,403 | | | | 5,403- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | 5,749 | | | 5,749- |
| 40 | OTHR SER&CHR | | 403 OFFICE SERVICES | | 1,799 | | | | 1,799- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 209,489 | | | | 209,489- |
| | | | 417 ADVERTISING | | 754 | | | | 754- |
| | | | 431 LEASING OF MISC EQUIP | | 200 | | | | 200- |
| | | | 432 LEASING OF DATA PROC EQUIP | | 5,016 | | | | 5,016- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,382 | | | | 1,382- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 218,640 | | | 218,640- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,500 | | | 1- | 1,500- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 43 | | | 1- | 43- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 20 | | | 1- | 20- |
| | | | 615 PRINTING CONTRACTS | 1 | 22,950 | | | 1- | 22,950- |
| | | | 660 ECONOMIC DEVELOPMENT | 1 | 17,266 | | | 1- | 17,266- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 5 | 41,779 | | | 5- |
| | SUBTOTAL FOR BUDGET CODE 0860 | | | | 5 | 290,423 | | | 5- |
| | TOTAL FOR FILM OFFICE | | | | 5 | 290,423 | | | 5- |
| | TOTAL FOR ECONOMIC PLANNING/FILM - OTPS | | | | 5 | 290,423 | | | 5- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

| ECONOMIC PLANNING/FILM - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,000 | 290,423 | | | 290,423- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 290,423 | | | 290,423- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 290,423 | | 290,423- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 290,423 | | 290,423- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------|------------------------|---------|-----------------------|--------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S002 CUNY TRAININGS - STIMULUS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 145,000 | | 2- | 145,000- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 145,000 | | 2- | 145,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 105,000 | | | 105,000- |
| SUBTOTAL FOR UNSALARIED | | | | 105,000 | | | 105,000- |
| SUBTOTAL FOR BUDGET CODE S002 | | | 2 | 250,000 | | 2- | 250,000- |
| BUDGET CODE: S007 WORKFORCE1 SECTOR CENTER-STIMULUS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 119,548 | | 1- | 119,548- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 119,548 | | 1- | 119,548- |
| 03 UNSALARIED | | 031 UNSALARIED | | 57,002 | | | 57,002- |
| SUBTOTAL FOR UNSALARIED | | | | 57,002 | | | 57,002- |
| SUBTOTAL FOR BUDGET CODE S007 | | | 1 | 176,550 | | 1- | 176,550- |
| BUDGET CODE: S008 CAREER ADVANCEMENT PGM -STIMULUS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | | | 2- | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | | | 2- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 102,400 | | | 102,400- |
| SUBTOTAL FOR UNSALARIED | | | | 102,400 | | | 102,400- |
| SUBTOTAL FOR BUDGET CODE S008 | | | 2 | 102,400 | | 2- | 102,400- |
| BUDGET CODE: S009 JOB PLACEMENT CONTRACTS-STIMULUS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 226,054 | | 4- | 226,054- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 226,054 | | 4- | 226,054- |
| 03 UNSALARIED | | 031 UNSALARIED | | 224,016 | | | 224,016- |
| SUBTOTAL FOR UNSALARIED | | | | 224,016 | | | 224,016- |
| SUBTOTAL FOR BUDGET CODE S009 | | | 4 | 450,070 | | 4- | 450,070- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|--------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: S010 INVESTMENT IN TRAINING - STIMULUS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 242,500 | | | 1- | 242,500- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 242,500 | | | 1- | 242,500- |
| 03 UNSALARIED | | 031 UNSALARIED | | 200,000 | | | | 200,000- |
| SUBTOTAL FOR UNSALARIED | | | | 200,000 | | | | 200,000- |
| SUBTOTAL FOR BUDGET CODE S010 | | | 1 | 442,500 | | | 1- | 442,500- |
| TOTAL FOR | | | 10 | 1,421,520 | | | 10- | 1,421,520- |
| RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES | | | | | | | | |
| BUDGET CODE: 1230 CEO - SBS Internal Management | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 660,706 | 15 | 7,190 | 12 | 653,516- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 660,706 | 15 | 7,190 | 12 | 653,516- |
| 03 UNSALARIED | | 031 UNSALARIED | | 55,000 | | | | 55,000- |
| SUBTOTAL FOR UNSALARIED | | | | 55,000 | | | | 55,000- |
| SUBTOTAL FOR BUDGET CODE 1230 | | | 3 | 715,706 | 15 | 7,190 | 12 | 708,516- |
| BUDGET CODE: 1231 CEO - Customized Training Working Poor | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 432,494 | | 4,642 | 6- | 427,852- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 432,494 | | 4,642 | 6- | 427,852- |
| SUBTOTAL FOR BUDGET CODE 1231 | | | 6 | 432,494 | | 4,642 | 6- | 427,852- |
| BUDGET CODE: 1232 CEO - Workforce Coordination - Training | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 9,568 | | 10,520 | | 952 |
| SUBTOTAL FOR F/T SALARIED | | | | 9,568 | | 10,520 | | 952 |
| SUBTOTAL FOR BUDGET CODE 1232 | | | | 9,568 | | 10,520 | | 952 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 1234 CEO - Workforce Coordination - CBOs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,056 | | 7,522 | 466 |
| SUBTOTAL FOR F/T SALARIED | | | | 7,056 | | 7,522 | 466 |
| SUBTOTAL FOR BUDGET CODE 1234 | | | | 7,056 | | 7,522 | 466 |
| | | | | | | | |
| BUDGET CODE: 1235 CEO - Worker Advancement Support Center | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 199,384 | | 6,784 | 3- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 199,384 | | 6,784 | 3- |
| SUBTOTAL FOR BUDGET CODE 1235 | | | 3 | 199,384 | | 6,784 | 3- |
| | | | | | | | |
| BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 149,522 | | 4,056 | 2- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 149,522 | | 4,056 | 2- |
| SUBTOTAL FOR BUDGET CODE 1236 | | | 2 | 149,522 | | 4,056 | 2- |
| | | | | | | | |
| BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 68,330 | | 3,908 | 1- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 68,330 | | 3,908 | 1- |
| SUBTOTAL FOR BUDGET CODE 1239 | | | 1 | 68,330 | | 3,908 | 1- |
| | | | | | | | |
| TOTAL FOR DEPT OF BUSINESS SERVICES | | | 15 | 1,582,060 | 15 | 44,622 | 1,537,438- |
| | | | | | | | |
| RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT | | | | | | | |
| BUDGET CODE: 1201 Workforce Development Program Management | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,827,265 | 32 | 1,828,468 | 1,203 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,827,265 | 32 | 1,828,468 | 1,203 |
| 03 UNSALARIED | | 031 UNSALARIED | | 205,370 | | 205,370 | |
| SUBTOTAL FOR UNSALARIED | | | | 205,370 | | 205,370 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | 32 | 2,056,916 | 32 | 2,058,119 | | | 1,203 |
| BUDGET CODE: 1202 Workforce Program Design & Development | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 113,405 | 1 | 113,816 | | | 411 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 113,405 | 1 | 113,816 | | | 411 |
| | | SUBTOTAL FOR BUDGET CODE 1202 | 1 | 113,405 | 1 | 113,816 | | | 411 |
| BUDGET CODE: 1203 Workforce1 Career Center System Managmnt | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 962,336 | 13 | 965,599 | | | 3,263 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 962,336 | 13 | 965,599 | | | 3,263 |
| 03 UNSALARIED | | 031 UNSALARIED | | 119,792 | | 120,541 | | | 749 |
| | | SUBTOTAL FOR UNSALARIED | | 119,792 | | 120,541 | | | 749 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,245 | | 2,245 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,226 | | 10,226 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,471 | | 12,471 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1203 | 13 | 1,094,599 | 13 | 1,098,611 | | | 4,012 |
| BUDGET CODE: 1204 Workforce1 Training | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 409,938 | 6 | 410,793 | 6- | | 855 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 409,938 | 6 | 410,793 | 6- | | 855 |
| 03 UNSALARIED | | 031 UNSALARIED | | 98,274 | | 99,116 | | | 842 |
| | | SUBTOTAL FOR UNSALARIED | | 98,274 | | 99,116 | | | 842 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,497 | | 1,497 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,820 | | 6,820 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,317 | | 8,317 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1204 | 12 | 516,529 | 6 | 518,226 | 6- | | 1,697 |
| | | | 2356 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1205 Workforce Program Review & Evaluation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 716,794 | 10 | 718,972 | 2,178 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 716,794 | 10 | 718,972 | 2,178 |
| 03 UNSALARIED | | 031 UNSALARIED | | 441,209 | | 443,738 | 2,529 |
| SUBTOTAL FOR UNSALARIED | | | | 441,209 | | 443,738 | 2,529 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,175 | | 2,175 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 9,910 | | 9,910 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,085 | | 12,085 | |
| SUBTOTAL FOR BUDGET CODE 1205 | | | 10 | 1,170,088 | 10 | 1,174,795 | 4,707 |
| BUDGET CODE: 1206 Workforce Investment Board | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 307,408 | 4 | 307,408 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 307,408 | 4 | 307,408 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 55,833 | | 56,332 | 499 |
| SUBTOTAL FOR UNSALARIED | | | | 55,833 | | 56,332 | 499 |
| SUBTOTAL FOR BUDGET CODE 1206 | | | 4 | 363,241 | 4 | 363,740 | 499 |
| TOTAL FOR WORKFORCE INVESTMENT ACT | | | 72 | 5,314,778 | 66 | 5,327,307 | 6- |
| TOTAL FOR WORKFORCE INVESTMENT ACT - PS | | | 97 | 8,318,358 | 81 | 5,371,929 | 16- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| WORKFORCE INVESTMENT ACT - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 97 | 8,318,358 | 81 | 5,371,929 | 2,946,429- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 97 | 8,318,358 | 81 | 5,371,929 | 2,946,429- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--|------------------|---------------|------------------|---------------|----------------|
| CITY | | 1,714,998 | | 190,089 | 1,524,909- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER INTRA-CITY SALES | | 6,603,360 | | 5,181,840 | 1,421,520- |
| TOTAL | | 8,318,358 | | 5,371,929 | 2,946,429- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|---------------|---------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1001 | ADMINISTRATIVE STAFF ANAL | D 801 | 10026 | 49,492-212,614 | 1 | 115,000 |
| 1106 | ASSISTANT COMMISSIONER (D | D 801 | 95146 | 49,492-212,614 | 2 | 262,417 |
| 1118 | ADMINISTRATIVE BUSINESS P | D 801 | 10009 | 49,492-212,614 | 10 | 743,080 |
| 1185 | ASSOCIATE STAFF ANALYST | D 801 | 12627 | 57,245- 88,649 | 2 | 157,053 |
| 1202 | ASSOCIATE BUSINESS PROMOT | D 801 | 60861 | 59,774- 71,719 | 4 | 281,815 |
| 1215 | PRINCIPAL ADMINISTRATIVE | D 801 | 10124 | 45,978- 75,630 | 11 | 592,992 |
| 1235 | STAFF ANALYST | D 801 | 12626 | 45,029- 67,459 | 1 | 61,782 |
| 1255 | BUSINESS PROMOTION COORDI | D 801 | 60860 | 36,484- 54,548 | 2 | 109,080 |
| 1315 | CLERICAL ASSOCIATE | D 801 | 10251 | 20,095- 52,966 | 1 | 46,029 |
| 1322 | COMMUNITY COORDINATOR | D 801 | 56058 | 52,322- 70,810 | 3 | 164,500 |
| 1370 | ADMINISTRATIVE STAFF ANAL | D 801 | 10026 | 49,492-212,614 | 15 | 1,295,784 |
| 1458 | CONTRACT REVIEWER (BUSINE | D 801 | 40563 | 57,403- 75,220 | 2 | 137,034 |
| 1464 | CONTRACT SPECIALIST | D 801 | 40561 | 40,263- 66,581 | 1 | 50,937 |
| 1465 | ASSOCIATE CONTRACT SPECIA | D 801 | 40562 | 58,365- 76,478 | 3 | 181,007 |
| 1466 | ADMIN CONTRACT SPECIALIST | D 801 | 10095 | 49,492-212,614 | 1 | 81,766 |
| SUBTOTAL FOR OBJECT 001 | | | | | 59 | 4,280,276 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 010 | | | | | 59 | 4,280,276 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 22 | 1,596,035 |
| TOTAL FOR U/A 010 | | | | | 81 | 5,876,311 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------|-------------------------------|-----|-------------------------------|-----------|-----------------------|--------|--------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: S002 CUNY TRAININGS - STIMULUS | | | | | | | | | |
| 40 | OTHR | SER&CHR 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | 2,763,236 | | | | 2,763,236- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,763,236 | | | | 2,763,236- |
| 60 | CNTRCTL | SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 1,453,389 | | | | 1,453,389- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,453,389 | | | | 1,453,389- |
| | | SUBTOTAL FOR BUDGET CODE S002 | | | 4,216,625 | | | | 4,216,625- |
| BUDGET CODE: S003 DOE CAREER&TECH EDUC- STIMULUS | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 1,782,200 | | | | 1,782,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,782,200 | | | | 1,782,200- |
| | | SUBTOTAL FOR BUDGET CODE S003 | | | 1,782,200 | | | | 1,782,200- |
| BUDGET CODE: S004 SPARK TRAINING FOR PARKS OPPORT STIMULUS | | | | | | | | | |
| 40 | OTHR | SER&CHR 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | 343,000 | | | | 343,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 343,000 | | | | 343,000- |
| | | SUBTOTAL FOR BUDGET CODE S004 | | | 343,000 | | | | 343,000- |
| BUDGET CODE: S005 FDNY TRAINING FOR EMS WORKERS STIMULUS | | | | | | | | | |
| 40 | OTHR | SER&CHR 057001 | 40X | CONTRACTUAL SERVICES-GENERAL | 786,415 | | | | 786,415- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 786,415 | | | | 786,415- |
| | | SUBTOTAL FOR BUDGET CODE S005 | | | 786,415 | | | | 786,415- |
| BUDGET CODE: S006 DCLA TRAINING FOR ART HANDLERS-STIMULUS | | | | | | | | | |
| 40 | OTHR | SER&CHR 126001 | 40X | CONTRACTUAL SERVICES-GENERAL | 75,000 | | | | 75,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 75,000 | | | | 75,000- |
| | | SUBTOTAL FOR BUDGET CODE S006 | | | 75,000 | | | | 75,000- |
| BUDGET CODE: S007 WORKFORCE1 SECTOR CENTER-STIMULUS | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,200,000 | | | 1,200,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,200,000 | | | 1,200,000- |
| SUBTOTAL FOR BUDGET CODE S007 | | | | 1,200,000 | | | 1,200,000- |
| BUDGET CODE: S008 CAREER ADVANCEMENT PGM -STIMULUS | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 210,000 | | | 210,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 210,000 | | | 210,000- |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 993,650 | | | 993,650- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 993,650 | | | 993,650- |
| SUBTOTAL FOR BUDGET CODE S008 | | | | 1,203,650 | | | 1,203,650- |
| BUDGET CODE: S009 JOB PLACEMENT CONTRACTS-STIMULUS | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 9,460,228 | | 2,818,067 | 6,642,161- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9,460,228 | | 2,818,067 | 6,642,161- |
| SUBTOTAL FOR BUDGET CODE S009 | | | | 9,460,228 | | 2,818,067 | 6,642,161- |
| BUDGET CODE: S010 INVESTMENT IN TRAINING - STIMULUS | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 7,313,300 | | | 7,313,300- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,313,300 | | | 7,313,300- |
| SUBTOTAL FOR BUDGET CODE S010 | | | | 7,313,300 | | | 7,313,300- |
| TOTAL FOR | | | | 26,380,418 | | 2,818,067 | 23,562,351- |
| RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES | | | | | | | |
| BUDGET CODE: 1230 CEO - SBS Internal Management | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,507 | | | 1,507- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 228 | | | 228- |
| | | 117 POSTAGE | | 784 | | | 784- |
| | | 199 DATA PROCESSING SUPPLIES | | 730 | | | 730- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|----------------------------------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,249 | | | 3,249- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 315 OFFICE EQUIPMENT | | 313 | | | 313- |
| | | 337 BOOKS-OTHER | | 1,479 | | | 1,479- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,792 | | | 1,792- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | 1,392 | | | 1,392- |
| | | 417 ADVERTISING | | 773 | | | 773- |
| | | 431 LEASING OF MISC EQUIP | | 744 | | | 744- |
| | | 432 LEASING OF DATA PROC EQUIP | | 38 | | | 38- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11 | | | 11- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 183 | | | 183- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 395 | | | 395- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 638 | | | 638- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,174 | | | 4,174- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 226,257 | | | 226,257- |
| | | 608 MAINT & REP GENERAL | | 87 | | | 87- |
| | | 622 TEMPORARY SERVICES | | 414 | | | 414- |
| | | 660 ECONOMIC DEVELOPMENT | | 60 | | | 60- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | | 829,989 | | 829,989 |
| | | 684 PROF SERV COMPUTER SERVICES | | 12,380 | | | 12,380- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 239,198 | | 829,989 | 590,791 |
| SUBTOTAL FOR BUDGET CODE 1230 | | | | 248,413 | | 829,989 | 581,576 |
| BUDGET CODE: 1231 CEO - Customized Training Working Poor | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 417 ADVERTISING | | 25,000 | | | 25,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 25,000 | | | 25,000- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1,232,800 | | | 1,232,800- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | | 911,319 | | 911,319 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,232,800 | | 911,319 | 321,481- |
| SUBTOTAL FOR BUDGET CODE 1231 | | | | 1,257,800 | | 911,319 | 346,481- |
| BUDGET CODE: 1234 CEO - Workforce Coordination - CBOs | | | | | | | |
| 40 | | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | |
| | | | | | 131,334 | | 131,334- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 131,334 | | | 131,334- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 841 | | | 841- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | 207,594 | | 64,068 | 143,526- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 208,435 | | 64,068 | 144,367- |
| | | SUBTOTAL FOR BUDGET CODE 1234 | | 339,769 | | 64,068 | 275,701- |
| BUDGET CODE: 1235 CEO - Worker Advancement Support Center | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 190,000 | | | 190,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 190,000 | | | 190,000- |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 715,225 | | 1,040,000 | 324,775 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 715,225 | | 1,040,000 | 324,775 |
| | | SUBTOTAL FOR BUDGET CODE 1235 | | 905,225 | | 1,040,000 | 134,775 |
| BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 820,000 | | | 820,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,400 | | | 2,400- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 822,400 | | | 822,400- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 250,000 | 250,000 |
| | | 622 TEMPORARY SERVICES | | 435 | | | 435- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | 4,031,699 | | 5,100,000 | 1,068,301 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,032,134 | | 5,350,000 | 1,317,866 |
| | | SUBTOTAL FOR BUDGET CODE 1236 | | 4,854,534 | | 5,350,000 | 495,466 |
| BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,885,578 | | | 2,885,578- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | | | 2,950,000 | 2,950,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,885,578 | | 2,950,000 | 64,422 |
| | | SUBTOTAL FOR BUDGET CODE 1239 | | 2,885,578 | | 2,950,000 | 64,422 |
| TOTAL FOR DEPT OF BUSINESS SERVICES | | | | 10,491,319 | | 11,145,376 | 654,057 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-----------------------------------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES | | | | | | | |
| BUDGET CODE: 0421 Administration | | | | | | | |
| 40 | OTHR SER&CHR 856001 | 42C HEAT LIGHT & POWER | | 135,852 | | 137,869 | 2,017 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 135,852 | | 137,869 | 2,017 |
| | SUBTOTAL FOR BUDGET CODE 0421 | | | 135,852 | | 137,869 | 2,017 |
| | TOTAL FOR ADMINISTRATIVE SERVICES | | | 135,852 | | 137,869 | 2,017 |
| RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT | | | | | | | |
| BUDGET CODE: 0422 WIB Administration | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 289,700 | 288,700 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 2,000 | | 289,700 | 287,700 |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 600 | | | 600- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 600 | | | 600- |
| 40 | OTHR SER&CHR 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 230,000 | | | 230,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 25,000 | 25,000 |
| | | 403 OFFICE SERVICES | | 29,400 | | | 29,400- |
| | | 417 ADVERTISING | | 3,000 | | | 3,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 24,000 | 23,000 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 9,850 | | 1,000 | 8,850- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 7,350 | | 25,000 | 17,650 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 280,600 | | 75,000 | 205,600- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,000 | | | 1,000- |
| | | 622 TEMPORARY SERVICES | | 600 | | | 600- |
| | | 686 PROF SERV OTHER | 1 | 158,896 | | | 158,896- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 160,496 | | | 160,496- |
| | SUBTOTAL FOR BUDGET CODE 0422 | | 1 | 443,696 | | 364,700 | 78,996- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-----------------------------------|----------|------------------------|----------|-----------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| BUDGET CODE: 0506 Disability Program Navigator-WIA F Grant | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 211,988 | | | | 211,988- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 211,988 | | | | 211,988- | |
| | | SUBTOTAL FOR BUDGET CODE 0506 | | 211,988 | | | | 211,988- | |
| BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt | | | | | | | | | |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,491 | | | | 5,491- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,491 | | | | 5,491- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,919,587 | | | | 1,919,587- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,919,587 | | | | 1,919,587- | |
| | | SUBTOTAL FOR BUDGET CODE 0507 | | 1,925,078 | | | | 1,925,078- | |
| BUDGET CODE: 0509 WIA Council Adds | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,284,000 | | | | 2,284,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,284,000 | | | | 2,284,000- | |
| | | SUBTOTAL FOR BUDGET CODE 0509 | | 2,284,000 | | | | 2,284,000- | |
| 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: 0514 Disability Progrm Navigator-WIA St Grant | | | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 68,750 | | | | 68,750- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 68,750 | | | | 68,750- | |
| | | SUBTOTAL FOR BUDGET CODE 0514 | | 68,750 | | | | 68,750- | |
| BUDGET CODE: 0515 Hunts Point One-Stop | | | | | | | | | |
| 60 | CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | | 750,000 | | 750,000 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 750,000 | | 750,000 | |
| SUBTOTAL FOR BUDGET CODE 0515 | | | | 750,000 | | 750,000 | |
| BUDGET CODE: 0516 CUNY LaGuardia One-Stop | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,388,499 | | | 1,388,499- |
| | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,388,499 | | | 1,388,499- |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 162,002 | 1 | 1,550,501 | 1,388,499 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 162,002 | 1 | 1,550,501 | 1,388,499 |
| SUBTOTAL FOR BUDGET CODE 0516 | | | 1 | 1,550,501 | 1 | 1,550,501 | |
| BUDGET CODE: 0517 CUNY ITAs - WIA DW | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 3,126,538 | 1 | 3,126,538 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 3,126,538 | 1 | 3,126,538 | |
| SUBTOTAL FOR BUDGET CODE 0517 | | | 1 | 3,126,538 | 1 | 3,126,538 | |
| BUDGET CODE: 0518 IT Consortium DW | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 195,528 | | | 195,528- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 195,528 | | | 195,528- |
| SUBTOTAL FOR BUDGET CODE 0518 | | | | 195,528 | | | 195,528- |
| BUDGET CODE: 0519 WIA Business Solutions Centers | | | | | | | |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 3,185 | | | 3,185- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,185 | | | 3,185- |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | 3,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,000 | | | 3,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 998,322 | | | 998,322- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 2,239,178 | 1 | 2,974,813 | 735,635 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 3,237,500 | 1 | 2,974,813 | 262,687- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0519 | | 1 | 3,243,685 | 1 | 2,974,813 | 268,872- |
| BUDGET CODE: 0520 Queens One-Stop | | | | | | |
| 60 CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 3,345,820 | 1 | 3,345,820 | |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 3,345,820 | 1 | 3,345,820 | |
| SUBTOTAL FOR BUDGET CODE 0520 | | 1 | 3,345,820 | 1 | 3,345,820 | |
| BUDGET CODE: 0523 Brooklyn One-Stop | | | | | | |
| 60 CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 2,858,579 | 1 | 3,211,539 | 352,960 |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 2,858,579 | 1 | 3,211,539 | 352,960 |
| SUBTOTAL FOR BUDGET CODE 0523 | | 1 | 2,858,579 | 1 | 3,211,539 | 352,960 |
| BUDGET CODE: 0524 Bronx One-Stop | | | | | | |
| 60 CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 2,567,527 | 1 | 3,167,527 | 600,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 2,567,527 | 1 | 3,167,527 | 600,000 |
| SUBTOTAL FOR BUDGET CODE 0524 | | 1 | 2,567,527 | 1 | 3,167,527 | 600,000 |
| BUDGET CODE: 0525 Manhattan One-Stop | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 500,000 | | | 500,000- |
| | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 1,527,287 | 1 | 3,223,471 | 1,696,184 |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 2,027,287 | 1 | 3,223,471 | 1,196,184 |
| SUBTOTAL FOR BUDGET CODE 0525 | | 1 | 2,027,287 | 1 | 3,223,471 | 1,196,184 |
| BUDGET CODE: 0526 Staten Island One-Stop | | | | | | |
| 60 CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 1,226,424 | 1 | 1,226,424 | |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 1,226,424 | 1 | 1,226,424 | |
| SUBTOTAL FOR BUDGET CODE 0526 | | 1 | 1,226,424 | 1 | 1,226,424 | |
| BUDGET CODE: 1201 Workforce Development Program Management | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 14,448 | | 10,000 | 4,448- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 106 MOTOR VEHICLE FUEL | | 5,000 | | 5,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 26,900 | | 5,000 | | 21,900- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 46,348 | | 20,000 | | 26,348- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 314 OFFICE FURITURE | | 73,548 | | | | 73,548- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 45,825 | | | | 45,825- |
| | | 337 BOOKS-OTHER | | 7,161 | | 10,000 | | 2,839 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 126,534 | | 10,000 | | 116,534- |
| 40 | | OTHR SER&CHR | | | | | | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,709,844 | | | | 1,709,844- |
| | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | 7,170 | | | | 7,170- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 5,261 | | 5,261 |
| | | 403 OFFICE SERVICES | | 5,997 | | 10,000 | | 4,003 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 50,000 | | 50,000 |
| | | 417 ADVERTISING | | 34,000 | | | | 34,000- |
| | | 431 LEASING OF MISC EQUIP | | 3,307 | | 30,000 | | 26,693 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | 5,000 | | 2,500 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | 5,000 | | 2,500 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | 5,000 | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,001 | | 10,001 | | 4,000 |
| | | 499 OTHER EXPENSES - GENERAL | | 50,000 | | 50,000 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,826,319 | | 170,262 | | 1,656,057- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 442,572 | 1 | 146,170 | | 296,402- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 5,000 | 1 | 5,000 | | |
| | | 608 MAINT & REP GENERAL | 1 | 2,000 | 1 | 5,000 | | 3,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 5,000 | 1 | 5,000 |
| | | 615 PRINTING CONTRACTS | 1 | 31,030 | 1 | 10,000 | | 21,030- |
| | | 622 TEMPORARY SERVICES | 1 | 12,900 | 1 | 10,000 | | 2,900- |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 5,203 | | | 1- | 5,203- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 81,500 | 1 | 10,000 | | 71,500- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | 4,982 | | 669,867 | | 664,885 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,953,348 | 1 | 1,937,428 | | 15,920- |
| | | 686 PROF SERV OTHER | | 7,500 | | | | 7,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 2,546,035 | 8 | 2,798,465 | | 252,430 |
| | | SUBTOTAL FOR BUDGET CODE 1201 | 8 | 4,545,236 | 8 | 2,998,727 | | 1,546,509- |
| | | TOTAL FOR WORKFORCE INVESTMENT ACT | 19 | 38,387,170 | 18 | 33,956,593 | 1- | 4,430,577- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|------------------------|------------------------|------------|-----------------------|------------|---------------------|-------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR WORKFORCE INVESTMENT ACT - OTP | | 19 | 75,394,759 | 18 | 48,057,905 | 1- | 27,336,854- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| WORKFORCE INVESTMENT ACT - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,990,350 | 75,394,759 | 137,869 | 48,057,905 | 27,336,854- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 75,394,759 | | 48,057,905 | 27,336,854- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|------------------|-------------------|--------------------|
| CITY | | 12,775,319 | | 11,145,376 | 1,629,943- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 62,619,440 | | 36,912,529 | 25,706,911- |
| TOTAL | | 75,394,759 | | 48,057,905 | 27,336,854- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 265 | 21,582,267 | 237 | 17,929,381 | 3,652,886- |
| FINANCIAL PLAN SAVINGS | | | | 128,304- | 128,304- |
| APPROPRIATION | 265 | 21,582,267 | 237 | 17,801,077 | 3,781,190- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 10,097,457 | | 8,305,467 | 1,791,990- |
| OTHER CATEGORICAL | | 55,819 | | 55,819 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 745,529 | | 869,744 | 124,215 |
| FEDERAL - OTHER | | 10,646,607 | | 8,560,192 | 2,086,415- |
| INTRA-CITY SALES | | 36,855 | | 9,855 | 27,000- |
| TOTAL | | 21,582,267 | | 17,801,077 | 3,781,190- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 16,572,625 | 170,994,894 | 4,402,760 | 102,310,831 | 68,684,063- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 170,994,894 | | 102,310,831 | 68,684,063- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 74,632,884 | | 56,887,187 | 17,745,697- |
| OTHER CATEGORICAL | | 3,108,536 | | | 3,108,536- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,485,039 | | 1,050,000 | 435,039- |
| FEDERAL - C.D. | | 3,389,383 | | 2,387,000 | 1,002,383- |
| FEDERAL - OTHER | | 83,615,952 | | 41,941,129 | 41,674,823- |
| INTRA-CITY SALES | | 4,763,100 | | 45,515 | 4,717,585- |
| TOTAL | | 170,994,894 | | 102,310,831 | 68,684,063- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 265 | 21,582,267 | 237 | 17,929,381 | 3,652,886- |
| FINANCIAL PLAN SAVINGS | | | | 128,304- | 128,304- |
| APPROPRIATION | 265 | 21,582,267 | 237 | 17,801,077 | 3,781,190- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 170,994,894 | | 102,310,831 | 68,684,063- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 170,994,894 | | 102,310,831 | 68,684,063- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 265 | 192,577,161 | 237 | 120,240,212 | 72,336,949- |
| FINANCIAL PLAN SAVINGS | | | | 128,304- | 128,304- |
| APPROPRIATION | 265 | 192,577,161 | 237 | 120,111,908 | 72,465,253- |
| FUNDING | | | | | |
| CITY | | 84,730,341 | | 65,192,654 | 19,537,687- |
| OTHER CATEGORICAL | | 3,164,355 | | 55,819 | 3,108,536- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,485,039 | | 1,050,000 | 435,039- |
| FEDERAL - C.D. | | 4,134,912 | | 3,256,744 | 878,168- |
| FEDERAL - OTHER | | 94,262,559 | | 50,501,321 | 43,761,238- |
| INTRA-CITY SALES | | 4,799,955 | | 55,370 | 4,744,585- |
| TOTAL FUNDING | | 192,577,161 | | 120,111,908 | 72,465,253- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 Commisioner's Office | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 75,000 | 1 | 150,000 | 75,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 75,000 | 1 | 150,000 | 75,000 |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 1 | 75,000 | 1 | 150,000 | 75,000 |
| BUDGET CODE: 1007 COMMUNITY AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 521,604 | 10 | 521,604 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 521,604 | 10 | 521,604 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 4,400 | | 4,400 | |
| SUBTOTAL FOR OTH SALARIED | | | | 4,400 | | 4,400 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,800 | | 2,800 | |
| SUBTOTAL FOR UNSALARIED | | | | 2,800 | | 2,800 | |
| SUBTOTAL FOR BUDGET CODE 1007 | | | 10 | 528,804 | 10 | 528,804 | |
| BUDGET CODE: 1100 Chief of Staff Office - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 220,000 | 4 | 400,000 | 180,000 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 220,000 | 4 | 400,000 | 180,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|----------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1100 | | 4 | 220,000 | 4 | 400,000 | 180,000 |
| BUDGET CODE: 1105 HOUSING PLANNING - CD | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | 52,000 | 1 | 105,000 | 53,000 |
| SUBTOTAL FOR F/T SALARIED | | 1 | 52,000 | 1 | 105,000 | 53,000 |
| SUBTOTAL FOR BUDGET CODE 1105 | | 1 | 52,000 | 1 | 105,000 | 53,000 |
| BUDGET CODE: 1407 TSD GIS - HO | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 307,818 | | 307,818 | |
| SUBTOTAL FOR F/T SALARIED | | | 307,818 | | 307,818 | |
| SUBTOTAL FOR BUDGET CODE 1407 | | | 307,818 | | 307,818 | |
| BUDGET CODE: 1602 EEO | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 7 | 451,043 | 7 | 451,043 | |
| SUBTOTAL FOR F/T SALARIED | | 7 | 451,043 | 7 | 451,043 | |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 44,526 | | 44,526 | |
| SUBTOTAL FOR ADD GRS PAY | | | 44,526 | | 44,526 | |
| SUBTOTAL FOR BUDGET CODE 1602 | | 7 | 495,569 | 7 | 495,569 | |
| BUDGET CODE: 1603 FAIR HSG | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 8 | 442,694 | 7 | 385,868 | 1- 56,826- |
| SUBTOTAL FOR F/T SALARIED | | 8 | 442,694 | 7 | 385,868 | 1- 56,826- |
| SUBTOTAL FOR BUDGET CODE 1603 | | 8 | 442,694 | 7 | 385,868 | 1- 56,826- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 5 | 397,683 | 5 | 408,241 | 10,558 |
| SUBTOTAL FOR F/T SALARIED | | 5 | 397,683 | 5 | 408,241 | 10,558 |
| SUBTOTAL FOR BUDGET CODE 1805 | | 5 | 397,683 | 5 | 408,241 | 10,558 |
| TOTAL FOR COMMISSIONER'S OFFICE | | 47 | 3,381,640 | 46 | 3,643,372 | 1- 261,732 |
| 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 | 42 | 1,325,375 | 41 | 1,122,485 | 1- 202,890- |
| SUBTOTAL FOR F/T SALARIED | | 42 | 1,325,375 | 41 | 1,122,485 | 1- 202,890- |
| 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 | | 42 | 1,341,581 | 41 | 1,138,691 | 1- 202,890- |
| BUDGET CODE: 1045 Fiscal Emergency Shelters | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 87,880 | 2 | 87,880 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 87,880 | 2 | 87,880 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,095 | | 1,095 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,095 | | 1,095 | |
| SUBTOTAL FOR BUDGET CODE 1045 | | | 2 | 88,975 | 2 | 88,975 | |
| BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,100,857 | 15 | 1,140,244 | 39,387 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,100,857 | 15 | 1,140,244 | 39,387 |
| SUBTOTAL FOR BUDGET CODE 1055 | | | 15 | 1,100,857 | 15 | 1,140,244 | 39,387 |
| BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 323,990 | 8 | 325,498 | 1,508 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 323,990 | 8 | 325,498 | 1,508 |
| SUBTOTAL FOR BUDGET CODE 1085 | | | 8 | 323,990 | 8 | 325,498 | 1,508 |
| 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 | 61,906 | 1 | 62,497 | 591 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 61,906 | 1 | 62,497 | 591 |
| SUBTOTAL FOR BUDGET CODE 1095 | | | 1 | 61,906 | 1 | 62,497 | 591 |
| BUDGET CODE: 1213 ENGINEERING AUDIT (IFA) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 638,664 | 9 | 557,523 | 81,141- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 638,664 | 9 | 557,523 | 81,141- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-----------|-----------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 22,441 | | 22,441 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | 22,441 | | 22,441 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 21,540 | | 21,540 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 13,392 | | 13,392 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 34,932 | | 34,932 | | |
| SUBTOTAL FOR BUDGET CODE 1213 | | | 9 | 696,037 | 9 | 614,896 | | | 81,141- |
| BUDGET CODE: 1236 BFEAU Budget-S8 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 157,575 | 3 | 157,575 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 157,575 | 3 | 157,575 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 27,000 | | 27,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 27,000 | | 27,000 | | |
| SUBTOTAL FOR BUDGET CODE 1236 | | | 3 | 184,575 | 3 | 184,575 | | | |
| BUDGET CODE: 1246 BUFEAU - S8 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 561,192 | 15 | 561,192 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 15 | 561,192 | 15 | 561,192 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,000 | | 30,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 30,000 | | 30,000 | | |
| SUBTOTAL FOR BUDGET CODE 1246 | | | 15 | 591,192 | 15 | 591,192 | | | |
| BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 215,009 | 2 | 215,009 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 215,009 | 2 | 215,009 | | |
| SUBTOTAL FOR BUDGET CODE 1270 | | | 2 | 215,009 | 2 | 215,009 | | | |
| BUDGET CODE: 1275 CD-CONTRACTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,301,932 | 16 | 1,301,932 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 16 | 1,301,932 | 16 | 1,301,932 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|---------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,400 | | 29,400 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 29,400 | | 29,400 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 88,488 | | 88,488 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 88,488 | | 88,488 | | |
| SUBTOTAL FOR BUDGET CODE 1275 | | | 16 | 1,419,820 | 16 | 1,419,820 | | | |
| BUDGET CODE: 1280 CONSTRUCTION AUDITORS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 117,000 | 1 | 77,000 | | | 40,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 117,000 | 1 | 77,000 | | 40,000- |
| SUBTOTAL FOR BUDGET CODE 1280 | | | 1 | 117,000 | 1 | 77,000 | | | 40,000- |
| BUDGET CODE: 1289 AUDIT DIVISION-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 133,460 | 2 | 134,053 | | | 593 |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 133,460 | 2 | 134,053 | | 593 |
| SUBTOTAL FOR BUDGET CODE 1289 | | | 2 | 133,460 | 2 | 134,053 | | | 593 |
| BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 377,618 | 6 | 377,618 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 377,618 | 6 | 377,618 | | |
| SUBTOTAL FOR BUDGET CODE 1290 | | | 6 | 377,618 | 6 | 377,618 | | | |
| BUDGET CODE: 1413 8A LOAN IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 725,067 | 3 | 208,067 | | | 517,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 725,067 | 3 | 208,067 | | 517,000- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 402 | | 402 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,463 | | 4,463 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 4,865 | | 4,865 | | |
| SUBTOTAL FOR BUDGET CODE 1413 | | | 3 | 729,932 | 3 | 212,932 | | | 517,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|-------|------------------------|-------|-----------------------|-------|---------|----------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: 1565 BUDGET OPERATIONS-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 83,768 | 7 | 83,768 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 83,768 | 7 | 83,768 | | | |
| SUBTOTAL FOR BUDGET CODE 1565 | | | 7 | 83,768 | 7 | 83,768 | | | |
| BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 68,021 | 1 | 68,021 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 68,021 | 1 | 68,021 | | | |
| SUBTOTAL FOR BUDGET CODE 1575 | | | 1 | 68,021 | 1 | 68,021 | | | |
| TOTAL FOR FISCAL & BUDGET AFFAIRS | | | 145 | 7,651,153 | 144 | 6,852,201 | 1- | | 798,952- |
| RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS | | | | | | | | | |
| BUDGET CODE: 1300 GENERAL COUNSEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 981,059 | 17 | 981,451 | | | 392 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 981,059 | 17 | 981,451 | | | 392 |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,000 | | 34,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 34,000 | | 34,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1300 | | | 17 | 1,015,059 | 17 | 1,015,451 | | | 392 |
| BUDGET CODE: 1302 ACCO-TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 599,737 | 9 | 599,737 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 599,737 | 9 | 599,737 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,600 | | 1,600 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,600 | | 1,600 | | | |
| SUBTOTAL FOR BUDGET CODE 1302 | | | 9 | 601,337 | 9 | 601,337 | | | |
| BUDGET CODE: 1303 ACCO-S8 | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 185,248 | 5 | 185,248 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 185,248 | 5 | 185,248 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1303 | 5 | 185,248 | 5 | 185,248 | | | |
| BUDGET CODE: 1304 LABOR RELATIONS (CD) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 89,688 | 1 | 96,930 | | | 7,242 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 89,688 | 1 | 96,930 | | | 7,242 |
| | | SUBTOTAL FOR BUDGET CODE 1304 | 1 | 89,688 | 1 | 96,930 | | | 7,242 |
| 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 | 236,000 | 9 | 753,000 | | | 517,000 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 236,000 | 9 | 753,000 | | | 517,000 |
| | | SUBTOTAL FOR BUDGET CODE 1313 | 9 | 236,000 | 9 | 753,000 | | | 517,000 |
| | | TOTAL FOR LEGAL AFFAIRS | 47 | 2,195,798 | 47 | 2,720,432 | | | 524,634 |
| RESPONSIBILITY CENTER: 0205 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 35,360 | 1 | 71,000 | | | 35,640 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 35,360 | 1 | 71,000 | | | 35,640 |
| | | SUBTOTAL FOR BUDGET CODE 1285 | 1 | 35,360 | 1 | 71,000 | | | 35,640 |
| BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 3,693,187 | 53 | 3,377,005 | 4- | | 316,182- |
| SUBTOTAL FOR F/T SALARIED | | | 57 | 3,693,187 | 53 | 3,377,005 | 4- | | 316,182- |
| 03 UNSALARIED | | 031 UNSALARIED | | 138,000 | | 138,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 138,000 | | 138,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 88,489 | | 88,489 | | | |
| | | 047 OVERTIME | | 49,999 | | 49,999 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 138,488 | | 138,488 | | | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 57 | 3,969,675 | 53 | 3,653,493 | 4- | | 316,182- |
| BUDGET CODE: 1401 TSD ADMINISTRATION-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 488,404 | 5 | 473,789 | | | 14,615- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 488,404 | 5 | 473,789 | | | 14,615- |
| SUBTOTAL FOR BUDGET CODE 1401 | | | 5 | 488,404 | 5 | 473,789 | | | 14,615- |
| BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 56,826 | 3 | 56,826 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 56,826 | 3 | 56,826 | | | |
| SUBTOTAL FOR BUDGET CODE 1403 | | | 3 | 56,826 | 3 | 56,826 | | | |
| BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 78,699 | 1 | 78,699 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 78,699 | 1 | 78,699 | | | |
| SUBTOTAL FOR BUDGET CODE 1405 | | | 1 | 78,699 | 1 | 78,699 | | | |
| BUDGET CODE: 1408 Technology & Strategic Development | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 139,930 | 2 | 139,930 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 139,930 | 2 | 139,930 | | | |
| SUBTOTAL FOR BUDGET CODE 1408 | | | 2 | 139,930 | 2 | 139,930 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 248,159 | 3 | 274,881 | 26,722 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 248,159 | 3 | 274,881 | 26,722 |
| SUBTOTAL FOR BUDGET CODE 1415 | | | 3 | 248,159 | 3 | 274,881 | 26,722 |
| BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 563,976 | 4 | 488,976 | 75,000- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 563,976 | 4 | 488,976 | 75,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 88,272 | | 88,272 | |
| | | 047 OVERTIME | | 49,999 | | 49,999 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 138,271 | | 138,271 | |
| SUBTOTAL FOR BUDGET CODE 1500 | | | 4 | 702,247 | 4 | 627,247 | 75,000- |
| BUDGET CODE: 1505 ERP RECOUPMENT-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,329,425 | 32 | 1,332,860 | 3,435 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,329,425 | 32 | 1,332,860 | 3,435 |
| SUBTOTAL FOR BUDGET CODE 1505 | | | 32 | 1,329,425 | 32 | 1,332,860 | 3,435 |
| BUDGET CODE: 1506 MGMT/ADMIN S8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 21,658 | 3 | 21,658 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 21,658 | 3 | 21,658 | |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 16,015 | | 16,015 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 16,015 | | 16,015 | |
| SUBTOTAL FOR BUDGET CODE 1506 | | | 3 | 37,673 | 3 | 37,673 | |
| BUDGET CODE: 1510 BUDGET OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 536,726 | 7 | 536,726 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 536,726 | 7 | 536,726 | |
| SUBTOTAL FOR BUDGET CODE 1510 | | | 7 | 536,726 | 7 | 536,726 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1513 BUDGET OFFICE-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 484,354 | 7 | 493,254 | 8,900 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 484,354 | 7 | 493,254 | 8,900 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 29,624 | | 29,969 | 345 |
| SUBTOTAL FOR OTH SALARIED | | | | 29,624 | | 29,969 | 345 |
| 03 UNSALARIED | | 031 UNSALARIED | | 147 | | 147 | |
| SUBTOTAL FOR UNSALARIED | | | | 147 | | 147 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,246 | | 5,246 | |
| | | 047 OVERTIME | | 66,666 | | 66,666 | |
| | | 049 BACKPAY - PRIOR YEARS | | 12,206 | | 12,206 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 84,118 | | 84,118 | |
| SUBTOTAL FOR BUDGET CODE 1513 | | | 7 | 598,243 | 7 | 607,488 | 9,245 |
| BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 48,232 | 1 | 48,232 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 48,232 | 1 | 48,232 | |
| SUBTOTAL FOR BUDGET CODE 1515 | | | 1 | 48,232 | 1 | 48,232 | |
| BUDGET CODE: 1520 PERSONNEL OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,370,859 | 28 | 1,370,859 | |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,370,859 | 28 | 1,370,859 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 800 | | 800 | |
| SUBTOTAL FOR OTH SALARIED | | | | 800 | | 800 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 59,000 | | 59,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 59,000 | | 59,000 | |
| SUBTOTAL FOR BUDGET CODE 1520 | | | 28 | 1,430,659 | 28 | 1,430,659 | |
| BUDGET CODE: 1523 PERSONNEL OFFICE IC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 5,658 | 7 | 5,658 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 5,658 | 7 | 5,658 | |
| SUBTOTAL FOR BUDGET CODE 1523 | | | 7 | 5,658 | 7 | 5,658 | |
| BUDGET CODE: 1530 GENERAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,668,202 | 33 | 1,668,202 | |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,668,202 | 33 | 1,668,202 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 78,000 | | 78,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 78,000 | | 78,000 | |
| SUBTOTAL FOR BUDGET CODE 1530 | | | 33 | 1,746,202 | 33 | 1,746,202 | |
| BUDGET CODE: 1534 GS - LGRMIF DORIS GRANT-State | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | 1 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 1534 | | | 1 | | 1 | | |
| BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 156,814 | 3 | 158,343 | 1,529 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 156,814 | 3 | 158,343 | 1,529 |
| SUBTOTAL FOR BUDGET CODE 1545 | | | 3 | 156,814 | 3 | 158,343 | 1,529 |
| BUDGET CODE: 1555 General Services Supporting LL#1 - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 227,850 | 5 | 229,252 | 1,402 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 227,850 | 5 | 229,252 | 1,402 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,903 | | 2,903 | |
| SUBTOTAL FOR UNSALARIED | | | | 2,903 | | 2,903 | |
| SUBTOTAL FOR BUDGET CODE 1555 | | | 5 | 230,753 | 5 | 232,155 | 1,402 |
| BUDGET CODE: 1570 General Services Supporting LL#1 - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 46,263 | 1 | 46,263 | |

2385

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 46,263 | 1 | 46,263 | |
| SUBTOTAL FOR BUDGET CODE 1570 | | | 1 | 46,263 | 1 | 46,263 | |
| BUDGET CODE: 1580 OA - Disciplinary - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 187,187 | 3 | 187,187 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 187,187 | 3 | 187,187 | |
| SUBTOTAL FOR BUDGET CODE 1580 | | | 3 | 187,187 | 3 | 187,187 | |
| BUDGET CODE: 1585 OA - Disciplinary - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 20,000 | 1 | 42,000 | 22,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 20,000 | 1 | 42,000 | 22,000 |
| SUBTOTAL FOR BUDGET CODE 1585 | | | 1 | 20,000 | 1 | 42,000 | 22,000 |
| BUDGET CODE: 1600 INSPECTOR GENERAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 162,997 | 3 | 162,997 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 162,997 | 3 | 162,997 | |
| SUBTOTAL FOR BUDGET CODE 1600 | | | 3 | 162,997 | 3 | 162,997 | |
| BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 90,040 | 2 | 90,040 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 90,040 | 2 | 90,040 | |
| SUBTOTAL FOR BUDGET CODE 1615 | | | 2 | 90,040 | 2 | 90,040 | |
| TOTAL FOR ADMINISTRATION | | | 213 | 12,346,172 | 209 | 12,040,348 | 4- |
| RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV | | | | | | | |
| BUDGET CODE: 1913 Land Use - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 40,500 | 1 | 130,000 | 89,500 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 40,500 | 1 | 130,000 | 89,500 |
| SUBTOTAL FOR BUDGET CODE 1913 | | | 1 | 40,500 | 1 | 130,000 | 89,500 |
| BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 11 | 865,987 | 11 | 865,987 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 865,987 | 11 | 865,987 | |
| SUBTOTAL FOR BUDGET CODE 1960 | | | 11 | 865,987 | 11 | 865,987 | |
| BUDGET CODE: 1967 Intergov Affair - HO | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 245,520 | | 245,520 | |
| SUBTOTAL FOR F/T SALARIED | | | | 245,520 | | 245,520 | |
| SUBTOTAL FOR BUDGET CODE 1967 | | | | 245,520 | | 245,520 | |
| TOTAL FOR FED AFFAIRS & POLICY DEV | | | 12 | 1,152,007 | 12 | 1,241,507 | 89,500 |
| TOTAL FOR OFFICE OF ADMINISTRATION | | | 464 | 26,726,770 | 458 | 26,497,860 | 6- 228,910- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OFFICE OF ADMINISTRATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 464 | 26,726,770 | 458 | 26,497,860 | 228,910- |
| FINANCIAL PLAN SAVINGS | | | | 210,193 | 210,193 |
| APPROPRIATION | 464 | 26,726,770 | 458 | 26,708,053 | 18,717- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|----------------|
| CITY | | 15,445,415 | | 15,479,818 | 34,403 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 2,300,712 | | 2,318,316 | 17,604 |
| STATE | | | | | |
| FEDERAL - C.D. | | 6,929,475 | | 6,858,751 | 70,724- |
| FEDERAL - OTHER | | 1,988,684 | | 1,988,684 | |
| INTRA-CITY SALES | | 62,484 | | 62,484 | |
| TOTAL | | 26,726,770 | | 26,708,053 | 18,717- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| 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 | 7 | 747,589 |
| 1192 | ADMINISTRATIVE MANAGEMENT | D 806 | 10010 | 49,492-212,614 | 1 | 97,146 |
| 1194 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 49,492-212,614 | 2 | 251,825 |
| 1195 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 49,492-212,614 | 18 | 1,705,560 |
| 1196 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 49,492-212,614 | 3 | 343,931 |
| 1197 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 49,492-212,614 | 1 | 95,664 |
| 1198 | ADMINISTRATIVE PROCUREMEN | D 806 | 82976 | 49,492-212,614 | 2 | 186,062 |
| 1203 | *ADMINISTARTIVE STAFF ANA | D 806 | 10026 | 49,492-212,614 | 1 | 160,692 |
| 1206 | DEPUTY GENERAL COUNSEL (H | D 806 | 95568 | 49,492-212,614 | 4 | 484,876 |
| 1209 | ADMINISTRATIVE PROJECT DI | D 806 | 95566 | 49,492-212,614 | 2 | 200,114 |
| 1211 | ADMINISTRATIVE PROJECT DI | D 806 | 95566 | 49,492-212,614 | 1 | 129,707 |
| 1215 | ADMINISTRATIVE PROJECT MA | D 806 | 83008 | 49,492-212,614 | 1 | 101,619 |
| 1233 | ADMINISTRATIVE ENGINEER | D 806 | 10015 | 49,492-212,614 | 1 | 103,849 |
| 1234 | COMPUTER OPERATIONS MANAG | D 806 | 10074 | 49,492-212,614 | 3 | 395,656 |
| 1235 | COMPUTER OPERATIONS MANAG | D 806 | 10074 | 49,492-212,614 | 5 | 429,837 |
| 1236 | COMPUTER SYSTEMS MANAGER | D 806 | 10050 | 49,492-212,614 | 7 | 820,131 |
| 1245 | ADMINISTRATIVE HOUSING DE | D 806 | 83006 | 49,492-212,614 | 2 | 197,364 |
| 1285 | ASSOCIATE ATTORNEY | D 806 | 30126 | 54,236- 70,195 | 10 | 769,681 |
| 1288 | AGENCY CHIEF CONTRACTING | D 806 | 82950 | 49,492-212,614 | 1 | 108,986 |
| 1290 | ADMINISTRATIVE PUBLIC INF | D 806 | 10033 | 49,492-212,614 | 1 | 80,000 |
| 1301 | CERTIFIED WIDE AREA NETWO | D 806 | 06747 | 67,141-106,348 | 6 | 556,195 |
| 1325 | COMPUTER SPECIALIST(SOFTW | D 806 | 13632 | 79,462-115,470 | 9 | 831,797 |
| 1326 | COMPUTER SPECIALIST (OPER | D 806 | 13622 | 74,300-100,849 | 2 | 156,104 |
| 1331 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 8 | 493,788 |
| 1360 | CITY PLANNER | D 806 | 22122 | 49,493- 92,499 | 4 | 345,654 |
| 1361 | ASSOCIATE STAFF ANALYST | D 806 | 12627 | 57,245- 88,649 | 26 | 1,948,741 |
| 1362 | ASSOCIATE STAFF ANALYST | D 806 | 12627 | 57,245- 88,649 | 12 | 1,031,768 |
| 1363 | SUPERVISOR OF MECHANICAL | D 806 | 34221 | 55,345- 92,249 | 1 | 79,085 |
| 1380 | *ATTORNEY AT LAW | D 806 | 30085 | 56,544- 97,737 | 2 | 154,030 |
| 1390 | COMPUTER ASSOCIATE (SOFTW | D 806 | 13631 | 64,574- 94,528 | 5 | 403,120 |
| 1420 | ARCHITECT (INCL. SPECIALT | D 806 | 21215 | 65,698-103,007 | 1 | 88,034 |
| 1442 | ASSOCIATE REAL PROPERTY M | D 806 | 80122 | 49,304- 68,653 | 2 | 116,466 |
| 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 | 2 | 133,257 |
| 1470 | COMPUTER ASSOCIATE (TECHN | D 806 | 13611 | 49,786- 95,189 | 1 | 82,351 |
| 1475 | COMPUTER ASSOCIATE/OPERAT | D 806 | 13621 | 44,162- 84,035 | 2 | 140,638 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1485 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- 75,630 | 55 | 2,942,566 |
| 1495 | ASSOCIATE ACCOUNTANT | D 806 | 40517 | 54,312- 75,555 | 11 | 654,749 |
| 1496 | ASSOCIATE MANAGEMENT AUDI | D 806 | 40503 | 62,887- 82,715 | 4 | 260,035 |
| 1535 | SUPERVISOR OF ELECTRICAL | D 806 | 34205 | 55,345- 82,737 | 1 | 65,931 |
| 1539 | ?SUPERVISOR OF BUILDING M | D 806 | 91670 | 35,973- 50,298 | 1 | 74,814 |
| 1563 | COMPUTER SERVICE TECHNICI | D 806 | 13615 | 39,747- 55,553 | 3 | 147,410 |
| 1565 | COMPUTER PROGRAMMER ANALY | D 806 | 13651 | 49,676- 70,607 | 3 | 178,816 |
| 1567 | CONTRACTING AGENT | D 806 | 06627 | 34,651- 65,819 | 9 | 477,697 |
| 1573 | ASSISTANT ELECTRICAL ENGI | D 806 | 20310 | 55,345- 72,212 | 7 | 400,034 |
| 1588 | COMMUNITY COORDINATOR | D 806 | 56058 | 52,322- 70,810 | 10 | 562,833 |
| 1615 | STAFF ANALYST | D 806 | 12626 | 45,029- 67,459 | 4 | 259,572 |
| 1616 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- 75,630 | 1 | 49,039 |
| 1635 | ASSOCIATE HOUSING DEVELOP | D 806 | 22508 | 64,348- 82,009 | 3 | 234,360 |
| 1690 | SENIOR REPAIR CREW CHIEF | D 806 | 90574 | 44,187- 56,103 | 3 | 162,226 |
| 1699 | GRAPHIC ARTIST | D 806 | 91415 | 39,302- 75,068 | 3 | 161,957 |
| 1701 | CITY PLANNER | D 806 | 22122 | 49,493- 92,499 | 4 | 254,463 |
| 1709 | INVESTIGATOR EMPL DISC(PY | D 806 | 06688 | 37,926- 71,111 | 4 | 205,428 |
| 1722 | SUPERVISOR OF STOCK WORKE | D 806 | 12202 | 36,441- 73,260 | 1 | 45,044 |
| 1745 | ADMINISTRATIVE ACCOUNTANT | D 806 | 10001 | 49,492-212,614 | 1 | 71,815 |
| 1746 | ACCOUNTANT (INCL. OTB) | D 806 | 40510 | 39,159- 75,555 | 4 | 176,767 |
| 1765 | HOUSING DEVELOPMENT SPECI | D 806 | 22507 | 51,169- 78,024 | 1 | 65,931 |
| 1780 | COMPUTER AIDE | D 806 | 13620 | 39,747- 55,553 | 1 | 34,563 |
| 1803 | COMMUNITY ASSOCIATE | D 806 | 56057 | 37,072- 53,788 | 17 | 705,184 |
| 1806 | REAL PROPERTY MANAGER | D 806 | 80112 | 39,548- 54,557 | 2 | 106,070 |
| 1835 | QUALITY ASSURANCE SPECIAL | D 806 | 34173 | 37,782- 51,832 | 1 | 46,638 |
| 1850 | CLERICAL ASSOCIATE | D 806 | 10251 | 20,095- 52,966 | 26 | 968,152 |
| 1860 | BOOKKEEPER | D 806 | 40526 | 37,197- 57,412 | 9 | 364,741 |
| 1875 | SECRETARY (LEVELS 1A,2A,3 | D 806 | 10252 | 28,588- 52,966 | 2 | 82,219 |
| 1883 | COMMUNITY ASSISTANT | D 806 | 56056 | 31,454- 35,573 | 15 | 498,499 |
| 1895 | REPAIR CREW CHIEF (HDA) | D 806 | 90573 | 37,927- 46,365 | 1 | 45,426 |
| 1908 | SUPERVISOR OF MOTOR TRANS | D 806 | 91279 | 49,715- 65,229 | 1 | 56,514 |
| 1912 | STOCK WORKER | D 806 | 12200 | 24,233- 46,519 | 1 | 36,458 |
| 1916 | OFFICE AIDE (TYPIST) | D 806 | 1010A | 18,942- 27,342 | 4 | 147,180 |
| 1917 | CLERICAL ASSOCIATE | D 806 | 10251 | 20,095- 52,966 | 3 | 109,043 |
| 1931 | ELECTRICIAN | D 806 | 91717 | 80,388- 91,872 | 1 | 89,523 |
| 1955 | OFFICE MACHINE AIDE | D 806 | 11702 | 28,588- 40,274 | 1 | 37,478 |
| 1967 | ASSOCIATE BOOKKEEPER | D 806 | 40527 | 45,282- 57,412 | 8 | 382,707 |
| SUBTOTAL FOR OBJECT 001 | | | | | 390 | 26,356,869 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|--|
| | | | | | # POS | ANNUAL RATE | |
| ----- | | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 390 | 26,356,869 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 68 | 4,595,557 | |
| | TOTAL FOR U/A 001 | | | | 458 | 30,952,426 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|--------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2722 Housing Trust Fund-Personnel | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 357,106 | 6 | | 52,500 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 357,106 | 6 | | 52,500 |
| | | SUBTOTAL FOR BUDGET CODE 2722 | 6 | 357,106 | 6 | | 52,500 |
| | | TOTAL FOR | 6 | 357,106 | 6 | | 52,500 |
| RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT | | | | | | | |
| BUDGET CODE: 2000 Development Exec/TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 303,950 | 1 | 3- | 200,000- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 303,950 | 1 | 3- | 200,000- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 4 | 303,950 | 1 | 3- | 200,000- |
| BUDGET CODE: 2001 Development Housing Finance/TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,941,354 | 20 | | 70,000- |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,941,354 | 20 | | 70,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,700 | | | 3,700 |
| | | SUBTOTAL FOR UNSALARIED | | 3,700 | | | 3,700 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 85,633 | | | 85,633 |
| | | SUBTOTAL FOR ADD GRS PAY | | 85,633 | | | 85,633 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 379,529 | | | 379,529 |
| | | SUBTOTAL FOR AMT TO SCHED | | 379,529 | | | 379,529 |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 20 | 2,410,216 | 20 | | 70,000- |
| 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 |
| | | | 2392 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # 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 | 37 | 2,102,036 | 26 | 1,573,543 | 11- | 528,493- |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 2,102,036 | 26 | 1,573,543 | 11- | 528,493- |
| SUBTOTAL FOR BUDGET CODE 2003 | | | 37 | 2,102,036 | 26 | 1,573,543 | 11- | 528,493- |
| 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- | 113,000- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 113,000 | | | 2- | 113,000- |
| SUBTOTAL FOR BUDGET CODE 2009 | | | 2 | 113,000 | | | 2- | 113,000- |
| BUDGET CODE: 2700 Spec Needs Hsg/TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 70,000 | 1 | 140,000 | | 70,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 70,000 | 1 | 140,000 | | 70,000 |
| SUBTOTAL FOR BUDGET CODE 2700 | | | 1 | 70,000 | 1 | 140,000 | | 70,000 |
| TOTAL FOR DEP COM-DEVELOPMENT | | | 90 | 6,782,309 | 74 | 5,940,816 | 16- | 841,493- |
| RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE | | | | | | | | |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2007 | | | 7 | 486,046 | 7 | 486,046 | | |
| BUDGET CODE: 2015 Housing Finance - PPP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 142,483 | | | 3- | 142,483- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 142,483 | | | 3- | 142,483- |
| SUBTOTAL FOR BUDGET CODE 2015 | | | 3 | 142,483 | | | 3- | 142,483- |
| BUDGET CODE: 2100 DIV OF REHAB CNTL OPRNS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 247,880 | | 117,980 | 2- | 129,900- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 247,880 | | 117,980 | 2- | 129,900- |
| SUBTOTAL FOR BUDGET CODE 2100 | | | 2 | 247,880 | | 117,980 | 2- | 129,900- |
| BUDGET CODE: 2102 HOUSING FINANCE - SEC 8 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 598,480 | 13 | 485,983 | | 112,497- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 598,480 | 13 | 485,983 | | 112,497- |
| 03 UNSALARIED | | 031 UNSALARIED | | 30 | | | | 30- |
| SUBTOTAL FOR UNSALARIED | | | | 30 | | | | 30- |
| 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 | 634,785 | 13 | 522,258 | | 112,527- |
| BUDGET CODE: 2113 8A-IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 431,087 | 7 | 432,283 | | 1,196 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 431,087 | 7 | 432,283 | | 1,196 |
| 03 UNSALARIED | | 031 UNSALARIED | | 26 | | 26 | | |
| SUBTOTAL FOR UNSALARIED | | | | 26 | | 26 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 903 | | 903 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,555 | | 10,555 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,458 | | 11,458 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 2113 | | | 7 | 442,571 | 7 | 443,767 | 1,196 |
| BUDGET CODE: 2115 Housing Finance Proj. Support-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 60,000 | 2 | 479,900 | 419,900 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 60,000 | 2 | 479,900 | 419,900 |
| SUBTOTAL FOR BUDGET CODE 2115 | | | 2 | 60,000 | 2 | 479,900 | 419,900 |
| BUDGET CODE: 2117 Dev Tax Incentive - HO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 961,386 | 17 | 961,386 | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 961,386 | 17 | 961,386 | |
| SUBTOTAL FOR BUDGET CODE 2117 | | | 17 | 961,386 | 17 | 961,386 | |
| BUDGET CODE: 2127 Dev Multi Fam Fiance- HO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 461,680 | 6 | 461,680 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 461,680 | 6 | 461,680 | |
| SUBTOTAL FOR BUDGET CODE 2127 | | | 6 | 461,680 | 6 | 461,680 | |
| BUDGET CODE: 2207 Dev Neighborhood Planning - HO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 739,052 | 16 | 739,052 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 739,052 | 16 | 739,052 | |
| SUBTOTAL FOR BUDGET CODE 2207 | | | 16 | 739,052 | 16 | 739,052 | |
| BUDGET CODE: 2265 Dev Planning & Pipeline- CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 25,000 | 1 | 73,000 | 48,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 25,000 | 1 | 73,000 | 48,000 |
| SUBTOTAL FOR BUDGET CODE 2265 | | | 1 | 25,000 | 1 | 73,000 | 48,000 |
| BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 253,836 | 4 | 253,836 | |

2395

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | 764,509 | 9 | 772,475 | 7,966 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 764,509 | 9 | 772,475 | 7,966 |
| 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 | 784,842 | 9 | 792,808 | 7,966 |
| BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 298,410 | 7 | 298,800 | 390 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 298,410 | 7 | 298,800 | 390 |
| 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 | 305,528 | 7 | 305,918 | 390 |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 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 | 150,299 | 4 | 237,826 | | | 87,527 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 150,299 | 4 | 237,826 | | | 87,527 |
| | | SUBTOTAL FOR BUDGET CODE 2702 | 4 | 150,299 | 4 | 237,826 | | | 87,527 |
| 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 | | | |
| BUDGET CODE: 2808 Division of New Construction - S8 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 2808 | | | | | | | |
| BUDGET CODE: 2822 NYCHA Environmental Initiative - PS | | | | | | | | | |
| 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- |
| | | SUBTOTAL FOR BUDGET CODE 2822 | 1 | 100,000 | | | 1- | | 100,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|------------------------|-----------|-----------------------|-----------|------------------|--------|
| OBJECT CLASS IC REF OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR HOUSING, PRODUCTION & FINANCE | 119 | 6,776,977 | 113 | 6,857,046 | 6- | 80,069 |

RESPONSIBILITY CENTER: 0222 PLANNING

BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 2206

BUDGET CODE: 2208 Dev. Planning Support Services-Section 8
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 2208

TOTAL FOR PLANNING

RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES

BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

| | | | | | |
|---------------------------|---|--------|---|--------|--------|
| | 1 | 50,000 | 1 | 75,000 | 25,000 |
| SUBTOTAL FOR F/T SALARIED | 1 | 50,000 | 1 | 75,000 | 25,000 |

| | | | | | |
|--|---|--------|---|--------|--------|
| | 1 | 50,000 | 1 | 75,000 | 25,000 |
|--|---|--------|---|--------|--------|

SUBTOTAL FOR BUDGET CODE 2112

| | | | | | |
|--|---|--------|---|--------|--------|
| | 1 | 50,000 | 1 | 75,000 | 25,000 |
|--|---|--------|---|--------|--------|

TOTAL FOR RENT SUBSIDIES

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 |
|--|---|---------|---|---------|

2398

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 146,560 | 3 | 146,560 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 4,216 | | 4,216 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,216 | | 4,216 | |
| SUBTOTAL FOR BUDGET CODE 2373 | | | 3 | 150,776 | 3 | 150,776 | |
| BUDGET CODE: 2375 ASST MGMT PLANNING - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 52,000 | 1 | 105,000 | 53,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 52,000 | 1 | 105,000 | 53,000 |
| SUBTOTAL FOR BUDGET CODE 2375 | | | 1 | 52,000 | 1 | 105,000 | 53,000 |
| BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 1,951,768 | 37 | 1,952,160 | 392 |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 1,951,768 | 37 | 1,952,160 | 392 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 5,000 | | 5,000 | |
| SUBTOTAL FOR OTH SALARIED | | | | 5,000 | | 5,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,990 | | 1,990 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,990 | | 1,990 | |
| SUBTOTAL FOR BUDGET CODE 2376 | | | 37 | 1,958,758 | 37 | 1,959,150 | 392 |
| 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 | |
| SUBTOTAL FOR BUDGET CODE 2377 | | | 12 | 677,662 | 12 | 677,662 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 2385 | | REHABILITATION SERVICES - CD | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 6 | 320,000 | 6 | 320,000 |
| | | SUBTOTAL FOR F/T SALARIED | | | 6 | 320,000 | 6 | 320,000 |
| | | SUBTOTAL FOR BUDGET CODE 2385 | | | 6 | 320,000 | 6 | 320,000 |
| | | TOTAL FOR HOUSING SUPERVISION-OHP | 53 | 2,839,196 | 59 | 3,212,588 | 6 | 373,392 |
| | | TOTAL FOR OFFICE OF DEVELOPMENT | 269 | 16,805,588 | 253 | 16,495,056 | 16- | 310,532- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OFFICE OF DEVELOPMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 269 | 16,805,588 | 253 | 16,495,056 | 310,532- |
| FINANCIAL PLAN SAVINGS | | | | 52,615 | 52,615 |
| APPROPRIATION | 269 | 16,805,588 | 253 | 16,547,671 | 257,917- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|-----------------|
| CITY | 8,875,947 | 8,070,561 | 805,386- |
| OTHER CATEGORICAL | 457,106 | 409,606 | 47,500- |
| CAPITAL FUNDS - I.F.A. | 1,662,349 | 1,671,901 | 9,552 |
| STATE | | | |
| FEDERAL - C.D. | 279,483 | 977,900 | 698,417 |
| FEDERAL - OTHER | 5,530,703 | 5,417,703 | 113,000- |
| INTRA-CITY SALES | | | |
| TOTAL | 16,805,588 | 16,547,671 | 257,917- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1165 | ASSISTANT COMMISSIONER (H | D 806 | 95557 | 49,492-212,614 | 1 | 131,816 |
| 1194 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 49,492-212,614 | 1 | 83,803 |
| 1195 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 49,492-212,614 | 9 | 944,044 |
| 1196 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 49,492-212,614 | 3 | 342,935 |
| 1197 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 49,492-212,614 | 1 | 131,983 |
| 1199 | ADM MANAGER-NON-MGRL FROM | D 806 | 1002C | 53,373-119,841 | 1 | 92,706 |
| 1204 | ADMINISTRATIVE CITY PLANN | D 806 | 10053 | 49,492-212,614 | 4 | 401,024 |
| 1207 | DEPUTY COUNSEL (EVALUATIO | D 806 | 95542 | 49,492-212,614 | 1 | 103,040 |
| 1208 | ASSOCIATE REAL PROPERTY M | D 806 | 80122 | 49,304- 68,653 | 1 | 72,941 |
| 1209 | ADMINISTRATIVE PROJECT DI | D 806 | 95566 | 49,492-212,614 | 1 | 101,516 |
| 1210 | ADMINISTRATIVE PROJECT DI | D 806 | 95566 | 49,492-212,614 | 1 | 98,180 |
| 1211 | ADMINISTRATIVE PROJECT DI | D 806 | 95566 | 49,492-212,614 | 1 | 146,000 |
| 1212 | ADMINISTRATIVE PROJECT DI | D 806 | 95566 | 49,492-212,614 | 2 | 251,983 |
| 1215 | ADMINISTRATIVE PROJECT MA | D 806 | 83008 | 49,492-212,614 | 1 | 105,217 |
| 1235 | ADMINISTRATIVE PROJECT MA | D 806 | 83008 | 49,492-212,614 | 1 | 101,893 |
| 1241 | ADMINISTRATIVE HOUSING DE | D 806 | 83006 | 49,492-212,614 | 1 | 98,571 |
| 1245 | ADMINISTRATIVE HOUSING DE | D 806 | 83006 | 49,492-212,614 | 10 | 1,035,923 |
| 1285 | ASSOCIATE ATTORNEY | D 806 | 30126 | 54,236- 70,195 | 1 | 77,015 |
| 1305 | PRINCIPAL APPRAISER | D 806 | 40425 | 49,492-212,614 | 1 | 102,467 |
| 1331 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 3 | 176,388 |
| 1335 | ASSOCIATE HOUSING DEVELOP | D 806 | 22508 | 64,348- 82,009 | 2 | 145,542 |
| 1360 | CITY PLANNER | D 806 | 22122 | 49,493- 92,499 | 14 | 1,136,259 |
| 1361 | ASSOCIATE STAFF ANALYST | D 806 | 12627 | 57,245- 88,649 | 27 | 1,911,625 |
| 1362 | ASSOCIATE MORTGAGE ANALYS | D 806 | 40551 | 47,130- 55,727 | 5 | 376,272 |
| 1364 | ADMINISTRATIVE STAFF ANAL | D 806 | 1002A | 49,151- 76,527 | 1 | 78,433 |
| 1380 | *ATTORNEY AT LAW | D 806 | 30085 | 56,544- 97,737 | 2 | 154,389 |
| 1385 | SUPERVISING APPRAISER (RE | D 806 | 40420 | 71,358- 84,371 | 1 | 71,358 |
| 1423 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 1 | 66,051 |
| 1441 | ASSOCIATE REAL PROPERTY M | D 806 | 80122 | 49,304- 68,653 | 3 | 181,511 |
| 1442 | ASSOCIATE REAL PROPERTY M | D 806 | 80122 | 49,304- 68,653 | 2 | 121,569 |
| 1445 | SENIOR APPRAISER (REAL ES | D 806 | 40415 | 57,640- 72,896 | 2 | 133,259 |
| 1455 | HOUSING DEVELOPMENT SPECI | D 806 | 22507 | 51,169- 78,024 | 5 | 315,148 |
| 1465 | SR COMMUNITY ORGANIZATION | D 806 | 22126 | 57,272- 68,385 | 2 | 135,159 |
| 1485 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- 75,630 | 41 | 2,248,766 |
| 1496 | ASSOCIATE MANAGEMENT AUDI | D 806 | 40503 | 62,887- 82,715 | 1 | 63,673 |
| 1539 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 1 | 66,051 |
| 1570 | APPRAISER (REAL ESTATE) | D 806 | 40410 | 51,332- 63,802 | 3 | 172,751 |
| 1588 | COMMUNITY COORDINATOR | D 806 | 56058 | 52,322- 70,810 | 20 | 1,133,948 |
| 1595 | PRIN COMM LIAISON WKR W E | D 806 | 56095 | 58,307- 71,340 | 1 | 65,698 |
| 1615 | STAFF ANALYST | D 806 | 12626 | 45,029- 67,459 | 8 | 457,667 |
| 1616 | STAFF ANALYST TRAINEE | D 806 | 12749 | 35,281- 37,394 | 1 | 48,880 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1635 | ASSOCIATE HOUSING DEVELOP | D 806 | 22508 | 64,348- 82,009 | 8 | 588,987 |
| 1701 | CITY PLANNER | D 806 | 22122 | 49,493- 92,499 | 17 | 1,081,435 |
| 1746 | ACCOUNTANT (INCL. OTB) | D 806 | 40510 | 39,159- 75,555 | 2 | 82,351 |
| 1750 | SENIOR COMMUNITY LIAISON | D 806 | 56094 | 45,014- 58,307 | 2 | 101,072 |
| 1765 | ASSISTANT PROJECT DEVELOP | D 806 | 22515 | 36,336- 47,411 | 7 | 446,742 |
| 1766 | HOUSING DEVELOPMENT SPECI | D 806 | 22506 | 41,686- 41,686 | 6 | 261,189 |
| 1803 | COMMUNITY ASSOCIATE | D 806 | 56057 | 37,072- 53,788 | 21 | 915,592 |
| 1806 | REAL PROPERTY MANAGER | D 806 | 80112 | 39,548- 54,557 | 8 | 393,732 |
| 1850 | CLERICAL ASSOCIATE MOST M | D 806 | 10251 | 20,095- 52,966 | 13 | 477,203 |
| 1855 | WORD PROCESSOR | D 806 | 10302 | 26,268- 44,189 | 1 | 35,490 |
| 1875 | CLERICAL ASSOCIATE | D 806 | 10251 | 20,095- 52,966 | 3 | 116,348 |
| 1883 | COMMUNITY ASSISTANT | D 806 | 56056 | 31,454- 35,573 | 3 | 94,602 |
| 1915 | CLERICAL AIDE | D 806 | 10250 | 28,588- 34,624 | 1 | 25,313 |
| 1916 | OFFICE AIDE (TYPIST) | D 806 | 1010A | 18,942- 27,342 | 4 | 144,376 |
| 1917 | CLERICAL ASSOCIATE | D 806 | 10251 | 20,095- 52,966 | 4 | 138,846 |
| 1967 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- 75,630 | 1 | 55,402 |
| SUBTOTAL FOR OBJECT 001 | | | | | 289 | 18,642,134 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 002 | 289 | 18,642,134 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -36 | -2,322,204 |
| TOTAL FOR U/A 002 | 253 | 16,319,930 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S005 NPO: BUILDING EVALUATION UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 56 | 3,200,000 | | | 56- | 3,200,000- |
| | | SUBTOTAL FOR F/T SALARIED | 56 | 3,200,000 | | | 56- | 3,200,000- |
| | | SUBTOTAL FOR BUDGET CODE S005 | 56 | 3,200,000 | | | 56- | 3,200,000- |
| | | TOTAL FOR | 56 | 3,200,000 | | | 56- | 3,200,000- |
| 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 | 499,798 | 6 | 500,190 | | 392 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 499,798 | 6 | 500,190 | | 392 |
| | | SUBTOTAL FOR BUDGET CODE 5265 | 6 | 499,798 | 6 | 500,190 | | 392 |
| | | TOTAL FOR EVALUATION & COMPLIANCE-CNT OP | 10 | 727,909 | 10 | 728,301 | | 392 |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | 4,345,059 | 73 | 4,311,152 | | 33,907- |
| | | SUBTOTAL FOR F/T SALARIED | 73 | 4,345,059 | 73 | 4,311,152 | | 33,907- |
| 03 UNSALARIED | | 031 UNSALARIED | | 107,659 | | 107,659 | | |
| | | SUBTOTAL FOR UNSALARIED | | 107,659 | | 107,659 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 111,963 | | 111,963 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 111,963 | | 111,963 | | |
| | | SUBTOTAL FOR BUDGET CODE 5205 | 73 | 4,564,681 | 73 | 4,530,774 | | 33,907- |
| 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 | 4 | 200,206 | 3 | 134,066 | 1- | 66,140- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 200,206 | 3 | 134,066 | 1- | 66,140- |
| | | SUBTOTAL FOR BUDGET CODE 5235 | 4 | 200,206 | 3 | 134,066 | 1- | 66,140- |
| BUDGET CODE: 5300 DAA ADMISSTRATION-TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 514,257 | 7 | 514,257 | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 514,257 | 7 | 514,257 | | |
| | | SUBTOTAL FOR BUDGET CODE 5300 | 7 | 514,257 | 7 | 514,257 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 5305 DAA ADMINISTRATION-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 78,737 | 1 | 78,737 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 78,737 | 1 | 78,737 | |
| SUBTOTAL FOR BUDGET CODE 5305 | | | 1 | 78,737 | 1 | 78,737 | |
| BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 250,337 | 4 | 250,337 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 250,337 | 4 | 250,337 | |
| SUBTOTAL FOR BUDGET CODE 5315 | | | 4 | 250,337 | 4 | 250,337 | |
| BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 2,356,960 | 63 | 3,639,526 | 23 |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 2,356,960 | 63 | 3,639,526 | 23 |
| SUBTOTAL FOR BUDGET CODE 5325 | | | 40 | 2,356,960 | 63 | 3,639,526 | 23 |
| TOTAL FOR HOUSING LITIGATION BUREAU | | | 161 | 9,705,946 | 183 | 10,888,465 | 22 |
| RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT | | | | | | | |
| BUDGET CODE: S015 EMERGENCY REPAIR BUREAU - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 1,913,907 | | | 57- |
| SUBTOTAL FOR F/T SALARIED | | | 57 | 1,913,907 | | | 57- |
| SUBTOTAL FOR BUDGET CODE S015 | | | 57 | 1,913,907 | | | 57- |
| 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 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3095 | | | 17 | 928,950 | 17 | 930,370 | | | 1,420 |
| BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST | | | | | | | | | |
| 05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3115 | | | | | | | | | |
| BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD) | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 520,590 | 10 | 528,178 | | | 7,588 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 520,590 | 10 | 528,178 | | | 7,588 |
| 03 UNSALARIED 031 UNSALARIED | | | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | 21,214 | | 21,214 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 21,214 | | 21,214 | | | |
| SUBTOTAL FOR BUDGET CODE 3172 | | | 10 | 541,804 | 10 | 549,392 | | | 7,588 |
| BUDGET CODE: 3180 DOH Outreach Lead | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| 03 UNSALARIED 031 UNSALARIED | | | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | | |
| 04 ADD GRS PAY 047 OVERTIME | | | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3180 | | | | | | | | | |
| BUDGET CODE: 3200 CODE ENFORCEMENT CENTRL OPS | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 72,000 | 2 | 160,000 | | | 88,000 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 72,000 | 2 | 160,000 | | | 88,000 |
| SUBTOTAL FOR BUDGET CODE 3200 | | | 2 | 72,000 | 2 | 160,000 | | | 88,000 |
| BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 201,797 | 4 | 205,153 | | | 3,356 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 201,797 | 4 | 205,153 | | | 3,356 |
| SUBTOTAL FOR BUDGET CODE 3205 | | | 4 | 201,797 | 4 | 205,153 | | | 3,356 |
| BUDGET CODE: 3206 DELEADING DEPT OF HEALTH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3206 | | | | | | | | | |
| BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 487,525 | 16 | 457,238 | | | 30,287- |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 487,525 | 16 | 457,238 | | | 30,287- |
| 03 UNSALARIED | | 031 UNSALARIED | | 132,143 | | 132,143 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 132,143 | | 132,143 | | | |
| SUBTOTAL FOR BUDGET CODE 3214 | | | 16 | 619,668 | 16 | 589,381 | | | 30,287- |
| BUDGET CODE: 3260 Emergency Services Bureau - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,232,276 | 12 | 912,276 | 6- | | 320,000- |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,232,276 | 12 | 912,276 | 6- | | 320,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 275,059 | | 275,514 | | | 455 |
| SUBTOTAL FOR UNSALARIED | | | | 275,059 | | 275,514 | | | 455 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 111,963 | | 112,105 | | | 142 |
| SUBTOTAL FOR ADD GRS PAY | | | | 111,963 | | 112,105 | | | 142 |
| SUBTOTAL FOR BUDGET CODE 3260 | | | 18 | 1,619,298 | 12 | 1,299,895 | 6- | | 319,403- |
| BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 211,919 | 3 | 211,919 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 211,919 | 3 | 211,919 | | | |
| SUBTOTAL FOR BUDGET CODE 3261 | | | 3 | 211,919 | 3 | 211,919 | | | |

2408

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3262 Alternative Enforcement Program - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,809,836 | 22 | 1,629,236 | 3- | 180,600- |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,809,836 | 22 | 1,629,236 | 3- | 180,600- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 284 | | 284 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 284 | | 284 |
| SUBTOTAL FOR BUDGET CODE 3262 | | | 25 | 1,809,836 | 22 | 1,629,520 | 3- | 180,316- |
| BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 2,143,840 | 82 | 4,140,509 | 58 | 1,996,669 |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 2,143,840 | 82 | 4,140,509 | 58 | 1,996,669 |
| 03 UNSALARIED | | 031 UNSALARIED | | 95,930 | | 95,930 | | |
| SUBTOTAL FOR UNSALARIED | | | | 95,930 | | 95,930 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 224,725 | | 225,151 | | 426 |
| SUBTOTAL FOR ADD GRS PAY | | | | 224,725 | | 225,151 | | 426 |
| SUBTOTAL FOR BUDGET CODE 3263 | | | 24 | 2,464,495 | 82 | 4,461,590 | 58 | 1,997,095 |
| BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 11,525 | 4 | 150,369 | 3 | 138,844 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 11,525 | 4 | 150,369 | 3 | 138,844 |
| 03 UNSALARIED | | 031 UNSALARIED | | 49,922 | | 49,922 | | |
| SUBTOTAL FOR UNSALARIED | | | | 49,922 | | 49,922 | | |
| SUBTOTAL FOR BUDGET CODE 3264 | | | 1 | 61,447 | 4 | 200,291 | 3 | 138,844 |
| BUDGET CODE: 3270 DOM Centr1 Admin-CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 788,671 | 10 | 814,178 | | 25,507 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 788,671 | 10 | 814,178 | | 25,507 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,871 | | 1,871 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,871 | | 1,871 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3270 | | | 10 | 790,542 | 10 | 816,049 | | 25,507 |
| 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 | 400,028 | 8 | 902,271 | | 502,243 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 400,028 | 8 | 902,271 | | 502,243 |
| SUBTOTAL FOR BUDGET CODE 3450 | | | 8 | 400,028 | 8 | 902,271 | | 502,243 |
| BUDGET CODE: 3455 DOM Bureau of Main Proc-CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,283,760 | 20 | 1,285,933 | | 2,173 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,283,760 | 20 | 1,285,933 | | 2,173 |
| 03 UNSALARIED | | 031 UNSALARIED | | 51,114 | | 51,114 | | |
| SUBTOTAL FOR UNSALARIED | | | | 51,114 | | 51,114 | | |
| SUBTOTAL FOR BUDGET CODE 3455 | | | 20 | 1,334,874 | 20 | 1,337,047 | | 2,173 |
| BUDGET CODE: 3456 DOM Contractor Compliance-CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 295,857 | 7 | 297,852 | | 1,995 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 295,857 | 7 | 297,852 | | 1,995 |
| SUBTOTAL FOR BUDGET CODE 3456 | | | 7 | 295,857 | 7 | 297,852 | | 1,995 |
| BUDGET CODE: 3700 A/C Office of Code Enforcement- TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 588,934 | 20 | 471,554 | 1- | 117,380- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 588,934 | 20 | 471,554 | 1- | 117,380- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|---------|-----------------------|---------|-------------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | |
| 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 | 21 | 608,340 | 20 | 490,960 | 1- | 117,380- |
| BUDGET CODE: 3705 Environ Hazards Lead - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 217,482 | 4 | 218,571 | | 1,089 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 217,482 | 4 | 218,571 | | 1,089 |
| | | SUBTOTAL FOR BUDGET CODE 3705 | 4 | 217,482 | 4 | 218,571 | | 1,089 |
| BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 274,865 | 14 | 779,865 | | 505,000 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 274,865 | 14 | 779,865 | | 505,000 |
| 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 | 289,865 | 14 | 794,865 | | 505,000 |
| BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 238,059 | 3 | 246,519 | | 8,460 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 238,059 | 3 | 246,519 | | 8,460 |
| 03 UNSALARIED | | 031 UNSALARIED | | 38,294 | | 38,294 | | |
| | | SUBTOTAL FOR UNSALARIED | | 38,294 | | 38,294 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 284 | | 284 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 284 | | 284 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3715 | | | 3 | 276,353 | 3 | 285,097 | 8,744 |
| BUDGET CODE: 3720 FIELD OFFICE-MANH-TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 749,294 | 18 | 749,294 | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 749,294 | 18 | 749,294 | |
| 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 | 956,139 | 18 | 956,139 | |
| 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 | 2,201,637 | 44 | 2,215,636 | 13,999 |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 2,201,637 | 44 | 2,215,636 | 13,999 |
| 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 | 2,225,828 | 44 | 2,243,661 | 17,833 |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|--------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 99,323 | | 99,323 | | | |
| | | 047 OVERTIME | | 90,023 | | 90,023 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 189,346 | | 189,346 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3730 | 11 | 865,466 | 11 | 865,466 | | | |
| BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 2,554,549 | 51 | 2,568,586 | | 14,037 | |
| | | SUBTOTAL FOR F/T SALARIED | 51 | 2,554,549 | 51 | 2,568,586 | | 14,037 | |
| 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 | 2,594,915 | 51 | 2,614,632 | | 19,717 | |
| BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,844,213 | 32 | 1,844,213 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 1,844,213 | 32 | 1,844,213 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 95,635 | | 95,635 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 95,635 | | 95,635 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3740 | 32 | 1,939,848 | 32 | 1,939,848 | | | |
| BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 3,278,054 | 65 | 3,285,559 | | 7,505 | |
| | | SUBTOTAL FOR F/T SALARIED | 65 | 3,278,054 | 65 | 3,285,559 | | 7,505 | |
| 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 | 3,324,526 | 65 | 3,341,119 | | 16,593 | |
| | | | 2413 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 238,410 | 5 | 238,410 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 238,410 | 5 | 238,410 | |
| 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 | 388,808 | 5 | 388,808 | |
| BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 1,853,834 | 35 | 1,862,949 | 9,115 |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 1,853,834 | 35 | 1,862,949 | 9,115 |
| 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 | 1,875,404 | 35 | 1,886,791 | 11,387 |
| 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 | 47 | 2,885,120 | 45 | 2,828,136 | 2- |
| | | SUBTOTAL FOR F/T SALARIED | 47 | 2,885,120 | 45 | 2,828,136 | 2- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS 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 | 47 | 2,885,120 | 45 | 2,833,248 | 2- | 51,872- |
| BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-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 ENFORCEMENT-LEAD-CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,381,054 | 26 | 1,381,054 | | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,381,054 | 26 | 1,381,054 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,457 | | 16,457 | | |
| | | SUBTOTAL FOR UNSALARIED | | 16,457 | | 16,457 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 112,383 | | 115,933 | | 3,550 |
| | | SUBTOTAL FOR ADD GRS PAY | | 112,383 | | 115,933 | | 3,550 |
| | | SUBTOTAL FOR BUDGET CODE 3775 | 26 | 1,509,894 | 26 | 1,513,444 | | 3,550 |
| BUDGET CODE: 3780 HES (DOH) IC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 389,400 | 15 | 350,460 | | 38,940- |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 389,400 | 15 | 350,460 | | 38,940- |
| | | SUBTOTAL FOR BUDGET CODE 3780 | 15 | 389,400 | 15 | 350,460 | | 38,940- |
| BUDGET CODE: 3781 Alternative Enforcement Program - Reform | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 254,492 | 6 | 254,492 | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 254,492 | 6 | 254,492 | | |
| | | SUBTOTAL FOR BUDGET CODE 3781 | 6 | 254,492 | 6 | 254,492 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|-------|---------|----------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | 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 CODE Enforcement-BEH Asbestos-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 499,708 | 12 | 500,893 | | | 1,185 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 499,708 | 12 | 500,893 | | | 1,185 |
| 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 | 503,838 | 12 | 505,023 | | | 1,185 |
| BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 517,665 | 10 | 518,186 | | | 521 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 517,665 | 10 | 518,186 | | | 521 |
| SUBTOTAL FOR BUDGET CODE 3805 | | | 10 | 517,665 | 10 | 518,186 | | | 521 |
| BUDGET CODE: 3824 HUD LEAD GRANTS - DEMO 07 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 222,030 | 4 | 222,030 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 222,030 | 4 | 222,030 | | | |
| SUBTOTAL FOR BUDGET CODE 3824 | | | 4 | 222,030 | 4 | 222,030 | | | |
| BUDGET CODE: 3825 BEH LEAD TESTING CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 3,161,308 | 50 | 2,719,250 | 9- | | 442,058- |
| SUBTOTAL FOR F/T SALARIED | | | 59 | 3,161,308 | 50 | 2,719,250 | 9- | | 442,058- |
| 03 UNSALARIED | | 031 UNSALARIED | | 110,534 | | 110,534 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 110,534 | | 110,534 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # 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 3825 | 59 | 3,271,842 | 50 | 2,830,068 | 9- | 441,774- |
| BUDGET CODE: 3834 HUD LEAD GRANTS - Lead Hazard Control 07 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 172,857 | 4 | 172,857 | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 172,857 | 4 | 172,857 | | |
| | | SUBTOTAL FOR BUDGET CODE 3834 | 4 | 172,857 | 4 | 172,857 | | |
| BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 2,288,354 | 41 | 2,296,162 | | 7,808 |
| | | SUBTOTAL FOR F/T SALARIED | 41 | 2,288,354 | 41 | 2,296,162 | | 7,808 |
| 03 UNSALARIED | | 031 UNSALARIED | | 19,391 | | 19,391 | | |
| | | SUBTOTAL FOR UNSALARIED | | 19,391 | | 19,391 | | |
| | | SUBTOTAL FOR BUDGET CODE 3835 | 41 | 2,307,745 | 41 | 2,315,553 | | 7,808 |
| BUDGET CODE: 3845 BEH Asbestos-CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 293,281 | 3 | 294,424 | | 1,143 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 293,281 | 3 | 294,424 | | 1,143 |
| | | SUBTOTAL FOR BUDGET CODE 3845 | 3 | 293,281 | 3 | 294,424 | | 1,143 |
| BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 133 | 7,372,141 | 123 | 6,902,599 | 10- | 469,542- |
| | | SUBTOTAL FOR F/T SALARIED | 133 | 7,372,141 | 123 | 6,902,599 | 10- | 469,542- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 14,342 | | 14,342 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 14,342 | | 14,342 |
| | | SUBTOTAL FOR BUDGET CODE 3855 | 133 | 7,372,141 | 123 | 6,916,941 | 10- | 455,200- |
| BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 36,500 | 1 | 74,000 | | 37,500 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 36,500 | 1 | 74,000 | | 37,500 |
| | | SUBTOTAL FOR BUDGET CODE 5275 | 1 | 36,500 | 1 | 74,000 | | 37,500 |
| TOTAL FOR OHP-CODE ENFORCEMENT | | | 901 | 49,547,536 | 874 | 49,398,748 | 27- | 148,788- |
| RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING | | | | | | | | |
| BUDGET CODE: 3505 Demolition - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 314,912 | 6 | 315,433 | | 521 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 314,912 | 6 | 315,433 | | 521 |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,500 | | 16,500 | | |
| | | SUBTOTAL FOR UNSALARIED | | 16,500 | | 16,500 | | |
| | | SUBTOTAL FOR BUDGET CODE 3505 | 6 | 331,412 | 6 | 331,933 | | 521 |
| BUDGET CODE: 3613 DEMOLITION - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 363,381 | 2 | 363,381 | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 363,381 | 2 | 363,381 | | |
| 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 | 364,547 | 2 | 364,547 | | |
| TOTAL FOR DEMOLITION & SEALING | | | 8 | 695,959 | 8 | 696,480 | | 521 |
| RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT | | | | | | | | |
| BUDGET CODE: 3000 Property Services Exec - TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,126,157 | 9 | 866,753 | 3- | 259,404- |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 1,126,157 | 9 | 866,753 | 3- | 259,404- |
| | | | 2418 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3000 | | | 12 | 1,126,157 | 9 | 866,753 | 3- | 259,404- |
| BUDGET CODE: 3005 OPS Exec - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 475,021 | 10 | 477,507 | | 2,486 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 475,021 | 10 | 477,507 | | 2,486 |
| SUBTOTAL FOR BUDGET CODE 3005 | | | 10 | 475,021 | 10 | 477,507 | | 2,486 |
| BUDGET CODE: 3015 PUBLIC SAFETY INITIATIVES - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,119,184 | 18 | 1,127,826 | | 8,642 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,119,184 | 18 | 1,127,826 | | 8,642 |
| SUBTOTAL FOR BUDGET CODE 3015 | | | 18 | 1,119,184 | 18 | 1,127,826 | | 8,642 |
| 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 | 56,310 | 2 | 66,358 | | 10,048 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 56,310 | 2 | 66,358 | | 10,048 |
| SUBTOTAL FOR BUDGET CODE 3035 | | | 2 | 56,310 | 2 | 66,358 | | 10,048 |
| 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 | | |

2419

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 69,322 | 1 | 69,322 | | |
| SUBTOTAL FOR BUDGET CODE 3045 | | | 1 | 69,322 | 1 | 69,322 | | |
| BUDGET CODE: 3050 OPS - Data Analysis Unit - TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 311,307 | 4 | 311,307 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 311,307 | 4 | 311,307 | | |
| SUBTOTAL FOR BUDGET CODE 3050 | | | 4 | 311,307 | 4 | 311,307 | | |
| BUDGET CODE: 3055 OPS - Data Analysis - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 869,228 | 13 | 885,341 | | 16,113 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 869,228 | 13 | 885,341 | | 16,113 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,696 | | 2,696 | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,696 | | 2,696 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 142 | | 142 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 142 | | 142 |
| SUBTOTAL FOR BUDGET CODE 3055 | | | 13 | 871,924 | 13 | 888,179 | | 16,255 |
| BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 137,094 | 2 | 137,390 | | 296 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 137,094 | 2 | 137,390 | | 296 |
| SUBTOTAL FOR BUDGET CODE 3065 | | | 2 | 137,094 | 2 | 137,390 | | 296 |
| BUDGET CODE: 3075 HEP Youth Maintenance Program - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 72,988 | | | 1- | 72,988- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 72,988 | | | 1- | 72,988- |
| SUBTOTAL FOR BUDGET CODE 3075 | | | 1 | 72,988 | | | 1- | 72,988- |
| BUDGET CODE: 3105 LITIGATION SERVICES - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 48,000 | 1 | 94,000 | | 46,000 |
| | | | | | | | | |
| | | | 2420 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 48,000 | 1 | 94,000 | 46,000 |
| SUBTOTAL FOR BUDGET CODE 3105 | | | 1 | 48,000 | 1 | 94,000 | 46,000 |
| BUDGET CODE: 3515 Code Enf Exec - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 33,000 | 1 | 65,000 | 32,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 33,000 | 1 | 65,000 | 32,000 |
| SUBTOTAL FOR BUDGET CODE 3515 | | | 1 | 33,000 | 1 | 65,000 | 32,000 |
| TOTAL FOR PROPERTY MANAGEMENT | | | 77 | 5,108,437 | 73 | 4,891,772 | 4- 216,665- |
| TOTAL FOR OFFICE OF HOUSING PRESERVATION | | | 1,213 | 68,985,787 | 1,148 | 66,603,766 | 65- 2,382,021- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OFFICE OF HOUSING PRESERVATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,213 | 68,985,787 | 1,148 | 66,603,766 | 2,382,021- |
| FINANCIAL PLAN SAVINGS | | | | 107,488- | 107,488- |
| APPROPRIATION | 1,213 | 68,985,787 | 1,148 | 66,496,278 | 2,489,509- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 10,971,008 | | 11,079,736 | 108,728 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 364,547 | | 364,547 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 56,865,945 | | 54,306,648 | 2,559,297- |
| FEDERAL - OTHER | | 394,887 | | 394,887 | |
| INTRA-CITY SALES | | 389,400 | | 350,460 | 38,940- |
| TOTAL | | 68,985,787 | | 66,496,278 | 2,489,509- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1106 | DEPUTY COMMISSIONER (HOUS | D 806 | 95532 | 49,492-212,614 | 1 | 160,692 |
| 1194 | ADMINISTRATIVE STAFF ANAL | D 806 | 1002A | 49,151- 76,527 | 3 | 271,445 |
| 1195 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 49,492-212,614 | 11 | 1,053,889 |
| 1196 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 49,492-212,614 | 1 | 127,580 |
| 1197 | ADMINISTRATIVE STAFF ANAL | D 806 | 1002A | 49,151- 76,527 | 2 | 264,888 |
| 1199 | ADM MANAGER-NON-MGRL FROM | D 806 | 1002C | 53,373-119,841 | 2 | 119,287 |
| 1206 | DEPUTY GENERAL COUNSEL (H | D 806 | 95568 | 49,492-212,614 | 1 | 139,033 |
| 1208 | ASSOCIATE PROJECT MANAGER | X 806 | 22427 | 58,405- 91,573 | 3 | 240,752 |
| 1209 | ADMINISTRATIVE PROJECT DI | D 806 | 95566 | 49,492-212,614 | 1 | 69,318 |
| 1215 | ADMINISTRATIVE PROJECT MA | D 806 | 83008 | 49,492-212,614 | 1 | 91,936 |
| 1225 | ADMINISTRATIVE CONSTRUCTI | D 806 | 82991 | 49,492-212,614 | 4 | 399,326 |
| 1245 | ADMINISTRATIVE HOUSING DE | D 806 | 83006 | 49,492-212,614 | 7 | 678,896 |
| 1255 | ADMINISTRATIVE INSPECTOR | D 806 | 10078 | 49,492-212,614 | 3 | 223,907 |
| 1257 | ADMINISTRATIVE INSPECTOR | D 806 | 10078 | 49,492-212,614 | 4 | 372,367 |
| 1258 | ADMINISTRATIVE INSPECTOR | D 806 | 10078 | 49,492-212,614 | 2 | 197,659 |
| 1280 | INSPECTOR (HOUSING) | D 806 | 31670 | 51,936- 65,971 | 1 | 53,434 |
| 1282 | ADMINISTRATIVE INSPECTOR | D 806 | 10078 | 49,492-212,614 | 1 | 80,670 |
| 1285 | ASSOCIATE ATTORNEY | D 806 | 30126 | 54,236- 70,195 | 41 | 3,040,277 |
| 1290 | ADMINISTRATIVE PUBLIC INF | D 806 | 10033 | 49,492-212,614 | 1 | 67,059 |
| 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 | 163,318 |
| 1331 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 100 | 6,094,847 |
| 1335 | ASSOCIATE HOUSING DEVELOP | D 806 | 22508 | 64,348- 82,009 | 4 | 295,596 |
| 1360 | CITY PLANNER | D 806 | 22122 | 49,493- 92,499 | 2 | 147,948 |
| 1361 | ASSOCIATE STAFF ANALYST | D 806 | 12627 | 57,245- 88,649 | 10 | 760,911 |
| 1362 | ADMINISTRATIVE STAFF ANAL | D 806 | 1002A | 49,151- 76,527 | 9 | 732,249 |
| 1365 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 1 | 70,226 |
| 1380 | ATTORNEY | D 806 | 30115 | 42,654- 57,284 | 7 | 549,930 |
| 1413 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 1 | 72,782 |
| 1423 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 10 | 670,373 |
| 1428 | SUPERVISOR OF MECHANICAL | D 806 | 34221 | 55,345- 92,249 | 2 | 132,102 |
| 1441 | ASSOCIATE REAL PROPERTY M | D 806 | 80122 | 49,304- 68,653 | 6 | 346,188 |
| 1442 | ASSOCIATE REAL PROPERTY M | D 806 | 80122 | 49,304- 68,653 | 13 | 749,659 |
| 1450 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- 75,630 | 1 | 61,933 |
| 1455 | HOUSING DEVELOPMENT SPECI | D 806 | 22507 | 51,169- 78,024 | 5 | 312,750 |
| 1458 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- 75,630 | 1 | 46,054 |
| 1470 | COMPUTER ASSOCIATE (TECHN | D 806 | 13611 | 49,786- 95,189 | 2 | 144,620 |
| 1475 | COMPUTER ASSOCIATE/OPERAT | D 806 | 13621 | 44,162- 84,035 | 5 | 281,572 |
| 1485 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- 75,630 | 83 | 4,167,725 |
| 1495 | ASSOCIATE ACCOUNTANT | D 806 | 40517 | 54,312- 75,555 | 2 | 154,322 |
| 1534 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 1 | 89,331 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1536 | SUPERVISOR OF ELECTRICAL | D 806 | 34205 | 55,345- 82,737 | 3 | 187,447 |
| 1537 | SUPERVISOR OF MECHANICAL | D 806 | 34221 | 55,345- 92,249 | 3 | 178,532 |
| 1539 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 18 | 1,056,381 |
| 1560 | ASSOCIATE QUALITY ASSURAN | D 806 | 34190 | 51,259- 62,166 | 1 | 57,094 |
| 1565 | COMPUTER PROGRAMMER ANALY | D 806 | 13651 | 49,676- 70,607 | 1 | 69,288 |
| 1567 | PROCUREMENT ANALYST | D 806 | 12158 | 38,595- 81,782 | 1 | 53,285 |
| 1588 | COMMUNITY COORDINATOR | D 806 | 56058 | 52,322- 70,810 | 35 | 1,907,728 |
| 1595 | PRIN COMM LIAISON WKR W E | D 806 | 56095 | 58,307- 71,340 | 1 | 58,307 |
| 1615 | STAFF ANALYST | D 806 | 12626 | 45,029- 67,459 | 5 | 279,194 |
| 1635 | ASSOCIATE HOUSING DEVELOP | D 806 | 22508 | 64,348- 82,009 | 8 | 636,259 |
| 1655 | SUPERVISING DEMOLITION IN | D 806 | 32455 | 54,419- 66,675 | 2 | 117,720 |
| 1666 | ASSOCIATE INVESTIGATOR | D 806 | 31121 | 49,528- 71,340 | 3 | 148,684 |
| 1701 | CITY PLANNER | D 806 | 22122 | 49,493- 92,499 | 4 | 274,308 |
| 1722 | SUPERVISOR OF STOCK WORKE | D 806 | 12202 | 36,441- 73,260 | 1 | 39,459 |
| 1725 | ASSOCIATE INSPECTOR (HOUS | D 806 | 31675 | 46,974- 64,058 | 56 | 3,440,981 |
| 1740 | ASSOCIATE REHABILITATION | D 806 | 31685 | 59,157- 73,362 | 2 | 118,314 |
| 1743 | MULTIPLE DWELLING SPECIAL | D 806 | 22401 | 56,448- 65,078 | 6 | 402,548 |
| 1750 | SENIOR COMMUNITY LIAISON | D 806 | 56094 | 45,014- 58,307 | 1 | 48,214 |
| 1760 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- 75,630 | 4 | 180,246 |
| 1765 | HOUSING DEVELOPMENT SPECI | D 806 | 22507 | 51,169- 78,024 | 1 | 55,345 |
| 1766 | HOUSING DEVELOPMENT SPECI | D 806 | 22506 | 41,686- 41,686 | 1 | 46,890 |
| 1780 | COMPUTER AIDE | D 806 | 13620 | 39,747- 55,553 | 1 | 40,262 |
| 1803 | COMMUNITY ASSOCIATE | D 806 | 56057 | 37,072- 53,788 | 22 | 895,449 |
| 1806 | REAL PROPERTY MANAGER | D 806 | 80112 | 39,548- 54,557 | 28 | 1,388,133 |
| 1820 | INSPECTOR (HOUSING) | D 806 | 31670 | 51,936- 65,971 | 327 | 17,009,858 |
| 1822 | INSPECTOR (HOUSING) | D 806 | 31670 | 51,936- 65,971 | 1 | 45,162 |
| 1824 | APPRENTICE INSPECTOR (HOU | D 806 | 35009 | 31,150- 42,569 | 1 | 42,569 |
| 1825 | SUPERVISING DEMOLITION IN | D 806 | 32455 | 54,419- 66,675 | 1 | 58,860 |
| 1830 | QUALITY ASSURANCE SPECIAL | D 806 | 34173 | 37,782- 51,832 | 5 | 214,072 |
| 1833 | COMMUNITY ASSISTANT | D 806 | 56056 | 31,454- 35,573 | 1 | 31,534 |
| 1835 | QUALITY ASSURANCE SPECIAL | D 806 | 34173 | 37,782- 51,832 | 7 | 306,043 |
| 1850 | CLERICAL ASSOCIATE MOST M | D 806 | 10251 | 20,095- 52,966 | 65 | 2,251,050 |
| 1855 | WORD PROCESSOR | D 806 | 10302 | 26,268- 44,189 | 4 | 149,291 |
| 1875 | CLERICAL ASSOCIATE | D 806 | 10251 | 20,095- 52,966 | 12 | 461,239 |
| 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 | 25 | 822,278 |
| 1889 | COMMUNITY SERVICE AIDE | D 806 | 52406 | 28,469- 29,735 | 1 | 29,043 |
| 1905 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- 75,630 | 1 | 45,978 |
| 1910 | MOTOR VEHICLE OPERATOR | D 806 | 91212 | 33,117- 42,095 | 2 | 84,643 |
| 1915 | CLERICAL AIDE | D 806 | 10250 | 28,588- 34,624 | 4 | 115,283 |
| 1916 | OFFICE AIDE (TYPIST) | D 806 | 1010A | 18,942- 27,342 | 13 | 464,343 |

CURRENT CONDITION - FY11
 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 | CURRENT CONDITION FY11 | |
|-------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1917 | CLERICAL ASSOCIATE MOST M D | 806 | 10251 | 20,095- 52,966 | 18 | 632,544 |
| 1932 | INDUSTRIAL HYGIENIST | D 806 | 31305 | 45,951- 63,506 | 3 | 138,711 |
| 1934 | LEAD ABATEMENT WORKER | D 806 | 31311 | 45,426- 45,426 | 23 | 1,044,820 |
| 1944 | REAL PROPERTY ASSISTANT | D 806 | 80102 | 30,701- 36,479 | 1 | 33,385 |
| 1985 | REPAIR CREW WORKER (HDA) | D 806 | 90571 | 29,529- 33,724 | 1 | 32,862 |
| | SUBTOTAL FOR OBJECT 001 | | | | 1,085 | 59,653,814 |

| | | | | | | |
|---|--|--|--|--|-------|------------|
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 004 | | | | | 1,085 | 59,653,814 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 63 | 3,463,770 |
| TOTAL FOR U/A 004 | | | | | 1,148 | 63,117,584 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------|-----------|-----------------------|---------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 4501 Family Self-Sufficiency-TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 124,236 | 4 | 334,236 | 3 | 210,000 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 124,236 | 4 | 334,236 | 3 | 210,000 |
| | | SUBTOTAL FOR BUDGET CODE 4501 | 1 | 124,236 | 4 | 334,236 | 3 | 210,000 |
| | | TOTAL FOR | 1 | 124,236 | 4 | 334,236 | 3 | 210,000 |
| RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES | | | | | | | | |
| BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 601,066 | 5 | 106,827 | 3- | 494,239- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 601,066 | 5 | 106,827 | 3- | 494,239- |
| 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 | 8 | 837,178 | 5 | 342,939 | 3- | 494,239- |
| BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 478,028 | 8 | 533,403 | | 55,375 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 478,028 | 8 | 533,403 | | 55,375 |
| | | SUBTOTAL FOR BUDGET CODE 4048 | 8 | 478,028 | 8 | 533,403 | | 55,375 |
| | | TOTAL FOR DEP COM-HOUSING MGMT & SALES | 16 | 1,315,206 | 13 | 876,342 | 3- | 438,864- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT | | | | | | | |
| BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 531,540 | 11 | 704,073 | 172,533 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 531,540 | 11 | 704,073 | 172,533 |
| | | SUBTOTAL FOR BUDGET CODE 4037 | 11 | 531,540 | 11 | 704,073 | 172,533 |
| BUDGET CODE: 4080 DPM REVENUE SERVICES-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 203,956 | 3 | 204,373 | 417 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 203,956 | 3 | 204,373 | 417 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,571 | | 1,571 | |
| | | SUBTOTAL FOR UNSALARIED | | 1,571 | | 1,571 | |
| | | SUBTOTAL FOR BUDGET CODE 4080 | 3 | 205,527 | 3 | 205,944 | 417 |
| BUDGET CODE: 4108 DPM-TENANT SUPP-S8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 55,375 | | | 55,375- |
| | | SUBTOTAL FOR F/T SALARIED | | 55,375 | | | 55,375- |
| | | SUBTOTAL FOR BUDGET CODE 4108 | | 55,375 | | | 55,375- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 4120 DPM EDC SITE- TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 339,375 | | | 3- | 339,375- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 339,375 | | | 3- | 339,375- |
| SUBTOTAL FOR BUDGET CODE 4120 | | | 3 | 339,375 | | | 3- | 339,375- |
| BUDGET CODE: 4140 DPM Central Off - TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,219,577 | 21 | 1,634,869 | 12- | 584,708- |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 2,219,577 | 21 | 1,634,869 | 12- | 584,708- |
| SUBTOTAL FOR BUDGET CODE 4140 | | | 33 | 2,219,577 | 21 | 1,634,869 | 12- | 584,708- |
| BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 4158 | | | | | | | | |
| BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 207,445 | 6 | 94,445 | 1- | 113,000- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 207,445 | 6 | 94,445 | 1- | 113,000- |
| SUBTOTAL FOR BUDGET CODE 4201 | | | 7 | 207,445 | 6 | 94,445 | 1- | 113,000- |
| BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | | 3 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | | 3 | | | |
| SUBTOTAL FOR BUDGET CODE 4303 | | | 3 | | 3 | | | |
| BUDGET CODE: 4508 Family Self Sufficiency Program - S8 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 244 | 5,107,110 | 244 | 7,199,641 | | 2,092,531 |
| SUBTOTAL FOR F/T SALARIED | | | 244 | 5,107,110 | 244 | 7,199,641 | | 2,092,531 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 28,561 | | | | 28,561- |
| SUBTOTAL FOR OTH SALARIED | | | | 28,561 | | | | 28,561- |
| | | | 2428 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 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 | 5,210,039 | 244 | 7,274,009 | | 2,063,970 |
| BUDGET CODE: 4509 Shelter Plus Care Admin - DTR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 65,000 | | | 2- | 65,000- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 65,000 | | | 2- | 65,000- |
| | | SUBTOTAL FOR BUDGET CODE 4509 | 2 | 65,000 | | | 2- | 65,000- |
| BUDGET CODE: 4518 DTR Rent Subs - S8 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,845,462 | 16 | 750,000 | | 1,095,462- |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,845,462 | 16 | 750,000 | | 1,095,462- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4518 | 16 | 1,845,462 | 16 | 750,000 | | 1,095,462- |
| BUDGET CODE: 4528 DTR Hsng Quality - S8 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 968,508 | | | | 968,508- |
| | | SUBTOTAL FOR F/T SALARIED | | 968,508 | | | | 968,508- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4528 | | 968,508 | | | | 968,508- |
| BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 87,911 | | | 2- | 87,911- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 87,911 | | | 2- | 87,911- |

2429

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4548 | | | 2 | 87,911 | | | 2- | 87,911- |
| BUDGET CODE: 4713 DPM Support ServicesIFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 57,761 | 1 | 57,761 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 57,761 | 1 | 57,761 | | |
| SUBTOTAL FOR BUDGET CODE 4713 | | | 1 | 57,761 | 1 | 57,761 | | |
| TOTAL FOR PROPERTY MANAGEMENT | | | 360 | 13,405,001 | 340 | 12,332,582 | 20- | 1,072,419- |
| RESPONSIBILITY CENTER: 0262 DPM-RELOCATION | | | | | | | | |
| BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 239,650 | 4 | 239,650 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 239,650 | 4 | 239,650 | | |
| SUBTOTAL FOR BUDGET CODE 4110 | | | 4 | 239,650 | 4 | 239,650 | | |
| BUDGET CODE: 4117 CONVERSION NAME | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 244,003 | 1 | 104,003 | | 140,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 244,003 | 1 | 104,003 | | 140,000- |
| SUBTOTAL FOR BUDGET CODE 4117 | | | 1 | 244,003 | 1 | 104,003 | | 140,000- |
| 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: 4138 Emergency Housing Services Bureau-S8 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4138 | | | | | | | | |
| 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 | 970,693 | 5 | 830,693 | 140,000- | |
| RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS | | | | | | | | |
| BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 599,962 | 3 | 599,962 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 599,962 | 3 | 599,962 | | |
| SUBTOTAL FOR BUDGET CODE 4400 | | | | 3 | 599,962 | 3 | 599,962 | |
| BUDGET CODE: 4405 DAMP PROJECT SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 4,693,533 | 53 | 3,442,515 | 15- | |
| SUBTOTAL FOR F/T SALARIED | | | 68 | 4,693,533 | 53 | 3,442,515 | 15- | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 29,154 | | 29,154 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 29,154 | | 29,154 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,669 | | 10,669 | | |
| SUBTOTAL FOR UNSALARIED | | | | 10,669 | | 10,669 | | |
| SUBTOTAL FOR BUDGET CODE 4405 | | | | 68 | 4,733,356 | 53 | 3,482,338 | 15- |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| | | 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 | 7 | 495,079 | | 41,470 | 7- | | 453,609- |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 495,079 | | 41,470 | 7- | | 453,609- |
| | | SUBTOTAL FOR BUDGET CODE 4410 | 7 | 495,079 | | 41,470 | 7- | | 453,609- |
| BUDGET CODE: 4413 IFA-DAMP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 188,633 | 2 | 188,633 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 188,633 | 2 | 188,633 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4413 | 2 | 188,633 | 2 | 188,633 | | | |
| BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 536,266 | 10 | 537,758 | | | 1,492 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 536,266 | 10 | 537,758 | | | 1,492 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,219 | | 3,219 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 3,219 | | 3,219 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4415 | 10 | 539,485 | 10 | 540,977 | | | 1,492 |
| BUDGET CODE: 4418 DAMP-HOME FUNDED | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 2,361,180 | 41 | 2,361,180 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 41 | 2,361,180 | 41 | 2,361,180 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,100 | | 2,100 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,100 | | 2,100 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4418 | 41 | 2,363,280 | 41 | 2,363,280 | | | |
| BUDGET CODE: 4420 DAMP TECHNICAL SERVICES | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 360,321 | 4 | 271,459 | 2- | | 88,862- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 360,321 | 4 | 271,459 | 2- | | 88,862- |
| SUBTOTAL FOR BUDGET CODE 4420 | | | 6 | 360,321 | 4 | 271,459 | 2- | | 88,862- |
| BUDGET CODE: 4425 DAMP- ERP/7A AHR - CD | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,000 | | 40,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 40,000 | | 40,000 | | | |
| SUBTOTAL FOR BUDGET CODE 4425 | | | | 40,000 | | 40,000 | | | |
| BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 456,433 | 5 | 236,865 | 4- | | 219,568- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 456,433 | 5 | 236,865 | 4- | | 219,568- |
| SUBTOTAL FOR BUDGET CODE 4435 | | | 9 | 456,433 | 5 | 236,865 | 4- | | 219,568- |
| TOTAL FOR ALTERNATIVE MGMT PROGRAMS | | | 153 | 9,959,254 | 125 | 7,947,689 | 28- | | 2,011,565- |
| RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION | | | | | | | | | |
| BUDGET CODE: 4013 DOB ADVOCATE - IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 115,189 | 2 | 115,189 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 115,189 | 2 | 115,189 | | | |
| SUBTOTAL FOR BUDGET CODE 4013 | | | 2 | 115,189 | 2 | 115,189 | | | |
| BUDGET CODE: 4043 CONSTRUCTION IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 11,542 | | | | | 11,542- |
| SUBTOTAL FOR F/T SALARIED | | | | 11,542 | | | | | 11,542- |
| SUBTOTAL FOR BUDGET CODE 4043 | | | | 11,542 | | | | | 11,542- |
| BUDGET CODE: 4300 Mitchell Lama in DACE/TL | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---|-------|------------------------|-------|-----------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 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 CONSTRUCTION IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 210 | 10,734,128 | 210 | 10,845,063 | | | 110,935 |
| | | SUBTOTAL FOR F/T SALARIED | 210 | 10,734,128 | 210 | 10,845,063 | | | 110,935 |
| 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 | 210 | 11,845,298 | 210 | 11,956,233 | | | 110,935 |
| BUDGET CODE: 4337 CONSTRUCTION HOME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 470,677 | 9 | 470,677 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 470,677 | 9 | 470,677 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4337 | 9 | 470,677 | 9 | 470,677 | | | |
| BUDGET CODE: 4450 DACE Capital Planning | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 68,000 | | 210,000 | | | 142,000 |
| | | SUBTOTAL FOR F/T SALARIED | | 68,000 | | 210,000 | | | 142,000 |
| | | SUBTOTAL FOR BUDGET CODE 4450 | | 68,000 | | 210,000 | | | 142,000 |
| | | TOTAL FOR DESIGN & CONSTRUCTION | 221 | 12,731,333 | 221 | 12,972,726 | | | 241,393 |
| | | TOTAL FOR HOUSING MAINTENANCE AND SALES | 756 | 38,505,723 | 708 | 35,294,268 | 48- | | 3,211,455- |
| | | | 2434 | | | | | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| HOUSING MAINTENANCE AND SALES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 756 | 38,505,723 | 708 | 35,294,268 | 3,211,455- |
| FINANCIAL PLAN SAVINGS | | | 2- | 227,993 | 227,993 |
| APPROPRIATION | 756 | 38,505,723 | 706 | 35,522,261 | 2,983,462- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 5,806,727 | | 3,936,829 | 1,869,898- |
| OTHER CATEGORICAL | | 87,911 | | 295,960 | 208,049 |
| CAPITAL FUNDS - I.F.A. | | 12,218,423 | | 12,317,816 | 99,393 |
| STATE | | 786,191 | | 786,191 | |
| FEDERAL - C.D. | | 7,142,107 | | 5,786,101 | 1,356,006- |
| FEDERAL - OTHER | | 12,464,364 | | 12,399,364 | 65,000- |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 38,505,723 | | 35,522,261 | 2,983,462- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1120 | ASSISTANT COMMISSIONER (I | D 806 | 95560 | 49,492-212,614 | 1 | 118,976 |
| 1128 | EXECUTIVE AGENCY COUNSEL | D 806 | 95005 | 49,492-212,614 | 1 | 87,360 |
| 1183 | ADMINISTRATIVE ARCHITECT | D 806 | 10004 | 49,492-212,614 | 1 | 104,862 |
| 1195 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 49,492-212,614 | 2 | 178,312 |
| 1196 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 49,492-212,614 | 3 | 291,938 |
| 1197 | ADMINISTRATIVE STAFF ANAL | D 806 | 1002A | 49,151- 76,527 | 1 | 67,000 |
| 1204 | ADMINISTRATIVE CITY PLANN | D 806 | 10053 | 49,492-212,614 | 1 | 92,658 |
| 1208 | ASSOCIATE PROJECT MANAGER | D 806 | 22427 | 58,405- 91,573 | 7 | 520,254 |
| 1210 | ADMINISTRATIVE PROJECT DI | D 806 | 95566 | 49,492-212,614 | 1 | 96,279 |
| 1212 | ADMINISTRATIVE PROJECT DI | D 806 | 95566 | 49,492-212,614 | 2 | 280,258 |
| 1225 | ADMINISTRATIVE CONSTRUCTI | D 806 | 82991 | 49,492-212,614 | 7 | 685,737 |
| 1233 | ADMINISTRATIVE ENGINEER | D 806 | 10015 | 49,492-212,614 | 1 | 96,305 |
| 1245 | ADMINISTRATIVE HOUSING DE | D 806 | 83006 | 49,492-212,614 | 3 | 331,718 |
| 1265 | STAFF ANALYST | D 806 | 12626 | 45,029- 67,459 | 1 | 108,912 |
| 1283 | ADMINISTRATIVE SUPERVISOR | D 806 | 10035 | 49,492-212,614 | 3 | 268,032 |
| 1285 | AGENCY ATTORNEY | D 806 | 30087 | 56,544- 97,737 | 2 | 116,139 |
| 1310 | ADMINISTRATIVE REAL PROPE | D 806 | 10047 | 49,492-212,614 | 2 | 157,726 |
| 1330 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 1 | 74,397 |
| 1331 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 39 | 2,668,404 |
| 1335 | SENIOR PROJECT DEVELOPMEN | D 806 | 22530 | 47,522- 60,566 | 3 | 230,044 |
| 1360 | CITY PLANNER | D 806 | 22122 | 49,493- 92,499 | 2 | 164,735 |
| 1361 | ASSOCIATE STAFF ANALYST | D 806 | 12627 | 57,245- 88,649 | 22 | 1,495,599 |
| 1362 | ADMINISTRATIVE STAFF ANAL | D 806 | 1002A | 49,151- 76,527 | 9 | 684,949 |
| 1363 | SUPERVISOR OF MECHANICAL | D 806 | 34221 | 55,345- 92,249 | 1 | 72,736 |
| 1403 | ELECTRICAL ENGINEER (INCL | D 806 | 20315 | 65,698-103,007 | 1 | 80,974 |
| 1405 | CIVIL ENGINEER (INCL. SPE | D 806 | 20215 | 58,405- 91,573 | 3 | 224,421 |
| 1420 | ARCHITECT (INCL. SPECIALT | D 806 | 21215 | 65,698-103,007 | 5 | 353,780 |
| 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 | 28 | 1,894,571 |
| 1424 | SUPERVISOR OF ELECTRICAL | D 806 | 34205 | 55,345- 82,737 | 1 | 71,306 |
| 1430 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- 91,573 | 1 | 70,650 |
| 1441 | ASSOCIATE REAL PROPERTY M | D 806 | 80122 | 49,304- 68,653 | 6 | 330,358 |
| 1442 | ASSOCIATE REAL PROPERTY M | D 806 | 80122 | 49,304- 68,653 | 14 | 817,429 |
| 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 | 464,734 |
| 1458 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- 75,630 | 1 | 49,109 |
| 1475 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- 75,630 | 1 | 46,223 |
| 1485 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- 75,630 | 92 | 4,584,939 |
| 1495 | ASSOCIATE ACCOUNTANT (INC | D 806 | 40517 | 54,312- 75,555 | 2 | 109,320 |
| 1513 | ASSISTANT ELECTRICAL ENGI | D 806 | 20310 | 55,345- 72,212 | 1 | 57,050 |
| 1514 | ASSISTANT ELECTRICAL ENGI | D 806 | 20310 | 55,345- 72,212 | 1 | 65,362 |

CURRENT CONDITION - FY11
 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 | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|---------------|---------------|-----------------|------------------------|-------------|------------|
| | | | | | # POS | ANNUAL RATE | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | | |
| 1515 | ASSISTANT CIVIL ENGINEER | D 806 | 20210 | 55,345- | 72,212 | 1 | 55,345 |
| 1520 | ASSISTANT MECHANICAL ENGI | D 806 | 20410 | 55,345- | 72,212 | 4 | 225,637 |
| 1525 | ASSISTANT ARCHITECT (INCL | D 806 | 21210 | 55,345- | 72,212 | 12 | 666,272 |
| 1531 | ASSISTANT URBAN DESIGNER | D 806 | 22092 | 49,201- | 64,196 | 1 | 55,345 |
| 1535 | SUPERVISOR OF ELECTRICAL | D 806 | 34205 | 55,345- | 82,737 | 5 | 324,959 |
| 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 | 8 | 528,782 |
| 1539 | CONSTRUCTION PROJECT MANA | D 806 | 34202 | 49,201- | 91,573 | 14 | 925,994 |
| 1560 | ASSOCIATE QUALITY ASSURAN | D 806 | 34190 | 51,259- | 62,166 | 4 | 228,511 |
| 1573 | MANAGEMENT AUDITOR | D 806 | 40502 | 48,283- | 82,715 | 1 | 65,162 |
| 1588 | COMMUNITY COORDINATOR (WI | D 806 | 56058 | 52,322- | 70,810 | 28 | 1,597,576 |
| 1595 | PRINC. COMMUNITY LIAISON | D 806 | 56095 | 58,307- | 71,340 | 3 | 185,444 |
| 1615 | *STAFF ANALYST | D 806 | 12626 | 45,029- | 67,459 | 3 | 177,614 |
| 1616 | STAFF ANALYST TRAINEE | D 806 | 12749 | 35,281- | 37,394 | 4 | 187,560 |
| 1635 | ASSOCIATE HOUSING DEVELOP | D 806 | 22508 | 64,348- | 82,009 | 6 | 467,205 |
| 1670 | SENIOR INTERGROUP RELATIO | D 806 | 55015 | 44,477- | 62,242 | 1 | 44,604 |
| 1701 | CITY PLANNER | D 806 | 22122 | 49,493- | 92,499 | 3 | 162,409 |
| 1709 | INVESTIGATOR (EMPLOYEE DI | D 806 | 06688 | 37,926- | 71,111 | 2 | 82,042 |
| 1746 | ACCOUNTANT (INCL. OTB) | D 806 | 40510 | 39,159- | 75,555 | 1 | 44,048 |
| 1765 | HOUSING DEVELOPMENT SPECI | D 806 | 22507 | 51,169- | 78,024 | 13 | 759,933 |
| 1800 | COMMUNITY LIAISON WORKER | D 806 | 56093 | 31,584- | 71,340 | 1 | 55,345 |
| 1803 | COMMUNITY ASSOCIATE | D 806 | 56057 | 37,072- | 53,788 | 86 | 3,246,325 |
| 1806 | REAL PROPERTY MANAGER | D 806 | 80112 | 39,548- | 54,557 | 45 | 2,209,025 |
| 1820 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 45,978- | 75,630 | 1 | 45,978 |
| 1830 | QUALITY ASSURANCE SPECIAL | D 806 | 34173 | 37,782- | 51,832 | 8 | 314,712 |
| 1835 | QUALITY ASSURANCE SPECIAL | D 806 | 34173 | 37,782- | 51,832 | 7 | 294,588 |
| 1850 | CLERICAL ASSOCIATE MOST M | D 806 | 10251 | 20,095- | 52,966 | 29 | 1,102,889 |
| 1860 | BOOKKEEPER | D 806 | 40526 | 37,197- | 57,412 | 1 | 39,046 |
| 1866 | SECRETARY | D 806 | 10252 | 28,588- | 52,966 | 2 | 89,720 |
| 1875 | CLERICAL ASSOCIATE MOST M | D 806 | 10251 | 20,095- | 52,966 | 8 | 297,371 |
| 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 | 958,228 |
| 1916 | OFFICE AIDE (TYPIST) | D 806 | 1010A | 18,942- | 27,342 | 9 | 314,046 |
| 1917 | CLERICAL ASSOCIATE | D 806 | 10251 | 20,095- | 52,966 | 13 | 461,598 |
| 1944 | REAL PROPERTY ASSISTANT | D 806 | 80102 | 30,701- | 36,479 | 2 | 67,566 |
| SUBTOTAL FOR OBJECT 001 | | | | | | 645 | 35,005,719 |

CURRENT CONDITION - FY11
 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 | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 006 | | | | 645 | 35,005,719 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 61 | 3,310,618 |
| | TOTAL FOR U/A 006 | | | | 706 | 38,316,337 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE | | | | | | | | |
| BUDGET CODE: 6244 FAIR HOUSING-CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 1 | 407,462 | | | 1- | 407,462- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 407,462 | | | 1- | 407,462- |
| | | SUBTOTAL FOR BUDGET CODE 6244 | 1 | 407,462 | | | 1- | 407,462- |
| BUDGET CODE: 6344 FAIR HOUSING - CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 1 | 407,462 | 1 | 407,462 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 407,462 | 1 | 407,462 |
| | | SUBTOTAL FOR BUDGET CODE 6344 | | | 1 | 407,462 | 1 | 407,462 |
| | | TOTAL FOR COMMISSIONER'S OFFICE | 1 | 407,462 | 1 | 407,462 | | |
| RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS | | | | | | | | |
| BUDGET CODE: 6302 TEMPORARY SERVICES | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 10,000 | | 10,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 10,000 | | 10,000 |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | | | 20,000 | | 20,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 20,000 | | 20,000 |
| | | SUBTOTAL FOR BUDGET CODE 6302 | | | | 30,000 | | 30,000 |
| BUDGET CODE: 6303 TEMPORARY SERVICES | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 10,000 | | | | 10,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,000 | | | | 10,000- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 1 | 20,000 | | | 1- | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 20,000 | | | 1- | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 6303 | 1 | 30,000 | | | 1- | 30,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | |
| | | TOTAL FOR LEGAL AFFAIRS | 1 | 180,000 | | 180,000 | 1- |
| RESPONSIBILITY CENTER: 0205 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 53,860 | | 61,798 | 7,938 |
| | | 199 DATA PROCESSING SUPPLIES | | 58,387 | | 15,867 | 42,520- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 112,247 | | 77,665 | 34,582- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 185,027 | 185,027 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,472 | | | 4,472- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 36,770 | | 3,451 | 33,319- |
| | | 337 BOOKS-OTHER | | 54,115 | | 19,515 | 34,600- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 95,357 | | 207,993 | 112,636 |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | 35,800 | | | 35,800- |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 41,135 | 41,135 |
| | 403 | OFFICE SERVICES | | 1,205 | | | 1,205- |
| | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 400 | | 400 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 37,405 | | 41,535 | 4,130 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 606,053 | 1 | 295,053 | 311,000- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 286,296 | 1 | 251,296 | 35,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 52,300 | | 28,127 | 24,173- |
| | | 686 PROF SERV OTHER | | 10,000 | 1 | 310,689 | 300,689 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 954,649 | 3 | 885,165 | 69,484- |
| | | SUBTOTAL FOR BUDGET CODE 1400 | 2 | 1,199,658 | 3 | 1,212,358 | 12,700 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SVCES | | | | | | | | | |
| 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 | | 625,974 | | 446,554 | | 179,420- |
| | | 117 | POSTAGE | | 226,793 | | 308,793 | | 82,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 121,088 | | 219,698 | | 98,610 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,095,041 | | 1,096,231 | | 1,190 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 17,218 | | 42,658 | | 25,440 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 6,000 | | 6,000 | | |
| | | 314 | OFFICE FURITURE | | 35,000 | | 50,000 | | 15,000 |
| | | 315 | OFFICE EQUIPMENT | | 8,596 | | 24,076 | | 15,480 |
| | | 319 | SECURITY EQUIPMENT | | 2,371 | | 10,871 | | 8,500 |
| | | 337 | BOOKS-OTHER | | 45,583 | | 38,583 | | 7,000- |
| | | 338 | LIBRARY BOOKS | | 13,775 | | 13,775 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 128,543 | | 185,963 | | 57,420 |
| 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 | | 280,000 | | 300,000 | | 20,000 |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | | | 58,740 | | 58,740 |
| | | 412 | RENTALS OF MISC.EQUIP | | 560,796 | | 460,056 | | 100,740- |
| | | 417 | ADVERTISING | | 105,386 | | 75,000 | | 30,386- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 700,703 | | 775,241 | | 74,538 |
| | | 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 | | | | 2,499,817 | | 2,547,969 | | 48,152 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 6 | 45,324 | 6 | 60,324 | | 15,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 21,586 | 1 | 21,586 | | |
| | | | 608 MAINT & REP GENERAL | 1 | 159,000 | 1 | 50,000 | | 109,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 27,565 | 1 | 79,565 | | 52,000 |
| | | | 618 COSTS ASSOC WITH FINANCING | 1 | 4,500 | 1 | 1,359 | | 3,141- |
| | | | 622 TEMPORARY SERVICES | 1 | 244,096 | 1 | 75,096 | | 169,000- |
| | | | 624 CLEANING SERVICES | 1 | 76,117 | 1 | 76,117 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,933 | 1 | 3,933 | | |
| | | | 686 PROF SERV OTHER | | 75,000 | | | | 75,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 657,121 | 13 | 367,980 | | 289,141- |
| 70 FXD MIS CHGS | | | 706 PROMPT PAYMENT INTEREST | | 224 | | 224 | | |
| | 001 | | 79D TRAINING CITY EMPLOYEES | | | | | | |
| | 856001 | | 79D TRAINING CITY EMPLOYEES | | 45,042 | | 4,800 | | 40,242- |
| | | | 794 TRAINING CITY EMPLOYEES | | 54,657 | | 71,246 | | 16,589 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 99,923 | | 76,270 | | 23,653- |
| | | | SUBTOTAL FOR BUDGET CODE 1500 | 13 | 4,480,445 | 13 | 4,274,413 | | 206,032- |
| BUDGET CODE: 1501 SPECIAL SERVICES | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,781 | | 20,676 | | 10,895 |
| | | | 106 MOTOR VEHICLE FUEL | | 1,000 | | | | 1,000- |
| | | | 117 POSTAGE | | 1,000 | | 2,000 | | 1,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 11,781 | | 22,676 | | 10,895 |
| 40 OTHR SER&CHR | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | | |
| | | | 403 OFFICE SERVICES | | 8,980 | | 10,000 | | 1,020 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 8,177 | | 10,000 | | 1,823 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 17,657 | | 20,500 | | 2,843 |
| | | | SUBTOTAL FOR BUDGET CODE 1501 | | 29,438 | | 43,176 | | 13,738 |
| BUDGET CODE: 1550 OFFICE OF ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 26,763 | | 206,763 | | 180,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 27,636 | | 41,136 | | 13,500 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 54,399 | | 247,899 | | 193,500 |
| 30 PROPTY&EQUIP | | | 337 BOOKS-OTHER | | 5,500 | | | | 5,500- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 5,500 | | | | 5,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | | |
|--|--------------|--------|------------------------------------|------------------------|-------|-----------------------|---|-------|-----------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT | |
| 40 | OTHR SER&CHR | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 95,000 | | | | | 95,000- | |
| | | | 417 ADVERTISING | | | 11,516 | | | | | 11,516- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 106,516 | | | | | 106,516- | |
| | | | SUBTOTAL FOR BUDGET CODE 1550 | | | 166,415 | | | 247,899 | | 81,484 | |
| 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 | | | |
| 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 | | | |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 52,279 | | | | | 52,279- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 52,279 | | | | | 52,279- | |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 254,444 | | | | | 254,444- | |
| | | | 629 IN REM MAINTENANCE COSTS | | 1 | 683,482 | | 1 | 514,935 | | 168,547- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 937,926 | | 1 | 514,935 | | 422,991- | |
| | | | SUBTOTAL FOR BUDGET CODE 8999 | | 1 | 1,013,379 | | 1 | 538,109 | | 475,270- | |
| | | | TOTAL FOR ADMINISTRATION | | 16 | 7,008,315 | | 17 | 6,434,935 | | 1 | 573,380- |
| RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV | | | | | | | | | | | | |
| BUDGET CODE: 8990 McArthur Foundation | | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,995 | | | | | 1,995- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,995 | | | | | 1,995- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|------------------------------------|------------------------------------|----------|------------------------|----------|-----------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,297 | | | | | 3,297- |
| | | 337 BOOKS-OTHER | | 208 | | | | | 208- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 3,505 | | | | | 3,505- |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | | 35,813 | | | | | 35,813- |
| | | 686 PROF SERV OTHER | 2 | 373,976 | | | 2- | | 373,976- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 409,789 | | 2- | | 409,789- |
| | SUBTOTAL FOR BUDGET CODE 8990 | | | 2 | 415,289 | | 2- | | 415,289- |
| | TOTAL FOR FED AFFAIRS & POLICY DEV | | | 2 | 415,289 | | 2- | | 415,289- |
| RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU | | | | | | | | | |
| BUDGET CODE: 5242 Housing Litigation OTPS - TL | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,750 | | 2,271 | | | 1,479- |
| | | 117 POSTAGE | | 500 | | 500 | | | 500 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 4,250 | | 2,771 | | | 1,479- |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 30,082 | | 17,100 | | | 12,982- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 30,082 | | 17,100 | | | 12,982- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 62,083 | | 64,537 | | | 2,454 |
| | | 403 OFFICE SERVICES | | 769 | | 769 | | | 769 |
| | | 417 ADVERTISING | | 1,097 | | | | | 1,097- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 63,949 | | 65,306 | | | 1,357 |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | 1 | 1,219 | 1 | 9,781 | | | 8,562 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 4,542 | | | 4,542 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,219 | 1 | 14,323 | | 13,104 |
| | SUBTOTAL FOR BUDGET CODE 5242 | | | 1 | 99,500 | 1 | 99,500 | | |
| BUDGET CODE: 6305 Housing Litigation CD | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 11,250 | | | 11,250 |
| | | 117 POSTAGE | | | | 1,500 | | | 1,500 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 12,750 | | | 12,750 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|---|------------------------|---------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP 337 BOOKS-OTHER | | | | 95,991 | | 95,991 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | 95,991 | | 95,991 |
| 40 | | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | | | 186,759 | | 186,759 |
| | | | 403 OFFICE SERVICES | | | | 3,000 | | 3,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 189,759 | | 189,759 |
| | | | SUBTOTAL FOR BUDGET CODE 6305 | | | | 298,500 | | 298,500 |
| BUDGET CODE: 6306 Housing Litigation CD | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 11,250 | | | | 11,250- |
| | | | 117 POSTAGE | | 1,500 | | | | 1,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 12,750 | | | | 12,750- |
| 30 | | | PROPTY&EQUIP 337 BOOKS-OTHER | | 92,701 | | | | 92,701- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 92,701 | | | | 92,701- |
| 40 | | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 186,759 | | | | 186,759- |
| | | | 403 OFFICE SERVICES | | 3,000 | | | | 3,000- |
| | | | 417 ADVERTISING | | 3,290 | | | | 3,290- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 193,049 | | | | 193,049- |
| | | | SUBTOTAL FOR BUDGET CODE 6306 | | 298,500 | | | | 298,500- |
| | | | TOTAL FOR HOUSING LITIGATION BUREAU | 1 | 398,000 | 1 | 398,000 | | |
| 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: 7813 296 BROOK AVE-SEC 8 | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 207,000 | | | 207,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 207,000 | | | 207,000- |
| | | SUBTOTAL FOR BUDGET CODE 7813 | | 207,000 | | | 207,000- |
| BUDGET CODE: 7817 477 LENOX AVE-SEC 8 | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 121,000 | | | 121,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 121,000 | | | 121,000- |
| | | SUBTOTAL FOR BUDGET CODE 7817 | | 121,000 | | | 121,000- |
| BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8 | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 29,603,599 | | 21,051,807 | 8,551,792- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 29,603,599 | | 21,051,807 | 8,551,792- |
| | | SUBTOTAL FOR BUDGET CODE 7821 | | 29,603,599 | | 21,051,807 | 8,551,792- |
| BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT | | | | | | | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,284,000 | | 1,584,000 | 300,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,284,000 | | 1,584,000 | 300,000 |
| | | SUBTOTAL FOR BUDGET CODE 8843 | | 1,284,000 | | 1,584,000 | 300,000 |
| | | TOTAL FOR HOUSING SUPERVISION | | 31,290,599 | | 22,710,807 | 8,579,792- |
| | | TOTAL FOR OFFICE OF ADMINISTRATION OTPS | 21 | 39,699,665 | 19 | 30,131,204 | 2- 9,568,461- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| OFFICE OF ADMINISTRATION OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,794,492 | 39,699,665 | 1,697,988 | 30,131,204 | 9,568,461- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 39,699,665 | | 30,131,204 | 9,568,461- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 7,259,456 | | 7,461,346 | 201,890 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | 415,289 | | | 415,289- |
| STATE FEDERAL - C.D. | | 854,942 | | 854,942 | |
| FEDERAL - OTHER | | 30,156,599 | | 21,276,807 | 8,879,792- |
| INTRA-CITY SALES | | 1,013,379 | | 538,109 | 475,270- |
| TOTAL | | 39,699,665 | | 30,131,204 | 9,568,461- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|--------|------------------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S009 Livonia Terrace- TCAP ARRA | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 9,500,000 | 9,500,000- |
| | | SUBTOTAL FOR BUDGET CODE S009 | | | | 9,500,000 | 9,500,000- |
| BUDGET CODE: S010 Courtland Community-TCAP ARRA | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 3,100,000 | 3,100,000- |
| | | SUBTOTAL FOR BUDGET CODE S010 | | | | 3,100,000 | 3,100,000- |
| BUDGET CODE: S012 Jericho Kingsbridge-TCAP ARRA | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 10,673,879 | 10,673,879- |
| | | SUBTOTAL FOR BUDGET CODE S012 | | | | 10,673,879 | 10,673,879- |
| BUDGET CODE: S013 CAMBA Crooke - TCAP ARRA | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,239,403 | 2,239,403- |
| | | SUBTOTAL FOR BUDGET CODE S013 | | | | 2,239,403 | 2,239,403- |
| BUDGET CODE: S014 West End True Colors - TCAP ARRA | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,798,232 | 2,798,232- |
| | | SUBTOTAL FOR BUDGET CODE S014 | | | | 2,798,232 | 2,798,232- |
| BUDGET CODE: S016 Hughes Avenue- TCAP ARRA | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 8,888,486 | 8,888,486- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|------------------------|------------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE S016 | | | | 8,888,486 | | | 8,888,486- |
| BUDGET CODE: S017 Vicinitas Hall- TCAP ARRA | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,000,000 | | | 1,000,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,000,000 | | | 1,000,000- |
| SUBTOTAL FOR BUDGET CODE S017 | | | | 1,000,000 | | | 1,000,000- |
| BUDGET CODE: 2723 Housing Trust Fund-NOFA | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,543,895 | | | 10,543,895- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,543,895 | | | 10,543,895- |
| SUBTOTAL FOR BUDGET CODE 2723 | | | | 10,543,895 | | | 10,543,895- |
| BUDGET CODE: 2724 Housing Trust Fund-Acquisition | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,000,000 | | | 6,000,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,000,000 | | | 6,000,000- |
| SUBTOTAL FOR BUDGET CODE 2724 | | | | 6,000,000 | | | 6,000,000- |
| BUDGET CODE: 2725 Housing Trust Fund-Preservation | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,366,354 | | | 4,366,354- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,366,354 | | | 4,366,354- |
| SUBTOTAL FOR BUDGET CODE 2725 | | | | 4,366,354 | | | 4,366,354- |
| BUDGET CODE: 2726 HTF/BPCA OTPS Admin | | | | | | | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 52,500 | | | 52,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 52,500 | | | 52,500- |
| SUBTOTAL FOR BUDGET CODE 2726 | | | | 52,500 | | | 52,500- |
| BUDGET CODE: 2727 Housing Trust Fund-Mortgage Asst Program | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,000,000 | | | 5,000,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000,000 | | | 5,000,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2727 | | | | 5,000,000 | | | 5,000,000- |
| 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 | | 755,136 | | 755,136 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 755,136 | | 755,136 | |
| SUBTOTAL FOR BUDGET CODE 7890 | | | | 755,136 | | 755,136 | |
| BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y. | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 573,597 | | 546,804 | 26,793- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 573,597 | | 546,804 | 26,793- |
| SUBTOTAL FOR BUDGET CODE 7891 | | | | 573,597 | | 546,804 | 26,793- |
| BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 663,255 | | 777,150 | 113,895 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 663,255 | | 777,150 | 113,895 |
| SUBTOTAL FOR BUDGET CODE 7892 | | | | 663,255 | | 777,150 | 113,895 |
| BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 279,205 | | 502,400 | 223,195 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 279,205 | | 502,400 | 223,195 |
| SUBTOTAL FOR BUDGET CODE 7893 | | | | 279,205 | | 502,400 | 223,195 |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 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 | | 179,765 | | 255,242 | 75,477 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 179,765 | | 255,242 | 75,477 |
| SUBTOTAL FOR BUDGET CODE 7896 | | | | 179,765 | | 255,242 | 75,477 |
| BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 200,960 | | 200,960 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 200,960 | | 200,960 | |
| SUBTOTAL FOR BUDGET CODE 7897 | | | | 200,960 | | 200,960 | |
| BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 667,872 | | 667,872 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 667,872 | | 667,872 | |
| SUBTOTAL FOR BUDGET CODE 7898 | | | | 667,872 | | 667,872 | |
| BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y. | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 101,022 | | 67,801 | 33,221- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 101,022 | | 67,801 | 33,221- |
| SUBTOTAL FOR BUDGET CODE 7899 | | | | 101,022 | | 67,801 | 33,221- |
| BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y. | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-------------------------------|---|------------------------|---------|-----------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 471,000 | | | 471,000 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 471,000 | | | 471,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 7930 | | | 471,000 | | | 471,000 | | |
| BUDGET CODE: 7931 MOD. REHAB-SROO28 | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 104,865 | | | 91,680 | | 13,185- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 104,865 | | | 91,680 | | 13,185- |
| | | SUBTOTAL FOR BUDGET CODE 7931 | | | 104,865 | | | 91,680 | | 13,185- |
| 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 | | | 684,406 | | | 470,511 | | 213,895- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 684,406 | | | 470,511 | | 213,895- |
| | | SUBTOTAL FOR BUDGET CODE 7933 | | | 684,406 | | | 470,511 | | 213,895- |
| BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 365,375 | | | 327,145 | | 38,230- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 365,375 | | | 327,145 | | 38,230- |
| | | SUBTOTAL FOR BUDGET CODE 7934 | | | 365,375 | | | 327,145 | | 38,230- |
| BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030 | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 631,287 | | | 555,072 | | 76,215- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 631,287 | | | 555,072 | | 76,215- |
| | | SUBTOTAL FOR BUDGET CODE 7935 | | | 631,287 | | | 555,072 | | 76,215- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|---|------------------------|---------|-----------------------|-------|---------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| BUDGET CODE: 7936 SHELTER+CARE NY01C000091 | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 627,728 | | | 405,546 | 222,182- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 627,728 | | | 405,546 | 222,182- |
| SUBTOTAL FOR BUDGET CODE 7936 | | | | | 627,728 | | | 405,546 | 222,182- |
| BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067 | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 414,283 | | | 277,126 | 137,157- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 414,283 | | | 277,126 | 137,157- |
| SUBTOTAL FOR BUDGET CODE 7937 | | | | | 414,283 | | | 277,126 | 137,157- |
| BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009 | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 389,270 | | | 427,500 | 38,230 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 389,270 | | | 427,500 | 38,230 |
| SUBTOTAL FOR BUDGET CODE 7938 | | | | | 389,270 | | | 427,500 | 38,230 |
| BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081 | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 414,287 | | | 205,595 | 208,692- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 414,287 | | | 205,595 | 208,692- |
| SUBTOTAL FOR BUDGET CODE 7939 | | | | | 414,287 | | | 205,595 | 208,692- |
| BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056 | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 320,499 | | | 399,290 | 78,791 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 320,499 | | | 399,290 | 78,791 |
| SUBTOTAL FOR BUDGET CODE 7940 | | | | | 320,499 | | | 399,290 | 78,791 |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|----------|------------------------|----------|-----------------------|----------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | 253,582 | | 314,592 | | | 61,010 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 253,582 | | 314,592 | | | 61,010 |
| | | SUBTOTAL FOR BUDGET CODE 7943 | | 253,582 | | 314,592 | | | 61,010 |
| BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 487,264 | | 487,264 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 487,264 | | 487,264 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7944 | | 487,264 | | 487,264 | | | |
| BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 326,116 | | 449,143 | | | 123,027 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 326,116 | | 449,143 | | | 123,027 |
| | | SUBTOTAL FOR BUDGET CODE 7945 | | 326,116 | | 449,143 | | | 123,027 |
| BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 150,000 | | 150,000 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 150,000 | | 150,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7946 | | 150,000 | | 150,000 | | | |
| BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 350,000 | | 350,000 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 350,000 | | 350,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7947 | | 350,000 | | 350,000 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------|--------------|-------------------------------|------------------------|-----------------|-----------------------|---------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 7948 | S+C | NY01C000-119 | 1013 | BROADWAY | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 | | RENT SUBSIDY | | 490,000 | 525,850 | 35,850 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 490,000 | 525,850 | 35,850 |
| | | SUBTOTAL FOR BUDGET CODE 7948 | | | | 490,000 | 525,850 | 35,850 |
| BUDGET CODE: 7949 | S+C | NY01C200-101 | 290 | EAST 3RD STREET | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 | | RENT SUBSIDY | | 420,000 | 420,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 420,000 | 420,000 | |
| | | SUBTOTAL FOR BUDGET CODE 7949 | | | | 420,000 | 420,000 | |
| BUDGET CODE: 7950 | S+C | NY01C500-125 | 1932 | CROTONA | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 | | RENT SUBSIDY | | 300,000 | 350,072 | 50,072 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 300,000 | 350,072 | 50,072 |
| | | SUBTOTAL FOR BUDGET CODE 7950 | | | | 300,000 | 350,072 | 50,072 |
| BUDGET CODE: 7951 | NY110-SR0032 | LANTERN GRP | 2612 | BROADWAY | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 | | RENT SUBSIDY | | 543,424 | 439,697 | 103,727- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 543,424 | 439,697 | 103,727- |
| | | SUBTOTAL FOR BUDGET CODE 7951 | | | | 543,424 | 439,697 | 103,727- |
| 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 | |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|----------|------------------------|----------|-----------------------|----------|---------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| 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 | | 276,079 | | 355,680 | | 79,601 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 276,079 | | 355,680 | 79,601 | |
| SUBTOTAL FOR BUDGET CODE 7954 | | | | | 276,079 | | 355,680 | 79,601 | |
| BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 178,216 | | 355,680 | | 177,464 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 178,216 | | 355,680 | 177,464 | |
| SUBTOTAL FOR BUDGET CODE 7955 | | | | | 178,216 | | 355,680 | 177,464 | |
| BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST. | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 86,074 | | 308,256 | | 222,182 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 86,074 | | 308,256 | 222,182 | |
| SUBTOTAL FOR BUDGET CODE 7956 | | | | | 86,074 | | 308,256 | 222,182 | |
| BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST. | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 161,274 | | 162,736 | | 1,462 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 161,274 | | 162,736 | 1,462 | |
| SUBTOTAL FOR BUDGET CODE 7957 | | | | | 161,274 | | 162,736 | 1,462 | |
| BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 225,000 | | 225,000 | | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 225,000 | | 225,000 | | |
| SUBTOTAL FOR BUDGET CODE 7958 | | | | | 225,000 | | 225,000 | | |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|----------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 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 | | 154,499 | | 306,720 | 152,221 |
| SUBTOTAL FOR FXD MIS CHGS | | | 154,499 | | 306,720 | 152,221 |
| SUBTOTAL FOR BUDGET CODE 7960 | | | 154,499 | | 306,720 | 152,221 |
| BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE. | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 270,000 | | 270,000 | |
| SUBTOTAL FOR FXD MIS CHGS | | | 270,000 | | 270,000 | |
| SUBTOTAL FOR BUDGET CODE 7961 | | | 270,000 | | 270,000 | |
| 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 | | 240,794 | | 237,840 | 2,954- |
| SUBTOTAL FOR FXD MIS CHGS | | | 240,794 | | 237,840 | 2,954- |
| SUBTOTAL FOR BUDGET CODE 7964 | | | 240,794 | | 237,840 | 2,954- |
| 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 | | 344,345 | | 826,428 | 482,083 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 344,345 | | 826,428 | 482,083 |
| SUBTOTAL FOR BUDGET CODE 7967 | | | | 344,345 | | 826,428 | 482,083 |
| BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX | | | | | | | |
| 70 FXD MIS CHGS | | | | 33,870 | | 81,288 | 47,418 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 33,870 | | 81,288 | 47,418 |
| SUBTOTAL FOR BUDGET CODE 7968 | | | | 33,870 | | 81,288 | 47,418 |
| BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST | | | | | | | |
| 70 FXD MIS CHGS | | | | 39,515 | | 94,836 | 55,321 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 39,515 | | 94,836 | 55,321 |
| SUBTOTAL FOR BUDGET CODE 7969 | | | | 39,515 | | 94,836 | 55,321 |
| TOTAL FOR | | | | 81,082,137 | | 17,860,436 | 63,221,701- |
| RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS | | | | | | | |
| BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT | | | | | | | |
| 70 FXD MIS CHGS | | | | 494,469 | | 300,000 | 194,469- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 494,469 | | 300,000 | 194,469- |
| SUBTOTAL FOR BUDGET CODE 7864 | | | | 494,469 | | 300,000 | 194,469- |
| TOTAL FOR FISCAL & BUDGET AFFAIRS | | | | 494,469 | | 300,000 | 194,469- |
| RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT | | | | | | | |
| BUDGET CODE: 6284 Primary Prevention Program | | | | | | | |
| 60 CNTRCTL SVCS | | | | 480,000 | | | 480,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 480,000 | | | 480,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|----------------------------------|------------------------|------------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 6284 | | | | 480,000 | | | 480,000- |
| BUDGET CODE: 7555 HOME- Weatherization Asst Program | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,000,000 | | | 2,000,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,000,000 | | | 2,000,000- |
| SUBTOTAL FOR BUDGET CODE 7555 | | | | 2,000,000 | | | 2,000,000- |
| TOTAL FOR DEP COM-DEVELOPMENT | | | | 2,480,000 | | | 2,480,000- |
| RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE | | | | | | | |
| BUDGET CODE: 7120 NSP - Real Estate Owned Strategy - REO | | | | | | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 10,782,879 | | | 10,782,879- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,782,879 | | | 10,782,879- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 6,889,326 | | | 6,889,326- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,889,326 | | | 6,889,326- |
| SUBTOTAL FOR BUDGET CODE 7120 | | | | 17,672,205 | | | 17,672,205- |
| BUDGET CODE: 7122 NSP - Real Estate Owned Prog- REO- STATE | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,901,213 | | | 1,901,213- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,901,213 | | | 1,901,213- |
| SUBTOTAL FOR BUDGET CODE 7122 | | | | 1,901,213 | | | 1,901,213- |
| BUDGET CODE: 7140 HOME FIRST DOWN-PAYMENT ASSIST. -HoDAG | | | | | | | |
| 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 7140 | | | | 4,000,000 | | | 4,000,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|-------------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| BUDGET CODE: 7210 MCKINNEY MOBILE CRISIS | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 798,105 | | | | 798,105- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 798,105 | | | | 798,105- | |
| | | SUBTOTAL FOR BUDGET CODE 7210 | | 798,105 | | | | 798,105- | |
| BUDGET CODE: 7545 Low Income Rental Program - HOME | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 10,152,592 | | | | 10,152,592- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,152,592 | | | | 10,152,592- | |
| | | SUBTOTAL FOR BUDGET CODE 7545 | | 10,152,592 | | | | 10,152,592- | |
| BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS | | | | | | | | | |
| 70 | FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 315,579,295 | | 272,173,486 | | 43,405,809- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 315,579,295 | | 272,173,486 | | 43,405,809- | |
| | | SUBTOTAL FOR BUDGET CODE 7651 | | 315,579,295 | | 272,173,486 | | 43,405,809- | |
| BUDGET CODE: 7711 LEAD HAZARD CONTROL 2007 | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 107 | | | | 107- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 107 | | | | 107- | |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 25,200 | | | | 25,200- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | 2,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 27,200 | | | | 27,200- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 150,546 | | | | 150,546- | |
| | | 608 MAINT & REP GENERAL | | 1,388,144 | | | | 1,388,144- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,538,690 | | | | 1,538,690- | |
| | | SUBTOTAL FOR BUDGET CODE 7711 | | 1,565,997 | | | | 1,565,997- | |
| BUDGET CODE: 7717 LEAD HAZARD REDUCTION DEMO GRANT 2007 | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 12,613 | | | | 12,613- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,613 | | | | 12,613- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 2,500 | | | | 2,500- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|---|------------------------|-----------|-----------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 2,000 | | | | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 4,500 | | | | 4,500- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 139,838 | | | | 139,838- |
| | | 608 MAINT & REP GENERAL | 1 | | 1,896,699 | | | 1- | 1,896,699- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 2,036,537 | | | 1- | 2,036,537- |
| | | SUBTOTAL FOR BUDGET CODE 7717 | | 1 | 2,053,650 | | | 1- | 2,053,650- |
| BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK. | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 553,298 | | | | 553,298 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 553,298 | | | | 553,298 |
| | | SUBTOTAL FOR BUDGET CODE 7865 | | | 553,298 | | | | 553,298 |
| BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 125,000 | | | | 125,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 125,000 | | | | 125,000 |
| | | SUBTOTAL FOR BUDGET CODE 7866 | | | 125,000 | | | | 125,000 |
| BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 344,396 | | | | 135,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 344,396 | | | | 209,396- |
| | | SUBTOTAL FOR BUDGET CODE 7868 | | | 344,396 | | | | 135,000 |
| | | | | | | | | | 209,396- |
| BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 91,832 | | | | 47,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 91,832 | | | | 47,000 |
| | | SUBTOTAL FOR BUDGET CODE 7869 | | | 91,832 | | | | 47,000 |
| | | | | | | | | | 44,832- |
| BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET. | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 311,808 | | | | 320,122 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 311,808 | | | | 320,122 |
| | | | | | | | | | 8,314 |
| | | | | | | | | | 8,314 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7879 | | | 311,808 | | 320,122 | 8,314 |
| BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 251,000 | | 251,000 | |
| SUBTOTAL FOR FXD MIS CHGS | | | 251,000 | | 251,000 | |
| SUBTOTAL FOR BUDGET CODE 7880 | | | 251,000 | | 251,000 | |
| BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 280,000 | | 280,000 | |
| SUBTOTAL FOR FXD MIS CHGS | | | 280,000 | | 280,000 | |
| SUBTOTAL FOR BUDGET CODE 7881 | | | 280,000 | | 280,000 | |
| BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 212,303 | | 113,000 | 99,303- |
| SUBTOTAL FOR FXD MIS CHGS | | | 212,303 | | 113,000 | 99,303- |
| SUBTOTAL FOR BUDGET CODE 7882 | | | 212,303 | | 113,000 | 99,303- |
| BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 628,478 | | 371,000 | 257,478- |
| SUBTOTAL FOR FXD MIS CHGS | | | 628,478 | | 371,000 | 257,478- |
| SUBTOTAL FOR BUDGET CODE 7884 | | | 628,478 | | 371,000 | 257,478- |
| BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 633,360 | | 633,360 | |
| SUBTOTAL FOR FXD MIS CHGS | | | 633,360 | | 633,360 | |
| SUBTOTAL FOR BUDGET CODE 7885 | | | 633,360 | | 633,360 | |
| BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 221,100 | | | 221,100- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|--------|---|------------------------|-------------|-----------------------|-------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 106 MOTOR VEHICLE FUEL | | 50,000 | | | | 50,000- |
| | | 117 POSTAGE | | 200,000 | | | | 200,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 471,100 | | | | 471,100- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 26,567 | | | | 26,567- |
| | | 314 OFFICE FURITURE | | 33,000 | | | | 33,000- |
| | | 315 OFFICE EQUIPMENT | | 3,300 | | | | 3,300- |
| | | 337 BOOKS-OTHER | | 18,000 | | | | 18,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 80,867 | | | | 80,867- |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 20,000 | | | | 20,000- |
| | | 403 OFFICE SERVICES | | 30,000 | | | | 30,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 20,433 | | | | 20,433- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | | 5,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,600 | | | | 3,600- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 865,000 | | 865,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 79,033 | | 865,000 | | 785,967 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 138,644 | | | | 138,644- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 23,000 | | | 1- | 23,000- |
| | | 619 SECURITY SERVICES | 1 | 146,500 | | | 1- | 146,500- |
| | | 622 TEMPORARY SERVICES | | 263,000 | | | | 263,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 66,136 | | | | 66,136- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 637,280 | | | 2- | 637,280- |
| | | SUBTOTAL FOR BUDGET CODE 7924 | 2 | 1,268,280 | | 865,000 | 2- | 403,280- |
| | | TOTAL FOR HOUSING, PRODUCTION & FINANCE | 3 | 358,422,812 | | 275,867,266 | 3- | 82,555,546- |
| RESPONSIBILITY CENTER: 0222 PLANNING | | | | | | | | |
| BUDGET CODE: 2130 3RD PARTY TRANSFER | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,299,040 | 1 | 1,619,040 | | 680,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,299,040 | 1 | 1,619,040 | | 680,000- |
| | | SUBTOTAL FOR BUDGET CODE 2130 | 1 | 2,299,040 | 1 | 1,619,040 | | 680,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|--|----------|------------------------|----------|-----------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 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 | | 14,862 | | 6,311 | | | 8,551- |
| | | 199 DATA PROCESSING SUPPLIES | | 350 | | | | | 350- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 17,231 | | 8,330 | | | 8,901- |
| 30 | PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | 538 | | 538 | | | |
| | | 337 BOOKS-OTHER | | 4,000 | | 3,000 | | | 1,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 4,538 | | 3,538 | | | 1,000- |
| 40 | OTHR SER&CHR | 001 40B TELEPHONE & OTHER COMMUNICATNS | | | | | | | |
| | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 65,898 | | 65,898 | | | |
| | | 403 OFFICE SERVICES | | 7,000 | | 7,000 | | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 100 | | 3,286 | | | 3,186 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,763 | | 5,478 | | | 1,715 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 76,761 | | 81,662 | | | 4,901 |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | 1 | 47,402 | 1 | 87,788 | | | 40,386 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,617 | 1 | 2,617 | | | |
| | | 686 PROF SERV OTHER | 1 | 5,000 | | | 1- | | 5,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 55,019 | 2 | 90,405 | 1- | 35,386 |
| | SUBTOTAL FOR BUDGET CODE 2137 | | | 3 | 153,549 | 2 | 183,935 | 1- | 30,386 |
| BUDGET CODE: 2634 Environmental Services | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 120,000 | | | | | 120,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 120,000 | | | | 120,000- |
| | SUBTOTAL FOR BUDGET CODE 2634 | | | | 120,000 | | | | 120,000- |
| BUDGET CODE: 2635 White Island Remediation | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 87,500 | | | | | 87,500- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 87,500 | | | | 87,500- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 292,500 | | | | | 292,500- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 292,500 | | | | 292,500- |
| | SUBTOTAL FOR BUDGET CODE 2635 | | | | 380,000 | | | | 380,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 6314 STATEN ISLAND-NPCP | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 27 | 320,000 | | | 27- | 320,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 27 | 320,000 | | | 27- | 320,000- |
| | | SUBTOTAL FOR BUDGET CODE 6314 | 27 | 320,000 | | | 27- | 320,000- |
| BUDGET CODE: 6315 BRONX NPCP | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 470 | | 116,000 | | 115,530 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 470 | | 116,000 | | 115,530 |
| | | SUBTOTAL FOR BUDGET CODE 6315 | | 470 | | 116,000 | | 115,530 |
| BUDGET CODE: 6317 MANHATTAN NPCP | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 8 | 440,000 | | | 8- | 440,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 440,000 | | | 8- | 440,000- |
| | | SUBTOTAL FOR BUDGET CODE 6317 | 8 | 440,000 | | | 8- | 440,000- |
| BUDGET CODE: 6318 QUEENS NPCP | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 12 | 200,000 | | | 12- | 200,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 200,000 | | | 12- | 200,000- |
| | | SUBTOTAL FOR BUDGET CODE 6318 | 12 | 200,000 | | | 12- | 200,000- |
| BUDGET CODE: 6319 STATEN ISLAND-NPCP | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 6 | 120,000 | | | 6- | 120,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 120,000 | | | 6- | 120,000- |
| | | SUBTOTAL FOR BUDGET CODE 6319 | 6 | 120,000 | | | 6- | 120,000- |
| BUDGET CODE: 6320 BRONX NPCP | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 6 | 267,470 | 6 | 267,470 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 267,470 | 6 | 267,470 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6320 | | | | | 6 | 267,470 | 6 | 267,470 |
| BUDGET CODE: 6321 BROOKLYN NPCP | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 27 | 322,000 | 27 | 322,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 27 | 322,000 | 27 | 322,000 |
| SUBTOTAL FOR BUDGET CODE 6321 | | | | | 27 | 322,000 | 27 | 322,000 |
| BUDGET CODE: 6322 MANHATTAN NPCP | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 8 | 220,000 | 8 | 220,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 8 | 220,000 | 8 | 220,000 |
| SUBTOTAL FOR BUDGET CODE 6322 | | | | | 8 | 220,000 | 8 | 220,000 |
| BUDGET CODE: 6325 QUEENS NPCP | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 12 | 155,000 | 12 | 155,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 12 | 155,000 | 12 | 155,000 |
| SUBTOTAL FOR BUDGET CODE 6325 | | | | | 12 | 155,000 | 12 | 155,000 |
| BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1 | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 5,662,739 | | 7,412,241 | | 1,749,502 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 5,662,739 | | 7,412,241 | | 1,749,502 |
| SUBTOTAL FOR BUDGET CODE 7850 | | | | 5,662,739 | | 7,412,241 | | 1,749,502 |
| BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2 | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 4,529,775 | | 3,976,000 | | 553,775- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 4,529,775 | | 3,976,000 | | 553,775- |
| SUBTOTAL FOR BUDGET CODE 7852 | | | | 4,529,775 | | 3,976,000 | | 553,775- |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|----------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 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 | | 678,830 | | 450,000 | 228,830- |
| SUBTOTAL FOR FXD MIS CHGS | | | 678,830 | | 450,000 | 228,830- |
| SUBTOTAL FOR BUDGET CODE 7859 | | | 678,830 | | 450,000 | 228,830- |
| BUDGET CODE: 7860 SECTION 8 MOD SRO #10 | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 758,124 | | 592,000 | 166,124- |
| SUBTOTAL FOR FXD MIS CHGS | | | 758,124 | | 592,000 | 166,124- |
| SUBTOTAL FOR BUDGET CODE 7860 | | | 758,124 | | 592,000 | 166,124- |
| BUDGET CODE: 7861 SHELTER PLUS CARE | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 960,129 | | 505,000 | 455,129- |
| SUBTOTAL FOR FXD MIS CHGS | | | 960,129 | | 505,000 | 455,129- |
| SUBTOTAL FOR BUDGET CODE 7861 | | | 960,129 | | 505,000 | 455,129- |
| BUDGET CODE: 7862 SECTION 8 MOD SRO #12 | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 530,000 | | | 530,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | 530,000 | | | 530,000- |
| SUBTOTAL FOR BUDGET CODE 7862 | | | 530,000 | | | 530,000- |
| BUDGET CODE: 7863 SECTION MODERATE #13 | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 176,105 | | 100,000 | 76,105- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-----------------|---|------------------------|---------|-----------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 176,105 | | | 100,000 | | 76,105- |
| SUBTOTAL FOR BUDGET CODE 7863 | | | | | 176,105 | | | 100,000 | | 76,105- |
| BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN | | | | | | | | | | |
| 70 FXD MIS CHGS | | | | | 271,000 | | | 271,000 | | |
| 758 FED SEC 8 RENT SUBSIDY | | | | | 271,000 | | | 271,000 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 271,000 | | | 271,000 | | |
| SUBTOTAL FOR BUDGET CODE 7870 | | | | | 271,000 | | | 271,000 | | |
| BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E | | | | | | | | | | |
| 70 FXD MIS CHGS | | | | | 521,088 | | | 460,078 | | 61,010- |
| 758 FED SEC 8 RENT SUBSIDY | | | | | 521,088 | | | 460,078 | | 61,010- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 521,088 | | | 460,078 | | 61,010- |
| SUBTOTAL FOR BUDGET CODE 7871 | | | | | 521,088 | | | 460,078 | | 61,010- |
| BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX | | | | | | | | | | |
| 70 FXD MIS CHGS | | | | | 351,515 | | | 423,636 | | 72,121 |
| 758 FED SEC 8 RENT SUBSIDY | | | | | 351,515 | | | 423,636 | | 72,121 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 351,515 | | | 423,636 | | 72,121 |
| SUBTOTAL FOR BUDGET CODE 7872 | | | | | 351,515 | | | 423,636 | | 72,121 |
| BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD | | | | | | | | | | |
| 70 FXD MIS CHGS | | | | | 299,385 | | | 311,040 | | 11,655 |
| 758 FED SEC 8 RENT SUBSIDY | | | | | 299,385 | | | 311,040 | | 11,655 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 299,385 | | | 311,040 | | 11,655 |
| SUBTOTAL FOR BUDGET CODE 7873 | | | | | 299,385 | | | 311,040 | | 11,655 |
| BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN | | | | | | | | | | |
| 70 FXD MIS CHGS | | | | | 241,791 | | | 163,000 | | 78,791- |
| 758 FED SEC 8 RENT SUBSIDY | | | | | 241,791 | | | 163,000 | | 78,791- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 241,791 | | | 163,000 | | 78,791- |
| SUBTOTAL FOR BUDGET CODE 7874 | | | | | 241,791 | | | 163,000 | | 78,791- |
| BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN | | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|----------|------------------------|----------|-----------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 130,000 | | 130,000 | | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 130,000 | | 130,000 | | |
| SUBTOTAL FOR BUDGET CODE 7875 | | | | | 130,000 | | 130,000 | | |
| BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 546,221 | | 429,082 | | 117,139- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 546,221 | | 429,082 | | 117,139- |
| SUBTOTAL FOR BUDGET CODE 7876 | | | | | 546,221 | | 429,082 | | 117,139- |
| BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 178,609 | | 178,609 | | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 178,609 | | 178,609 | | |
| SUBTOTAL FOR BUDGET CODE 7877 | | | | | 178,609 | | 178,609 | | |
| BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street. | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 247,234 | | 248,878 | | 1,644 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 247,234 | | 248,878 | | 1,644 |
| SUBTOTAL FOR BUDGET CODE 7878 | | | | | 247,234 | | 248,878 | | 1,644 |
| 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 | 500,000 | | | 2- | 500,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 500,000 | | 2- | 500,000- | |
| SUBTOTAL FOR BUDGET CODE 8033 | | | | 2 | 500,000 | | 2- | 500,000- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 8036 CNYCN Mayoral | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,000,000 | | | 3,000,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,000,000 | | | 3,000,000- | |
| | | SUBTOTAL FOR BUDGET CODE 8036 | | 3,000,000 | | | 3,000,000- | |
| BUDGET CODE: 8043 Housing Preservation Initiative | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 25 | 1,222,061 | | 25- | 1,222,061- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 25 | 1,222,061 | | 25- | 1,222,061- | |
| | | SUBTOTAL FOR BUDGET CODE 8043 | 25 | 1,222,061 | | 25- | 1,222,061- | |
| BUDGET CODE: 8045 STAPLETON | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 6 | 360,000 | | 6- | 360,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 360,000 | | 6- | 360,000- | |
| | | SUBTOTAL FOR BUDGET CODE 8045 | 6 | 360,000 | | 6- | 360,000- | |
| BUDGET CODE: 8135 Community Consultants / Council Add-ons | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,572,175 | | | 1,572,175- | |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 760,000 | | | 760,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,332,175 | | | 2,332,175- | |
| | | SUBTOTAL FOR BUDGET CODE 8135 | | 2,332,175 | | | 2,332,175- | |
| | | TOTAL FOR PLANNING | 90 | 28,587,840 | 56 | 19,592,009 | 34- | 8,995,831- |
| RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS | | | | | | | | |
| BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 474,618 | | 450,000 | 24,618- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 474,618 | | 450,000 | 24,618- | |
| | | SUBTOTAL FOR BUDGET CODE 6562 | | 474,618 | | 450,000 | 24,618- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--------------------------------------|------------------------|-----------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 450,000 | | 225,000 | 225,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 450,000 | | 225,000 | 225,000- |
| | | SUBTOTAL FOR BUDGET CODE 6566 | | 450,000 | | 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 | |
| | | TOTAL FOR HOUSING AUTHORITY PROJECTS | | 1,067,545 | | 817,927 | 249,618- |
| 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- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 30,798 | | | 30,798- |
| | | 622 TEMPORARY SERVICES | | 62,754 | | | 62,754- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 93,552 | | | 93,552- |
| | | SUBTOTAL FOR BUDGET CODE 4549 | | 106,759 | | | 106,759- |
| | | TOTAL FOR PROPERTY MANAGEMENT | | 106,759 | | | 106,759- |
| RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS | | | | | | | |
| BUDGET CODE: 7121 NSP - Owner Aband Multi Family Strategy | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,700,278 | | | 3,700,278- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,700,278 | | | 3,700,278- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,364,157 | | | 2,364,157- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,364,157 | | | 2,364,157- |
| | | SUBTOTAL FOR BUDGET CODE 7121 | | 6,064,435 | | | 6,064,435- |
| | | TOTAL FOR ALTERNATIVE MGMT PROGRAMS | | 6,064,435 | | | 6,064,435- |
| TOTAL FOR OFFICE OF DEVELOPMENT OTPS | | | 93 | 478,305,997 | 56 | 314,437,638 | 37- 163,868,359- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OFFICE OF DEVELOPMENT OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 87,917 | 478,305,997 | 67,917 | 314,437,638 | 163,868,359- |
| FINANCIAL PLAN SAVINGS | | 22,500 | | | 22,500- |
| APPROPRIATION | | 478,328,497 | | 314,437,638 | 163,890,859- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|---------------------|
| CITY | | 10,389,325 | | 1,802,975 | 8,586,350- |
| OTHER CATEGORICAL | | 26,069,508 | | | 26,069,508- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 2,485,088 | | 1,755,470 | 729,618- |
| FEDERAL - OTHER | | 439,384,576 | | 310,879,193 | 128,505,383- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 478,328,497 | | 314,437,638 | 163,890,859- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|---|------------------------|---------|-----------------------|---------|----------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES | | | | | | | | | |
| BUDGET CODE: 4308 HMS ADMIN OTPS | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,283 | | | | 2,283- |
| | | | 117 POSTAGE | | 5,300 | | | | 5,300- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 7,583 | | | | 7,583- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 337 BOOKS-OTHER | | 364 | | | | 364- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 364 | | | | 364- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | | 403 OFFICE SERVICES | | 38,820 | | | | 38,820- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,616 | | | | 3,616- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,309 | | | | 1,309- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 43,745 | | | | 43,745- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | 2,000 | | | | 2,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,065 | | | | 3,065- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 825 | | | | 825- |
| | | | 682 PROF SERV LEGAL SERVICES | | 9,516 | | 8,236 | | 1,280- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 15,406 | | 8,236 | | 7,170- |
| | | | SUBTOTAL FOR BUDGET CODE 4308 | | 67,098 | | 8,236 | | 58,862- |
| 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 | | 81,984 | | 103,237 | | 21,253 |
| | | | 106 MOTOR VEHICLE FUEL | | 47,000 | | 47,000 | | |
| | | | 117 POSTAGE | | 24,813 | | 39,113 | | 14,300 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 304,249 | | 339,802 | | 35,553 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | 9,650 | | 9,650 | | |
| | | | 314 OFFICE FURITURE | | 7,150 | | 7,150 | | |
| | | | 315 OFFICE EQUIPMENT | | 3,060 | | 7,322 | | 4,262 |
| | | | 337 BOOKS-OTHER | | 9,000 | | 9,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 28,860 | | 33,122 | | 4,262 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | | 001 40B TELEPHONE & OTHER COMMUNICATNS | | | | | | |
| | | | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 238,336 | | 238,336 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 19,308 | | 39,308 | | 20,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 12,091 | | 12,091 | |
| | | | 403 OFFICE SERVICES | | 34,787 | | 56,787 | 22,000 |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,439 | | 1,439 | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 115,118 | | 115,118 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 465 | | 1,774 | 1,309 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 421,544 | | 464,853 | 43,309 |
| 60 CNTRCTL SVCS | | | 608 MAINT & REP GENERAL | 5 | 2,033 | 5 | 2,033 | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 649 | 1 | 649 | |
| | | | 619 SECURITY SERVICES | 2 | 626,000 | 2 | 626,000 | |
| | | | 622 TEMPORARY SERVICES | | 7,292 | | 7,292 | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,256 | | 2,256 | |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 1 | 1 | 1 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 638,231 | 9 | 638,231 | |
| | | | SUBTOTAL FOR BUDGET CODE 4309 | 9 | 1,392,884 | 9 | 1,476,008 | 83,124 |
| BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,670 | | 9,620 | 950 |
| | | | 106 MOTOR VEHICLE FUEL | | 22,320 | | 22,320 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,310 | | 2,310 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 33,300 | | 34,250 | 950 |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 5,193 | | 14,412 | 9,219 |
| | | | 314 OFFICE FURITURE | | 2,100 | | | 2,100- |
| | | | 315 OFFICE EQUIPMENT | | 6,136 | | 6,136 | |
| | | | 337 BOOKS-OTHER | | 13,482 | | 5,832 | 7,650- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 26,911 | | 26,380 | 531- |
| 40 OTHR SER&CHR | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,400 | | 1,400 | |
| | | | 403 OFFICE SERVICES | | 7,150 | | 6,200 | 950- |
| | | | 417 ADVERTISING | | 2,750 | | 2,750 | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,419 | | 16,519 | 12,100 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 15,719 | | 26,869 | 11,150 |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 1,569 | | | 1,569- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,500 | | 2,500 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 4,069 | | 2,500 | 1,569- |
| | | | SUBTOTAL FOR BUDGET CODE 4310 | | 79,999 | | 89,999 | 10,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6308 DPM AREA OFFICES | | | | | | | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 40,459 | | | 40,459- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,459 | | | 40,459- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 13,541 | | | 13,541- |
| | | 608 MAINT & REP GENERAL | 1 | 81,005 | | 1- | 81,005- |
| | | 619 SECURITY SERVICES | 1 | 179,000 | | 1- | 179,000- |
| | | 624 CLEANING SERVICES | 2 | 605,150 | | 2- | 605,150- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 878,696 | | 4- | 878,696- |
| | | SUBTOTAL FOR BUDGET CODE 6308 | 4 | 919,155 | | 4- | 919,155- |
| BUDGET CODE: 6309 DPM AREA OFFICES | | | | | | | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 402,890 | | 402,890 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 24,000 | 24,000 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,846,077 | | 2,846,077 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,248,967 | | 3,272,967 | 24,000 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | | 17,110 | 17,110 |
| | | 619 SECURITY SERVICES | | | | 179,000 | 179,000 |
| | | 624 CLEANING SERVICES | | | 1 | 463,765 | 1 463,765 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 659,875 | 1 659,875 |
| | | SUBTOTAL FOR BUDGET CODE 6309 | | 3,248,967 | 1 | 3,932,842 | 1 683,875 |
| | | TOTAL FOR DEP COM-HOUSING MGMT & SALES | 13 | 5,708,103 | 10 | 5,507,085 | 3- 201,018- |
| RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT | | | | | | | |
| BUDGET CODE: 4000 Hudson Yards Property Services - TL | | | | | | | |
| 10 SUPPLYS&MATL | | 109 FUEL OIL | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,000 | | | 20,000- |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 32,000 | | | 32,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 468,134 | | 212,829 | 255,305- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 500,134 | | 212,829 | | 287,305- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 608 MAINT & REP GENERAL | | 110,000 | | | | 110,000- |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 10,000 | | | | 10,000- |
| | | 629 IN REM MAINTENANCE COSTS | | 40,000 | | | | 40,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 160,000 | | | | 160,000- |
| SUBTOTAL FOR BUDGET CODE 4000 | | | | 680,134 | | 212,829 | | 467,305- |
| BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 176,165 | | | | 176,165- |
| | | 109 FUEL OIL | | 157,000 | | | | 157,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 333,165 | | | | 333,165- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 423 HEAT LIGHT & POWER | | 10,000 | | | | 10,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,000 | | | | 10,000- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 608 MAINT & REP GENERAL | | 403,000 | | | | 403,000- |
| | | 629 IN REM MAINTENANCE COSTS | | 115,000 | | | | 115,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 518,000 | | | | 518,000- |
| SUBTOTAL FOR BUDGET CODE 4014 | | | | 861,165 | | | | 861,165- |
| BUDGET CODE: 4015 Willets Point UR | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | 604,651 | | 604,651 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 604,651 | | 604,651 |
| SUBTOTAL FOR BUDGET CODE 4015 | | | | | | 604,651 | | 604,651 |
| BUDGET CODE: 4016 Hunters Point South UR | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,000 | | | | 20,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 20,000 | | | | 20,000- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 608 MAINT & REP GENERAL | | 51,768 | | | | 51,768- |
| | | 629 IN REM MAINTENANCE COSTS | | 20,000 | | | | 20,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 71,768 | | | | 71,768- |
| SUBTOTAL FOR BUDGET CODE 4016 | | | | 91,768 | | | | 91,768- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|---------|-----------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4017 East 125th Street | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 100,000 | | | 100,000- |
| | 629 IN REM MAINTENANCE COSTS | | 36,914 | | | 36,914- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 136,914 | | | 136,914- |
| | SUBTOTAL FOR BUDGET CODE 4017 | | 136,914 | | | 136,914- |
| BUDGET CODE: 6002 WAREHOUSE SUPPLIES | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 53,063 | | | 53,063- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 53,063 | | | 53,063- |
| | SUBTOTAL FOR BUDGET CODE 6002 | | 53,063 | | | 53,063- |
| 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 | 608 MAINT & REP GENERAL | | | 500,000 | | 500,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 500,000 | | 500,000 |
| | SUBTOTAL FOR BUDGET CODE 6005 | | | 500,000 | | 500,000 |
| BUDGET CODE: 6007 DELEADING-DPM | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 163,184 | | | 163,184- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 163,184 | | | 163,184- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 12,895 | | | 12,895- |
| | 315 OFFICE EQUIPMENT | | 2,545 | | | 2,545- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 15,440 | | | 15,440- |
| 40 OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,500 | | | 1,500- |
| | 412 RENTALS OF MISC.EQUIP | | 2,870 | | | 2,870- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|---|---|------------------------|---------|-----------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR OTHER SER&CHR | | | 9,370 | | | | | 9,370- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 2 | 5,000 | | | | 2- | 5,000- |
| | | 608 MAINT & REP GENERAL | | | 256,680 | | | | | 256,680- |
| | | 622 TEMPORARY SERVICES | | 1 | 12,205 | | | | 1- | 12,205- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2 | 51,336 | | | | 2- | 51,336- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5 | 325,221 | | | | 5- | 325,221- |
| | | SUBTOTAL FOR BUDGET CODE 6007 | | 5 | 513,215 | | | | 5- | 513,215- |
| BUDGET CODE: 6009 IN REM HANDY PERSON | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 629 IN REM MAINTENANCE COSTS | | | 696,306 | | | 273,091 | | 423,215- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 696,306 | | | 273,091 | | 423,215- |
| | | SUBTOTAL FOR BUDGET CODE 6009 | | | 696,306 | | | 273,091 | | 423,215- |
| BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 629 IN REM MAINTENANCE COSTS | | 3 | 275,000 | 3 | | 177,653 | | 97,347- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3 | 275,000 | 3 | | 177,653 | | 97,347- |
| | | SUBTOTAL FOR BUDGET CODE 6010 | | 3 | 275,000 | 3 | | 177,653 | | 97,347- |
| BUDGET CODE: 6011 IN ROM OMOS | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 608 MAINT & REP GENERAL | | | 441,243 | | | | | 441,243- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 441,243 | | | | | 441,243- |
| | | SUBTOTAL FOR BUDGET CODE 6011 | | | 441,243 | | | | | 441,243- |
| BUDGET CODE: 6016 856-001 SUPPLIES-IC | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | | 125,000 | | | 125,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 125,000 | | | 125,000 | | |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | 157,000 | | | 157,000 | | |
| | | SUBTOTAL FOR OTHER SER&CHR | | | 157,000 | | | 157,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 6016 | | | 282,000 | | | 282,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|--------|-----------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6077 Deleading | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 143,184 | 143,184 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 143,184 | 143,184 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 12,895 | 12,895 |
| | 315 OFFICE EQUIPMENT | | | | 2,545 | 2,545 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 15,440 | 15,440 |
| 40 OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 1,500 | 1,500 |
| | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 5,000 | 5,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 6,500 | 6,500 |
| 60 CNTRCTL SVCS | 622 TEMPORARY SERVICES | | | 1 | 12,205 | 1 12,205 |
| | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 51,336 | 1 51,336 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 63,541 | 2 63,541 |
| SUBTOTAL FOR BUDGET CODE 6077 | | | | 2 | 228,665 | 2 228,665 |
| BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 47,000 | 47,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 47,000 | 47,000 |
| 60 CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | | | 71,000 | 71,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 71,000 | 71,000 |
| SUBTOTAL FOR BUDGET CODE 6081 | | | | | 118,000 | 118,000 |
| BUDGET CODE: 6102 WAREHOUSE SUPPLIES | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 23,621 | 23,621 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 23,621 | 23,621 |
| SUBTOTAL FOR BUDGET CODE 6102 | | | | | 23,621 | 23,621 |
| BUDGET CODE: 6112 Vacant Land - CD Eligible Area | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 5,000 | | | 5,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000 | | 5,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6112 | | | 5,000 | | | 5,000- |
| BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 4,145 | | | 4,145- |
| | 101 PRINTING SUPPLIES | | 2,000 | | | 2,000- |
| | 106 MOTOR VEHICLE FUEL | | 136 | | | 136- |
| | 117 POSTAGE | | 3,022 | | | 3,022- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 9,303 | | | 9,303- |
| 30 PROPTY&EQUIP | 337 BOOKS-OTHER | | 1,000 | | | 1,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 1,000 | | | 1,000- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,925 | | | 1,925- |
| | 402 TELEPHONE & OTHER COMMUNICATNS | | 7,209 | | | 7,209- |
| | 412 RENTALS OF MISC.EQUIP | | 368 | | | 368- |
| | 417 ADVERTISING | | 1,025 | | | 1,025- |
| SUBTOTAL FOR OTHR SER&CHR | | | 10,527 | | | 10,527- |
| 60 CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 86,624 | | | 86,624- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 86,624 | | | 86,624- |
| SUBTOTAL FOR BUDGET CODE 6181 | | | 107,454 | | | 107,454- |
| BUDGET CODE: 6801 IN REM BOILER REPAIRS | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | | | 109,039 | 109,039 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 109,039 | 109,039 |
| SUBTOTAL FOR BUDGET CODE 6801 | | | | | 109,039 | 109,039 |
| BUDGET CODE: 6802 BOILER REPAIRS | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | 10 | 133,500 | | | 133,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | 10 | 133,500 | | | 133,500- |
| SUBTOTAL FOR BUDGET CODE 6802 | | 10 | 133,500 | | | 133,500- |
| BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 629 IN REM MAINTENANCE COSTS | 2 | 16,000 | | | 2- | 16,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 16,000 | | | 2- | 16,000- | |
| | | SUBTOTAL FOR BUDGET CODE 6814 | 2 | 16,000 | | | 2- | 16,000- | |
| BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD | | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 2 | 75,000 | | | 2- | 75,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 75,000 | | | 2- | 75,000- | |
| | | SUBTOTAL FOR BUDGET CODE 6904 | 2 | 75,000 | | | 2- | 75,000- | |
| BUDGET CODE: 6955 IN REM ENERGY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 109 FUEL OIL | | 525,000 | | 274,526 | | 250,474- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 525,000 | | 274,526 | | 250,474- | |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 400,000 | | 170,677 | | 229,323- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 400,000 | | 170,677 | | 229,323- | |
| | | SUBTOTAL FOR BUDGET CODE 6955 | | 925,000 | | 445,203 | | 479,797- | |
| BUDGET CODE: 8011 VACANT BUILDINGS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 101,743 | | 81,545 | | 20,198- | |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 25,491 | | 21,584 | | 3,907- | |
| | | 629 IN REM MAINTENANCE COSTS | | 89,233 | | 24,590 | | 64,643- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 216,467 | | 127,719 | | 88,748- | |
| | | SUBTOTAL FOR BUDGET CODE 8011 | | 216,467 | | 127,719 | | 88,748- | |
| BUDGET CODE: 8012 VACANT LOTS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 405,471 | | | | 405,471- | |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 469,000 | | 241,780 | | 227,220- | |
| | | 629 IN REM MAINTENANCE COSTS | | 165,451 | | 25,410 | | 140,041- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,039,922 | | 267,190 | | 772,732- | |
| | | SUBTOTAL FOR BUDGET CODE 8012 | | 1,039,922 | | 267,190 | | 772,732- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|-----------------|--------------------------------|--------|-----------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 8013 VACANT BUILD H/P | | | | | | | | |
| 60 | CNTRCTL SVCS | 629 | IN REM MAINTENANCE COSTS | | 78,125 | | 60,110 | 18,015- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 78,125 | | 60,110 | 18,015- |
| | SUBTOTAL FOR BUDGET CODE 8013 | | | | 78,125 | | 60,110 | 18,015- |
| BUDGET CODE: 8014 Urban Renewal/Commercial | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 379,355 | 379,355 |
| | | 109 | FUEL OIL | | 289,327 | | | 289,327- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 289,327 | | 379,355 | 90,028 |
| 40 | OTHR SER&CHR | 423 | HEAT LIGHT & POWER | | 28,000 | | 29,775 | 1,775 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 28,000 | | 29,775 | 1,775 |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 293,075 | | 373,256 | 80,181 |
| | | 616 | COMMUNITY CONSULTANT CONTRACTS | | 21,218 | | 21,855 | 637 |
| | | 629 | IN REM MAINTENANCE COSTS | | 84,872 | | 87,418 | 2,546 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 399,165 | | 482,529 | 83,364 |
| | SUBTOTAL FOR BUDGET CODE 8014 | | | | 716,492 | | 891,659 | 175,167 |
| BUDGET CODE: 8015 Urban Renewal/Commercial_HP | | | | | | | | |
| 60 | CNTRCTL SVCS | 629 | IN REM MAINTENANCE COSTS | | 275,225 | | 273,182 | 2,043- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 275,225 | | 273,182 | 2,043- |
| | SUBTOTAL FOR BUDGET CODE 8015 | | | | 275,225 | | 273,182 | 2,043- |
| BUDGET CODE: 8016 IN REM OMOS- OTH | | | | | | | | |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 332,387 | | | 332,387- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 332,387 | | | 332,387- |
| | SUBTOTAL FOR BUDGET CODE 8016 | | | | 332,387 | | | 332,387- |
| TOTAL FOR PROPERTY MANAGEMENT | | | | 22 | 7,951,479 | 5 | 4,594,612 | 3,356,867- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|-----------------|--------------------------------|--------|-----------------------|--------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS | | | | | | | | |
| BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM | | | | | | | | |
| 60 | CNTRCTL SVCS | 682 | PROF SERV LEGAL SERVICES | 3 | 371,000 | | 3- | 371,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 371,000 | | 3- | 371,000- |
| | SUBTOTAL FOR BUDGET CODE 6017 | | | 3 | 371,000 | | 3- | 371,000- |
| BUDGET CODE: 6019 INTERIM LEASE PROGRAM | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 340,000 | | | 340,000- |
| | | 109 | FUEL OIL | | 5,861,557 | | | 5,861,557- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 6,201,557 | | | 6,201,557- |
| 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 | 2 | 7,407,703 | | 2- | 7,407,703- |
| | | 608 | MAINT & REP GENERAL | 28 | 1,190,000 | | 28- | 1,190,000- |
| | | 616 | COMMUNITY CONSULTANT CONTRACTS | 2 | 1,600,000 | | 2- | 1,600,000- |
| | | 629 | IN REM MAINTENANCE COSTS | | 250,000 | | | 250,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 32 | 10,447,703 | | 32- | 10,447,703- |
| | SUBTOTAL FOR BUDGET CODE 6019 | | | 32 | 17,507,865 | | 32- | 17,507,865- |
| BUDGET CODE: 6027 COMMUNITY MGT PRGM | | | | | | | | |
| 60 | CNTRCTL SVCS | 682 | PROF SERV LEGAL SERVICES | | | 1 | | 371,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | | 371,000 |
| | SUBTOTAL FOR BUDGET CODE 6027 | | | | | 1 | | 371,000 |
| BUDGET CODE: 6029 TENANT INTERIM LEASE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 340,000 | | | 340,000 |
| | | 109 | FUEL OIL | | 5,861,557 | | | 5,861,557 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 6,201,557 | | | 6,201,557 |
| 40 | OTHR SER&CHR | 423 | HEAT LIGHT & POWER | | 858,605 | | | 858,605 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 858,605 | | | 858,605 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-------------------------------------|----------|------------------------|----------|-----------------------|---------|--|------------|
| | | | | | | ----- | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | AMOUNT |
| | | | | | | ----- | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | 5,562,000 | 1 | | 5,562,000 |
| | | 608 MAINT & REP GENERAL | | | | 1,190,000 | | | 1,190,000 |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 1 | 1,600,000 | 1 | | 1,600,000 |
| | | 629 IN REM MAINTENANCE COSTS | | | | 250,000 | | | 250,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 8,602,000 | 2 | | 8,602,000 |
| | | SUBTOTAL FOR BUDGET CODE 6029 | | | 2 | 15,662,162 | 2 | | 15,662,162 |
| BUDGET CODE: 6030 TIL LEAD | | | | | | | | | |
| 10 | SUPPLYS&MATL | 106 MOTOR VEHICLE FUEL | | 4,592 | | | | | 4,592- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,592 | | | | | 4,592- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 8,680 | | | | | 8,680- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,680 | | | | | 8,680- |
| | | SUBTOTAL FOR BUDGET CODE 6030 | | 13,272 | | | | | 13,272- |
| BUDGET CODE: 6130 TIL LEAD | | | | | | | | | |
| 10 | SUPPLYS&MATL | 106 MOTOR VEHICLE FUEL | | | | 8,592 | | | 8,592 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 8,592 | | | 8,592 |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | | | 4,680 | | | 4,680 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 4,680 | | | 4,680 |
| | | SUBTOTAL FOR BUDGET CODE 6130 | | | | 13,272 | | | 13,272 |
| | | TOTAL FOR ALTERNATIVE MGMT PROGRAMS | 35 | 17,892,137 | 3 | 16,046,434 | 32- | | 1,845,703- |
| RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS | | | | | | | | | |
| BUDGET CODE: 4003 Hudson Yards - Relocation | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 4,050,000 | | | 1- | | 4,050,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 4,050,000 | | | 1- | | 4,050,000- |
| | | SUBTOTAL FOR BUDGET CODE 4003 | 1 | 4,050,000 | | | 1- | | 4,050,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 4010 Hudson Yards - Demolition | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 22,915,459 | | | 22,915,459- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 22,915,459 | | | 22,915,459- |
| SUBTOTAL FOR BUDGET CODE 4010 | | | | 22,915,459 | | | 22,915,459- |
| BUDGET CODE: 4011 Hudson Yards - Acquisition | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,800,000 | | | 3,800,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,800,000 | | | 3,800,000- |
| SUBTOTAL FOR BUDGET CODE 4011 | | | | 3,800,000 | | | 3,800,000- |
| BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 101,001 | | 100,000 | 1,001- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 101,001 | | 100,000 | 1,001- |
| SUBTOTAL FOR BUDGET CODE 6006 | | | | 101,001 | | 100,000 | 1,001- |
| BUDGET CODE: 6008 DELEADING-OPM | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 25,000 | | | 25,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 25,000 | | | 25,000- |
| SUBTOTAL FOR BUDGET CODE 6008 | | | | 25,000 | | | 25,000- |
| BUDGET CODE: 6078 IN REM LEAD - Testing | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 306,680 | 306,680 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 306,680 | 306,680 |
| SUBTOTAL FOR BUDGET CODE 6078 | | | | | | 306,680 | 306,680 |
| TOTAL FOR MAINTENANCE&FINANCEIAL OPS | | | 1 | 30,891,460 | | 406,680 | 1- 30,484,780- |
| TOTAL FOR HOUSING MANAGEMENT AND SALES | | | 71 | 62,443,179 | 18 | 26,554,811 | 53- 35,888,368- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| HOUSING MANAGEMENT AND SALES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,073,678 | 62,443,179 | 1,073,678 | 26,554,811 | 35,888,368- |
| FINANCIAL PLAN SAVINGS | | 35,000 | | 762,813 | 727,813 |
| APPROPRIATION | | 62,478,179 | | 27,317,624 | 35,160,555- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|--------------------|
| CITY | | 6,003,580 | | 4,169,745 | 1,833,835- |
| OTHER CATEGORICAL | | 30,765,459 | | 604,651 | 30,160,808- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 25,709,140 | | 22,543,228 | 3,165,912- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 62,478,179 | | 27,317,624 | 35,160,555- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---|------------------------|-----------|-----------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S001 ERP REPAIRS | | | | | | | | |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | 1 | 7,450,974 | | | 1- | 7,450,974- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 7,450,974 | | | 1- | 7,450,974- |
| | | SUBTOTAL FOR BUDGET CODE S001 | 1 | 7,450,974 | | | 1- | 7,450,974- |
| BUDGET CODE: S002 ERP FUEL & UTILITIES | | | | | | | | |
| 10 | | SUPPLYS&MATL 109 FUEL OIL | | 2,525,000 | | | | 2,525,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,525,000 | | | | 2,525,000- |
| 40 | | OTHR SER&CHR 423 HEAT LIGHT & POWER | | 4,718,000 | | | | 4,718,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,718,000 | | | | 4,718,000- |
| | | SUBTOTAL FOR BUDGET CODE S002 | | 7,243,000 | | | | 7,243,000- |
| BUDGET CODE: S003 ERP DELEADING | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 4,767,729 | | | 1- | 4,767,729- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 4,767,729 | | | 1- | 4,767,729- |
| | | SUBTOTAL FOR BUDGET CODE S003 | 1 | 4,767,729 | | | 1- | 4,767,729- |
| BUDGET CODE: S004 DEMOLITION SHED. & STABILIZATION | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 3,384,203 | | | 1- | 3,384,203- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,384,203 | | | 1- | 3,384,203- |
| | | SUBTOTAL FOR BUDGET CODE S004 | 1 | 3,384,203 | | | 1- | 3,384,203- |
| BUDGET CODE: 5237 Section 8 Family Self-Sufficiency | | | | | | | | |
| 40 | | OTHR SER&CHR 403 OFFICE SERVICES | | 1,000 | | | | 1,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,000 | | | | 1,000- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 883,416 | | | 1- | 883,416- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 883,416 | | | 1- | 883,416- |
| | | SUBTOTAL FOR BUDGET CODE 5237 | 1 | 884,416 | | | 1- | 884,416- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|---------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR | | | 4 | 23,730,322 | | | 4- | 23,730,322- |
| RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV | | | | | | | | |
| BUDGET CODE: 3008 RENT GUIDLINES BOARD | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,000 | | 10,000 | | |
| | | 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 | | 516,005 | | 470,200 | | 45,805- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 516,005 | | 470,200 | | 45,805- |
| | | SUBTOTAL FOR BUDGET CODE 6101 | | 516,005 | | 470,200 | | 45,805- |
| BUDGET CODE: 6103 PLANNING & RESEARCH | | | | | | | | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 6,000 | | | | 6,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,000 | | | | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 6103 | | 6,000 | | | | 6,000- |
| | | TOTAL FOR FED AFFAIRS & POLICY DEV | 1 | 546,005 | 1 | 494,200 | | 51,805- |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-----------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR PLANNING | | | | 1,020 | | 1,020 | |
| RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP | | | | | | | |
| BUDGET CODE: 3013 TENANT LEGAL FUND | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 500,000 | | | 500,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500,000 | | | 500,000- |
| | | SUBTOTAL FOR BUDGET CODE 3013 | | 500,000 | | | 500,000- |
| BUDGET CODE: 3014 Lower East Side Tenant Harassment | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 3014 | | 100,000 | | | 100,000- |
| BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 89 | | 89 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 89 | | 89 | |
| | | SUBTOTAL FOR BUDGET CODE 3109 | | 89 | | 89 | |
| BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | 2,250,000 | | | 2,250,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,250,000 | | | 2,250,000- |
| | | SUBTOTAL FOR BUDGET CODE 3112 | | 2,250,000 | | | 2,250,000- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|-----------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 700,000 | | | 700,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 700,000 | | | 700,000- |
| | | SUBTOTAL FOR BUDGET CODE 6297 | | 700,000 | | | 700,000- |
| BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 700,000 | 700,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 700,000 | 700,000 |
| | | SUBTOTAL FOR BUDGET CODE 6299 | | | | 700,000 | 700,000 |
| BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 117 POSTAGE | | 44,000 | | 30,000 | 14,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 44,000 | | 30,000 | 14,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 216,000 | 1 | 230,000 | 14,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 216,000 | 1 | 230,000 | 14,000 |
| | | SUBTOTAL FOR BUDGET CODE 8119 | 1 | 260,000 | 1 | 260,000 | |
| BUDGET CODE: 8156 OWNERSHIP TRANSFER | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 125,000 | | | 125,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 125,000 | | | 125,000- |
| | | SUBTOTAL FOR BUDGET CODE 8156 | | 125,000 | | | 125,000- |
| | | TOTAL FOR EVALUATION & COMPLIANCE-CNT OP | 1 | 3,935,329 | 1 | 960,329 | 2,975,000- |
| RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU | | | | | | | |
| BUDGET CODE: 8288 Alternative Enforcement Program | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,459 | | 16,644 | 2,185 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 14,459 | | 16,644 | 2,185 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,654 | | | 3,654- |
| | | 315 OFFICE EQUIPMENT | | 5,191 | | | 5,191- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,046 | | | 3,046- |
| | | 337 BOOKS-OTHER | | 210 | | | 210- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 12,101 | | | 12,101- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,402 | | 2,552 | 1,850- |
| | | 403 OFFICE SERVICES | | 1,619 | | 1,619 | |
| | | 412 RENTALS OF MISC.EQUIP | | 9,294 | | 9,294 | |
| | | 417 ADVERTISING | | 2,770 | | 2,770 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 18,085 | | 16,235 | 1,850- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 3,000 | | | 3,000- |
| | | 608 MAINT & REP GENERAL | | 2,875 | | 4,725 | 1,850 |
| | | 624 CLEANING SERVICES | 1 | 1,480 | 1 | 1,480 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,770 | | 1,770 | |
| | | 686 PROF SERV OTHER | | 12,140 | | 12,350 | 210 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 21,265 | 1 | 20,325 | 940- |
| SUBTOTAL FOR BUDGET CODE 8288 | | | 1 | 65,910 | 1 | 53,204 | 12,706- |
| TOTAL FOR HOUSING LITIGATION BUREAU | | | 1 | 65,910 | 1 | 53,204 | 12,706- |
| RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION | | | | | | | |
| BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 46,006 | | 74,007 | 28,001 |
| | | 106 MOTOR VEHICLE FUEL | | 53,928 | | 53,928 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 99,934 | | 127,935 | 28,001 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 3,762 | | 3,762 | |
| | | 314 OFFICE FURITURE | | 3,661 | | | 3,661- |
| | | 315 OFFICE EQUIPMENT | | 2,079 | | 5,655 | 3,576 |
| | | 337 BOOKS-OTHER | | 3,402 | | 3,002 | 400- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 12,904 | | 12,419 | 485- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|--------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 OTHR SER&CHR | 001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 102,394 | | 352,394 | | 250,000 |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 7,068 | | 9,983 | | 2,915 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,736 | | 3,736 | | |
| | | 403 | OFFICE SERVICES | | 12,371 | | 11,896 | | 475- |
| | | 412 | RENTALS OF MISC.EQUIP | | 15,600 | | 6,855 | | 8,745- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 41,017 | | 41,017 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 182,186 | | 425,881 | | 243,695 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 21,611 | | | | 21,611- |
| | | 608 | MAINT & REP GENERAL | 1 | 13,112 | 1 | 13,112 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 10,210 | 1 | 10,610 | | 400 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 44,933 | 2 | 23,722 | | 21,211- |
| | | | SUBTOTAL FOR BUDGET CODE 3009 | 2 | 339,957 | 2 | 589,957 | | 250,000 |
| 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: 6100 YOUTH TRAINING PROGRAM | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,000 | | | | 8,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 8,000 | | | | 8,000- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 45,600 | | | | 45,600- |
| | | 417 | ADVERTISING | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 50,600 | | | | 50,600- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 2,838 | | | 1- | 2,838- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,838 | | | 1- | 2,838- |
| | | | SUBTOTAL FOR BUDGET CODE 6100 | 1 | 61,438 | | | 1- | 61,438- |
| BUDGET CODE: 8530 COUNCIL CODE INITIATIVE | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 20,842 | | 20,842 | | |
| | | 608 | MAINT & REP GENERAL | | 15,475 | | 15,475 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|------------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 36,317 | | 36,317 | | |
| SUBTOTAL FOR BUDGET CODE 8530 | | | | 36,317 | | 36,317 | | |
| BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT. | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 9,000 | | 9,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,000 | | 9,000 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 20,613 | | 21,763 | | 1,150 |
| | | 403 OFFICE SERVICES | | 2,500 | | 1,350 | | 1,150- |
| | | 417 ADVERTISING | | 6,667 | | 6,667 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 29,780 | | 29,780 | | |
| SUBTOTAL FOR BUDGET CODE 8942 | | | | 38,780 | | 38,780 | | |
| TOTAL FOR DEP COM-HOUSING PRESERVATION | | | 4 | 976,492 | 2 | 665,054 | 2- | 311,438- |
| RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT | | | | | | | | |
| BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 154,233 | | 154,233 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 154,233 | | 154,233 | | |
| SUBTOTAL FOR BUDGET CODE 3117 | | | | 154,233 | | 154,233 | | |
| BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 106,661 | | 106,661 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 106,661 | | 106,661 | | |
| SUBTOTAL FOR BUDGET CODE 3118 | | | | 106,661 | | 106,661 | | |
| BUDGET CODE: 3130 CODE ENFORCEMENT | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 26,152 | | 26,152 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 17,550 | | 18,200 | | 650 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 43,702 | | 44,352 | | 650 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|---|------------------------|---------|-----------------------|---------|----------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 575 | | 425 | | 150- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 575 | | 425 | | 150- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 39,510 | | | | 39,510- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 636 | | 636 | | |
| | | 403 OFFICE SERVICES | | 1,033 | | 233 | | 800- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 39,000 | | 39,000 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 80,179 | | 39,869 | | 40,310- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 10,000 | | 10,800 | | 800 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 218 | 1 | 218 | | |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 70,342 | | | | 70,342- |
| | | 622 TEMPORARY SERVICES | | 43,511 | | 146,853 | | 103,342 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 12,100 | | 12,100 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 136,171 | 1 | 169,971 | | 33,800 |
| | | SUBTOTAL FOR BUDGET CODE 3130 | 1 | 260,627 | 1 | 254,617 | | 6,010- |
| | | BUDGET CODE: 3132 FEDCAP - NON LEAD | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 608 MAINT & REP GENERAL | | 113,948 | | 125,948 | | 12,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 113,948 | | 125,948 | | 12,000 |
| | | SUBTOTAL FOR BUDGET CODE 3132 | | 113,948 | | 125,948 | | 12,000 |
| | | BUDGET CODE: 3133 FEDCAP - NON LEAD | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 608 MAINT & REP GENERAL | | 5,130 | | 5,130 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,130 | | 5,130 | | |
| | | SUBTOTAL FOR BUDGET CODE 3133 | | 5,130 | | 5,130 | | |
| | | BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 001 10X SUPPLIES + MATERIALS - GENERAL | | | | | | |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 2,239 | | 2,239 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,000 | | 8,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,239 | | 10,239 | | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 3,426 | | 3,426 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,426 | | 3,426 | |
| SUBTOTAL FOR BUDGET CODE 3209 | | | | 13,665 | | 13,665 | |
| BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION | | | | | | | |
| 10 | SUPPLYS&MATL | 117 POSTAGE | | 176,185 | | | 176,185- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 176,185 | | | 176,185- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 863,815 | | | 863,815- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 863,815 | | | 863,815- |
| SUBTOTAL FOR BUDGET CODE 6119 | | | | 1,040,000 | | | 1,040,000- |
| BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION | | | | | | | |
| 10 | SUPPLYS&MATL | 117 POSTAGE | | | | 120,000 | 120,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 120,000 | 120,000 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 920,000 | 920,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 920,000 | 920,000 |
| SUBTOTAL FOR BUDGET CODE 6120 | | | | | | 1,040,000 | 1,040,000 |
| BUDGET CODE: 6175 ERP LEAD TEST | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 438,643 | | 438,643 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 438,643 | | 438,643 | |
| SUBTOTAL FOR BUDGET CODE 6175 | | | | 438,643 | | 438,643 | |
| BUDGET CODE: 6179 CODE ENFORCEMENT | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 47,428 | | 12,428 | 35,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,250 | | | 8,250- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 55,678 | | 12,428 | 43,250- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 15,000 | | | 15,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,000 | | | 2,000- |
| | | 337 BOOKS-OTHER | | 8,833 | | | 8,833- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 25,833 | | | 25,833- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 174,299 | | | 174,299- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,035 | | | 2,035- |
| | | 403 OFFICE SERVICES | | 733 | | | 733- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 155,000 | | | 155,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 332,067 | | | 332,067- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 666,312 | | | 666,312- |
| | | 622 TEMPORARY SERVICES | | 379,692 | | | 379,692- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,900 | | | 2,900- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,048,904 | | | 1,048,904- |
| | | SUBTOTAL FOR BUDGET CODE 6179 | | 1,462,482 | | 12,428 | 1,450,054- |
| BUDGET CODE: 6183 Alternative Enforcement Program | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 2,561,058 | 2,561,058 |
| | | 608 MAINT & REP GENERAL | | | | 1,317,973 | 1,317,973 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 3,879,031 | 3,879,031 |
| | | SUBTOTAL FOR BUDGET CODE 6183 | | | | 3,879,031 | 3,879,031 |
| BUDGET CODE: 6189 Alternative Enforcement Program | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 99,805 | 99,805 |
| | | 117 POSTAGE | | | | 12,108 | 12,108 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 111,913 | 111,913 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | | | 52,469 | 52,469 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 52,469 | 52,469 |
| | | SUBTOTAL FOR BUDGET CODE 6189 | | | | 164,382 | 164,382 |
| BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 6271 | | 100,000 | | | 100,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 296,482 | | | 296,482 |
| | | 117 POSTAGE | | | | 86,000 | | | 86,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 382,482 | | | 382,482 |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | | | 1,000 | | | 1,000 |
| | | 337 BOOKS-OTHER | | | | 5,000 | | | 5,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 6,000 | | | 6,000 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | | | 5,000 | | | 5,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 4,353 | | | 4,353 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 80,000 | | | 80,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 89,353 | | | 89,353 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | | 7,533,526 | | | 7,533,526 |
| | | 622 TEMPORARY SERVICES | | | | 45,853 | | | 45,853 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | | 25,000 | 1 | | 25,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | | 7,604,379 | 1 | | 7,604,379 |
| | | SUBTOTAL FOR BUDGET CODE 6272 | 1 | | | 8,082,214 | 1 | | 8,082,214 |
| BUDGET CODE: 6275 ERP DELEADING CD | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 465,235 | | | | | 465,235- |
| | | 106 MOTOR VEHICLE FUEL | | 95,000 | | | | | 95,000- |
| | | 117 POSTAGE | | 7,000 | | | | | 7,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 840,446 | | | | | 840,446- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,407,681 | | | | | 1,407,681- |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 80,000 | | | | | 80,000- |
| | | 403 OFFICE SERVICES | | 475 | | | | | 475- |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 5,000 | | | | | 5,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | | | | 5,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 25,000 | | | | | 25,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 115,475 | | | | | 115,475- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 714,421 | | | 1- | | 714,421- |
| | | 608 MAINT & REP GENERAL | 4 | 1,032,944 | | | 4- | | 1,032,944- |
| | | 622 TEMPORARY SERVICES | | 120,000 | | | | | 120,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 72,000 | | | 1- | | 72,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 1,939,365 | | | 6- | | 1,939,365- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------|---------------------|------------------------------------|------------------------|-----------|-----------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6275 | | | 6 | 3,462,521 | | | 6- | 3,462,521- |
| BUDGET CODE: 6276 ERP DELEADING | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 5 | 225,000 | | | 5- | 225,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 225,000 | | | 5- | 225,000- |
| SUBTOTAL FOR BUDGET CODE 6276 | | | 5 | 225,000 | | | 5- | 225,000- |
| BUDGET CODE: 6278 ERP | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 126,121 | | | | 126,121- |
| | | 117 POSTAGE | | 86,000 | | | | 86,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 212,121 | | | | 212,121- |
| 30 | PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | 1,000 | | | | 1,000- |
| | | 337 BOOKS-OTHER | | 5,000 | | | | 5,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 6,000 | | | | 6,000- |
| 40 | OTHR SER&CHR 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 110,000 | | | | 110,000- |
| | | 403 OFFICE SERVICES | | 5,475 | | | | 5,475- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,353 | | | | 4,353- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 80,000 | | | | 80,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 199,828 | | | | 199,828- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 31,000 | | | | 31,000- |
| | | 608 MAINT & REP GENERAL | 12 | 5,982,552 | | | 12- | 5,982,552- |
| | | 622 TEMPORARY SERVICES | | 45,853 | | | | 45,853- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 25,000 | | | | 25,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 12 | 6,084,405 | | | 12- | 6,084,405- |
| SUBTOTAL FOR BUDGET CODE 6278 | | | 12 | 6,502,354 | | | 12- | 6,502,354- |
| BUDGET CODE: 6279 CODE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 15,000 | | 15,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 15,000 | | 15,000 |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | | | 8,833 | | 8,833 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 8,833 | | 8,833 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|--------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | 179,199 | 179,199 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | | 155,000 | 155,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 334,199 | 334,199 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | | 874,190 | 874,190 |
| | | 622 TEMPORARY SERVICES | | | | | 204,968 | 204,968 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,079,158 | 1,079,158 |
| | | SUBTOTAL FOR BUDGET CODE 6279 | | | | | 1,437,190 | 1,437,190 |
| BUDGET CODE: 6280 UTILITIES | | | | | | | | |
| 10 SUPPLYS&MATL | | 109 FUEL OIL | | 900,000 | | | 875,000 | 25,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 900,000 | | | 875,000 | 25,000- |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 80,000 | | | 1,218,000 | 1,138,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 80,000 | | | 1,218,000 | 1,138,000 |
| | | SUBTOTAL FOR BUDGET CODE 6280 | | 980,000 | | | 2,093,000 | 1,113,000 |
| BUDGET CODE: 6282 ERP HANDY MEN | | | | | | | | |
| 60 CNTRCTL SVCS | | 629 IN REM MAINTENANCE COSTS | 14 | 2,746,178 | 14 | | 2,826,178 | 80,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 2,746,178 | 14 | | 2,826,178 | 80,000 |
| | | SUBTOTAL FOR BUDGET CODE 6282 | 14 | 2,746,178 | 14 | | 2,826,178 | 80,000 |
| BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD | | | | | | | | |
| 10 SUPPLYS&MATL | | 109 FUEL OIL | | 500,000 | | | 617,131 | 117,131 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 500,000 | | | 617,131 | 117,131 |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 450,000 | | | 754,272 | 304,272 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 450,000 | | | 754,272 | 304,272 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,182,500 | | | | 6,182,500- |
| | | 608 MAINT & REP GENERAL | | 2,696,870 | | | | 2,696,870- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 8,879,370 | | | | 8,879,370- |
| | | SUBTOTAL FOR BUDGET CODE 6283 | | 9,829,370 | | | 1,371,403 | 8,457,967- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6285 ERP DELEADING CD | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 465,235 | 465,235 |
| | | 106 MOTOR VEHICLE FUEL | | | | 95,000 | 95,000 |
| | | 117 POSTAGE | | | | 70,000 | 70,000 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 2,135,180 | 2,135,180 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,765,415 | 2,765,415 |
| 40 OTHR SER&CHR | | | | | | | |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 5,000 | 5,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 5,000 | 5,000 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 25,000 | 25,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 35,000 | 35,000 |
| 60 CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | 2,750,000 | 2,750,000 |
| | | 608 MAINT & REP GENERAL | | | | 1,032,944 | 1,032,944 |
| | | 622 TEMPORARY SERVICES | | | | 120,000 | 120,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 72,000 | 72,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 3,974,944 | 3,974,944 |
| | | SUBTOTAL FOR BUDGET CODE 6285 | | | | 6,775,359 | 6,775,359 |
| BUDGET CODE: 6287 ERP LEAD TEST | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 157,072 | | 225,072 | 68,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 157,072 | | 225,072 | 68,000 |
| | | SUBTOTAL FOR BUDGET CODE 6287 | | 157,072 | | 225,072 | 68,000 |
| BUDGET CODE: 6289 Alternative Enforcement Program - CD | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 98,100 | | | 98,100- |
| | | 106 MOTOR VEHICLE FUEL | | 30,000 | | | 30,000- |
| | | 117 POSTAGE | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 138,100 | | | 138,100- |
| 30 PROPTY&EQUIP | | | | | | | |
| | | 337 BOOKS-OTHER | | 725 | | | 725- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 725 | | | 725- |
| 40 OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 15,600 | | | 15,600- |
| | | 403 OFFICE SERVICES | | 240 | | | 240- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 412 RENTALS OF MISC.EQUIP | | 50,000 | | | | 50,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 65,840 | | | | 65,840- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 20,000 | | | | 20,000- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 5,000 | | | 1- | 5,000- |
| | | 622 TEMPORARY SERVICES | | 30,000 | | | | 30,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,975 | | | | 3,975- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 58,975 | | | 1- | 58,975- |
| | | SUBTOTAL FOR BUDGET CODE 6289 | 1 | 263,640 | | | 1- | 263,640- |
| BUDGET CODE: 6923 HPD SHELTERS-CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 2 | 1,017,749 | | 1,017,749 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 1,017,749 | | 1,017,749 |
| | | SUBTOTAL FOR BUDGET CODE 6923 | | | 2 | 1,017,749 | | 1,017,749 |
| BUDGET CODE: 6924 HPD SHELTERS-CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 2 | 6,692,770 | | 3,202,468 | 2- | 3,490,302- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 6,692,770 | | 3,202,468 | 2- | 3,490,302- |
| | | SUBTOTAL FOR BUDGET CODE 6924 | 2 | 6,692,770 | | 3,202,468 | 2- | 3,490,302- |
| BUDGET CODE: 6925 HPD HOTELS-CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | | 4,000,000 | | 4,000,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 4,000,000 | | 4,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 6925 | | | | 4,000,000 | | 4,000,000 |
| BUDGET CODE: 6926 HPD HOTELS-CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 4,492,390 | | | | 4,492,390- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,492,390 | | | | 4,492,390- |
| | | SUBTOTAL FOR BUDGET CODE 6926 | | 4,492,390 | | | | 4,492,390- |
| BUDGET CODE: 6928 RELOCATION MISC | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 610,000 | | | 610,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 610,000 | | | 610,000- |
| | | SUBTOTAL FOR BUDGET CODE 6928 | | 610,000 | | | 610,000- |
| BUDGET CODE: 6929 RELOCATION MISC | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | | 600,000 | 600,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 600,000 | 600,000 |
| | | SUBTOTAL FOR BUDGET CODE 6929 | | | | 600,000 | 600,000 |
| BUDGET CODE: 6930 AMERICAN RED CROSS | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 790,000 | | | 790,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 790,000 | | | 790,000- |
| | | SUBTOTAL FOR BUDGET CODE 6930 | | 790,000 | | | 790,000- |
| BUDGET CODE: 6931 AMERICAN RED CROSS | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | | 1,500,000 | 1,500,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,500,000 | 1,500,000 |
| | | SUBTOTAL FOR BUDGET CODE 6931 | | | | 1,500,000 | 1,500,000 |
| BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 1 | 950,000 | 1 | 950,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 950,000 | 1 | 950,000 | |
| | | SUBTOTAL FOR BUDGET CODE 7913 | 1 | 950,000 | 1 | 950,000 | |
| BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 1 | 475,000 | 1 | 475,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 475,000 | 1 | 475,000 | |
| | | SUBTOTAL FOR BUDGET CODE 7914 | 1 | 475,000 | 1 | 475,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC 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: 8272 EMERGENCY REPAIR PROGRAM | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 615,979 | | | 615,979- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 615,979 | | | 615,979- |
| | SUBTOTAL FOR BUDGET CODE 8272 | | 615,979 | | | 615,979- |
| BUDGET CODE: 8275 ERP LEAD | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 251,634 | | | 251,634- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 251,634 | | | 251,634- |
| | SUBTOTAL FOR BUDGET CODE 8275 | | 251,634 | | | 251,634- |
| BUDGET CODE: 8283 Alternative Enforcement Prog - ERP | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 240,000 | | | 240,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 240,000 | | | 240,000- |
| | SUBTOTAL FOR BUDGET CODE 8283 | | 240,000 | | | 240,000- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 490,594 | | 490,594 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 490,594 | | 490,594 | |
| | | SUBTOTAL FOR BUDGET CODE 8927 | | 490,594 | | 490,594 | |
| TOTAL FOR OHP-CODE ENFORCEMENT | | | 43 | 45,154,297 | 20 | 42,925,371 | 23- 2,228,926- |
| RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING | | | | | | | |
| BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR BUDGET CODE 6115 | | | | 5,000 | 5,000 |
| BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR BUDGET CODE 6116 | | | | 5,000 | 5,000 |
| BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 6125 | | 5,000 | | | 5,000- |
| BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 6126 | | 5,000 | | | 5,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|------------------------|---------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 205,000 | | | 205,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 205,000 | | | 205,000- |
| | | SUBTOTAL FOR BUDGET CODE 6408 | | 205,000 | | | 205,000- |
| BUDGET CODE: 6409 SEAL UPS-CITY-CD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 200,000 | | 1- | 200,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 200,000 | | 1- | 200,000- |
| | | SUBTOTAL FOR BUDGET CODE 6409 | 1 | 200,000 | | 1- | 200,000- |
| BUDGET CODE: 6508 SEAL-UPS PRIVATE CD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | | 105,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 105,000 |
| | | SUBTOTAL FOR BUDGET CODE 6508 | | | | | 105,000 |
| BUDGET CODE: 6509 SEAL-UPS CITY CD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | | 100,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 100,000 |
| | | SUBTOTAL FOR BUDGET CODE 6509 | | | | | 100,000 |
| BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | | 2,205,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 2,205,000 |
| | | SUBTOTAL FOR BUDGET CODE 6615 | | | | | 2,205,000 |
| BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | | 1,535,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,535,000 |
| | | SUBTOTAL FOR BUDGET CODE 6616 | | | | | 1,535,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|------------|
| | | | # 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 | 3,610,000 | | | 1- | 3,610,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,610,000 | | | 1- | 3,610,000- |
| | | SUBTOTAL FOR BUDGET CODE 6625 | 1 | 3,610,000 | | | 1- | 3,610,000- |
| BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,630,000 | | | | 3,630,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,630,000 | | | | 3,630,000- |
| | | SUBTOTAL FOR BUDGET CODE 6626 | | 3,630,000 | | | | 3,630,000- |
| BUDGET CODE: 8409 SEAL-UP CITY FUNDS | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 110,600 | 1 | 210,600 | | 100,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 110,600 | 1 | 210,600 | | 100,000 |
| | | SUBTOTAL FOR BUDGET CODE 8409 | 1 | 110,600 | 1 | 210,600 | | 100,000 |
| BUDGET CODE: 8609 Demolition - City TL | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 100,000 | | | | 100,000- |
| | | 608 MAINT & REP GENERAL | | 2,045,000 | | | | 2,045,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,145,000 | | | | 2,145,000- |
| | | SUBTOTAL FOR BUDGET CODE 8609 | | 2,145,000 | | | | 2,145,000- |
| BUDGET CODE: 8619 DOE Demolition TL - Priv. & City | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 766,000 | | 766,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 766,000 | | 766,000 |
| | | SUBTOTAL FOR BUDGET CODE 8619 | | | | 766,000 | | 766,000 |
| | | TOTAL FOR DEMOLITION & SEALING | 3 | 9,910,600 | 1 | 4,931,600 | 2- | 4,979,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|---|--------------------------------|--------------------------------|-----------------------|--------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP | | | | | | | | |
| BUDGET CODE: 6001 HSG VAC SURVEY | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 1,158,195 | | 3,872,000 | 2,713,805 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,158,195 | | 3,872,000 | 2,713,805 |
| | | SUBTOTAL FOR BUDGET CODE 6001 | | | 1,158,195 | | 3,872,000 | 2,713,805 |
| | | TOTAL FOR HOUSING VACANCY SURVEY IN OHP | | | 1,158,195 | | 3,872,000 | 2,713,805 |
| RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT | | | | | | | | |
| BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,500 | | | 2,500- |
| | | 101 | PRINTING SUPPLIES | | 2,500 | | | 2,500- |
| | | 106 | MOTOR VEHICLE FUEL | | 317 | | | 317- |
| | | 117 | POSTAGE | | 2,500 | | | 2,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 7,817 | | | 7,817- |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,000 | | | 1,000- |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 10,000 | | | 10,000- |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | 858 | | | 858- |
| | | | 412 | RENTALS OF MISC.EQUIP | 1,000 | | | 1,000- |
| | | | 417 | ADVERTISING | 60,000 | | | 60,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 71,858 | | | 71,858- |
| | | SUBTOTAL FOR BUDGET CODE 6940 | | | 80,675 | | | 80,675- |
| BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 47,784 | 47,784 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 47,784 | 47,784 |
| 60 | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | | | 71,175 | 71,175 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 71,175 | 71,175 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|--------------------------|-----------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6941 | | | | | 118,959 | 118,959 |
| BUDGET CODE: 8010 GENERAL AOTPS | | | | | | |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | 450,302 | 333,990- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 450,302 | 333,990- |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 50,000 | 50,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 50,000 | 50,000- |
| SUBTOTAL FOR BUDGET CODE 8010 | | | | | 500,302 | 383,990- |
| TOTAL FOR PROPERTY MANAGEMENT | | | | | 580,977 | 345,706- |
| TOTAL FOR OFFICE OF HOUSING PRESERVATION | | 57 | | 26 | 86,059,147 | 54,138,049 |
| | | | | 31- | | 31,921,098- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OFFICE OF HOUSING PRESERVATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 294,722 | 86,059,147 | 354,722 | 54,138,049 | 31,921,098- |
| FINANCIAL PLAN SAVINGS | | 80,000 | | | 80,000- |
| APPROPRIATION | | 86,139,147 | | 54,138,049 | 32,001,098- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|--------------------|
| CITY | | 10,037,614 | | 3,070,879 | 6,966,735- |
| OTHER CATEGORICAL | | 1,000,000 | | 1,000,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,181,661 | | 1,181,661 | |
| FEDERAL - C.D. | | 72,715,639 | | 47,781,276 | 24,934,363- |
| FEDERAL - OTHER | | 1,104,233 | | 1,104,233 | |
| INTRA-CITY SALES | | 100,000 | | | 100,000- |
| TOTAL | | 86,139,147 | | 54,138,049 | 32,001,098- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,702 | 151,023,868 | 2,567 | 144,890,950 | 6,132,918- |
| FINANCIAL PLAN SAVINGS | | | 2- | 383,313 | 383,313 |
| APPROPRIATION | 2,702 | 151,023,868 | 2,565 | 145,274,263 | 5,749,605- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 41,099,097 | 38,566,944 | 2,532,153- |
| OTHER CATEGORICAL | 545,017 | 705,566 | 160,549 |
| CAPITAL FUNDS - I.F.A. | 16,546,031 | 16,672,580 | 126,549 |
| STATE | 786,191 | 786,191 | |
| FEDERAL - C.D. | 71,217,010 | 67,929,400 | 3,287,610- |
| FEDERAL - OTHER | 20,378,638 | 20,200,638 | 178,000- |
| INTRA-CITY SALES | 451,884 | 412,944 | 38,940- |

TOTAL 151,023,868 145,274,263 5,749,605-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,250,809 | 666,507,988 | 3,194,305 | 425,261,702 | 241,246,286- |
| FINANCIAL PLAN SAVINGS | | 137,500 | | 762,813 | 625,313 |
| APPROPRIATION | | 666,645,488 | | 426,024,515 | 240,620,973- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|--------------|
| CITY | | 33,689,975 | | 16,504,945 | 17,185,030- |
| OTHER CATEGORICAL | | 58,250,256 | | 1,604,651 | 56,645,605- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,181,661 | | 1,181,661 | |
| FEDERAL - C.D. | | 101,764,809 | | 72,934,916 | 28,829,893- |
| FEDERAL - OTHER | | 470,645,408 | | 333,260,233 | 137,385,175- |
| INTRA-CITY SALES | | 1,113,379 | | 538,109 | 575,270- |
| TOTAL | | 666,645,488 | | 426,024,515 | 240,620,973- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,702 | 151,023,868 | 2,567 | 144,890,950 | 6,132,918- |
| FINANCIAL PLAN SAVINGS | | | 2- | 383,313 | 383,313 |
| APPROPRIATION | 2,702 | 151,023,868 | 2,565 | 145,274,263 | 5,749,605- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 666,507,988 | | 425,261,702 | 241,246,286- |
| FINANCIAL PLAN SAVINGS | | 137,500 | | 762,813 | 625,313 |
| APPROPRIATION | | 666,645,488 | | 426,024,515 | 240,620,973- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,702 | 817,531,856 | 2,567 | 570,152,652 | 247,379,204- |
| FINANCIAL PLAN SAVINGS | | 137,500 | 2- | 1,146,126 | 1,008,626 |
| APPROPRIATION | 2,702 | 817,669,356 | 2,565 | 571,298,778 | 246,370,578- |
| FUNDING | | | | | |
| CITY | | 74,789,072 | | 55,071,889 | 19,717,183- |
| OTHER CATEGORICAL | | 58,795,273 | | 2,310,217 | 56,485,056- |
| CAPITAL FUNDS - I.F.A. | | 16,546,031 | | 16,672,580 | 126,549 |
| STATE | | 1,967,852 | | 1,967,852 | |
| FEDERAL - C.D. | | 172,981,819 | | 140,864,316 | 32,117,503- |
| FEDERAL - OTHER | | 491,024,046 | | 353,460,871 | 137,563,175- |
| INTRA-CITY SALES | | 1,565,263 | | 951,053 | 614,210- |
| TOTAL FUNDING | | 817,669,356 | | 571,298,778 | 246,370,578- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 5001 Media Relations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | | | | | 3- | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | | | | | 3- | |
| SUBTOTAL FOR BUDGET CODE 5001 | | | 3 | | | | | 3- | |
| BUDGET CODE: 5002 Intergovernmental (IGA) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 635,244 | 10 | 638,829 | | 2 | 3,585 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 635,244 | 10 | 638,829 | | 2 | 3,585 |
| SUBTOTAL FOR BUDGET CODE 5002 | | | 8 | 635,244 | 10 | 638,829 | | 2 | 3,585 |
| BUDGET CODE: 5003 Strategic Planning/Operations Redesign | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 640,203 | 8 | 643,265 | | 5- | 3,062 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 640,203 | 8 | 643,265 | | 5- | 3,062 |
| SUBTOTAL FOR BUDGET CODE 5003 | | | 13 | 640,203 | 8 | 643,265 | | 5- | 3,062 |
| BUDGET CODE: 5004 Executive Communications | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | | | | | 3- | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | | | | | 3- | |
| SUBTOTAL FOR BUDGET CODE 5004 | | | 3 | | | | | 3- | |
| BUDGET CODE: 5005 Correspondence | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | | | | | 2- | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | | | | | 2- | |
| SUBTOTAL FOR BUDGET CODE 5005 | | | 2 | | | | | 2- | |
| BUDGET CODE: 5006 A-TRU Plan Examiners | | | | | | | | | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5006 | | | 3 | 238,000 | 3 | 238,000 | | |
| BUDGET CODE: 5007 Loft Board | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 649,310 | 12 | 649,310 | 1 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 649,310 | 12 | 649,310 | 1 | |
| 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 | | | 11 | 688,875 | 12 | 688,875 | 1 | |
| 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: 5023 AC Engineering and Safety Operations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | | | | 3- | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | | | | 3- | |
| SUBTOTAL FOR BUDGET CODE 5023 | | | 3 | | | | 3- | |
| BUDGET CODE: 5026 Building Services Inspection Unit (BSIU) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,286,412 | 23 | 1,288,450 | 4 | 2,038 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,286,412 | 23 | 1,288,450 | 4 | 2,038 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,031 | | 1,031 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,031 | | 1,031 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 142 | | 142 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 142 | | 142 |
| SUBTOTAL FOR BUDGET CODE 5026 | | | 19 | 1,287,443 | 23 | 1,289,623 | 4 | 2,180 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 5051 Unsafe Buildings | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 391,622 | 7 | 393,926 | | | 2,304 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 391,622 | 7 | 393,926 | | | 2,304 |
| SUBTOTAL FOR BUDGET CODE 5051 | | | 7 | 391,622 | 7 | 393,926 | | | 2,304 |
| BUDGET CODE: 5102 AC Safety & Emergency Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 324,436 | 4 | 325,533 | 1 | | 1,097 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 324,436 | 4 | 325,533 | 1 | | 1,097 |
| 03 UNSALARIED | | 031 UNSALARIED | | 367 | | 367 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 367 | | 367 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 284 | | | 284 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 284 | | | 284 |
| SUBTOTAL FOR BUDGET CODE 5102 | | | 3 | 324,803 | 4 | 326,184 | 1 | | 1,381 |
| BUDGET CODE: 5103 AC Admin | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 305,840 | 3 | 306,381 | | | 541 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 305,840 | 3 | 306,381 | | | 541 |
| SUBTOTAL FOR BUDGET CODE 5103 | | | 3 | 305,840 | 3 | 306,381 | | | 541 |
| BUDGET CODE: 5108 Facade | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 287,361 | 4 | 287,827 | | | 466 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 287,361 | 4 | 287,827 | | | 466 |
| SUBTOTAL FOR BUDGET CODE 5108 | | | 4 | 287,361 | 4 | 287,827 | | | 466 |
| BUDGET CODE: 5109 Quality of Life-Support | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 2 | | | 2 | |
| SUBTOTAL FOR F/T SALARIED | | | | | 2 | | | 2 | |
| SUBTOTAL FOR BUDGET CODE 5109 | | | | | 2 | | | 2 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 5113 Program Management & Analysis (PMA) | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 10 | 581,015 | 9 | 583,533 | 1- 2,518 |
| SUBTOTAL FOR F/T SALARIED | | 10 | 581,015 | 9 | 583,533 | 1- 2,518 |
| SUBTOTAL FOR BUDGET CODE 5113 | | 10 | 581,015 | 9 | 583,533 | 1- 2,518 |
| BUDGET CODE: 5135 Human Resources | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 19 | 1,129,780 | 19 | 1,134,971 | 5,191 |
| SUBTOTAL FOR F/T SALARIED | | 19 | 1,129,780 | 19 | 1,134,971 | 5,191 |
| SUBTOTAL FOR BUDGET CODE 5135 | | 19 | 1,129,780 | 19 | 1,134,971 | 5,191 |
| BUDGET CODE: 5137 Forensic Engineering Unit | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 7 | 544,559 | 6 | 545,280 | 1- 721 |
| SUBTOTAL FOR F/T SALARIED | | 7 | 544,559 | 6 | 545,280 | 1- 721 |
| SUBTOTAL FOR BUDGET CODE 5137 | | 7 | 544,559 | 6 | 545,280 | 1- 721 |
| BUDGET CODE: 5138 Borough Enforcement Unit | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 10 | 423,902 | 7 | 425,333 | 3- 1,431 |
| SUBTOTAL FOR F/T SALARIED | | 10 | 423,902 | 7 | 425,333 | 3- 1,431 |
| SUBTOTAL FOR BUDGET CODE 5138 | | 10 | 423,902 | 7 | 425,333 | 3- 1,431 |
| BUDGET CODE: 5139 Scaffold Inspection Unit | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 14 | 895,285 | 15 | 896,525 | 1 1,240 |
| SUBTOTAL FOR F/T SALARIED | | 14 | 895,285 | 15 | 896,525 | 1 1,240 |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | | | 994 | 994 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 994 | 994 |
| SUBTOTAL FOR BUDGET CODE 5139 | | 14 | 895,285 | 15 | 897,519 | 1 2,234 |
| BUDGET CODE: 5144 Pro Cert Central Unit | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5144 | | | | | | | |
| BUDGET CODE: 5148 Central Construction | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 325,216 | 4 | 326,101 | | 2 | 885 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 325,216 | 4 | 326,101 | | 2 | 885 |
| | | SUBTOTAL FOR BUDGET CODE 5148 | 2 | 325,216 | 4 | 326,101 | | 2 | 885 |
| BUDGET CODE: 5201 Contracts and Purchasing Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 371,660 | 6 | 376,250 | | | 4,590 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 371,660 | 6 | 376,250 | | | 4,590 |
| | | SUBTOTAL FOR BUDGET CODE 5201 | 6 | 371,660 | 6 | 376,250 | | | 4,590 |
| BUDGET CODE: 5301 Customer Service | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 708,333 | 20 | 710,549 | | 8 | 2,216 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 708,333 | 20 | 710,549 | | 8 | 2,216 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,118 | | 2,118 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,118 | | 2,118 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5301 | 12 | 710,451 | 20 | 712,667 | | 8 | 2,216 |
| BUDGET CODE: 5500 Lower Manh Construction Command Ctr | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 541,235 | 8 | 291,848 | | | 249,387- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 541,235 | 8 | 291,848 | | | 249,387- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 710 | | | 710 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 710 | | | 710 |
| | | SUBTOTAL FOR BUDGET CODE 5500 | 8 | 541,235 | 8 | 292,558 | | | 248,677- |
| BUDGET CODE: 5501 Lower Manh Construction Inspection | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 69,699 | 1 | 69,699 | | 1 | |
| SUBTOTAL FOR F/T SALARIED | | | | | 69,699 | 1 | | 1 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 142 | | | 142 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 142 | | | 142 |
| SUBTOTAL FOR BUDGET CODE 5501 | | | | | 69,699 | 1 | | 1 | 142 |
| BUDGET CODE: 5502 STOP Special Operations Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 904,753 | 12 | 905,278 | | 2- | 525 |
| SUBTOTAL FOR F/T SALARIED | | | | 14 | 904,753 | 12 | 905,278 | 2- | 525 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 710 | | | 710 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 710 | | | 710 |
| SUBTOTAL FOR BUDGET CODE 5502 | | | | 14 | 904,753 | 12 | 905,988 | 2- | 1,235 |
| BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,495,531 | 19 | 1,496,598 | | 13- | 1,067 |
| SUBTOTAL FOR F/T SALARIED | | | | 32 | 1,495,531 | 19 | 1,496,598 | 13- | 1,067 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 1,846 | | | 1,846 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 1,846 | | | 1,846 |
| SUBTOTAL FOR BUDGET CODE 5503 | | | | 32 | 1,495,531 | 19 | 1,498,444 | 13- | 2,913 |
| BUDGET CODE: 5504 STOP Excavation Inspection Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,091,869 | 15 | 1,093,013 | | 3- | 1,144 |
| SUBTOTAL FOR F/T SALARIED | | | | 18 | 1,091,869 | 15 | 1,093,013 | 3- | 1,144 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 852 | | | 852 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 852 | | | 852 |
| SUBTOTAL FOR BUDGET CODE 5504 | | | | 18 | 1,091,869 | 15 | 1,093,865 | 3- | 1,996 |
| BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 180,000 | 3 | 180,000 | | 3- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|---------|-----------------------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 180,000 | 3 | 180,000 | 3- | |
| SUBTOTAL FOR BUDGET CODE 5505 | | | 6 | 180,000 | 3 | 180,000 | 3- | |
| BUDGET CODE: 5506 Gut Renovations Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 11,267 | | 11,267 | 6- | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 11,267 | | 11,267 | 6- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 284 | | 284 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 284 | | 284 |
| SUBTOTAL FOR BUDGET CODE 5506 | | | 6 | 11,267 | | 11,551 | 6- | 284 |
| BUDGET CODE: 5507 Low Rise Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 18,328 | | 18,328 | 9- | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 18,328 | | 18,328 | 9- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 426 | | 426 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 426 | | 426 |
| SUBTOTAL FOR BUDGET CODE 5507 | | | 9 | 18,328 | | 18,754 | 9- | 426 |
| BUDGET CODE: 5508 After - Hours Inspection Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 17,008 | | 17,008 | 6- | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 17,008 | | 17,008 | 6- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 852 | | 852 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 852 | | 852 |
| SUBTOTAL FOR BUDGET CODE 5508 | | | 6 | 17,008 | | 17,860 | 6- | 852 |
| BUDGET CODE: 5511 Certificate of Correction Follow up Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 528,629 | 8 | 529,192 | 6 | 563 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 528,629 | 8 | 529,192 | 6 | 563 |
| SUBTOTAL FOR BUDGET CODE 5511 | | | 2 | 528,629 | 8 | 529,192 | 6 | 563 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|------------|-----------------------|------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 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 | 134,389 | 2 | 134,531 | 142 |
| BUDGET CODE: 5513 Construction Progress Inspection Unit | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 843,300 | 12 | 604,161 | 7 239,139- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 843,300 | 12 | 604,161 | 7 239,139- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 284 | 284 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 284 | 284 |
| | | SUBTOTAL FOR BUDGET CODE 5513 | 5 | 843,300 | 12 | 604,445 | 7 238,855- |
| TOTAL FOR | | | 270 | 15,617,267 | 250 | 15,821,593 | 20- 204,326 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES | | | | | | | |
| BUDGET CODE: 5000 Office of the Commissioner | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,261,792 | 13 | 1,266,062 | 5- 4,270 |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,261,792 | 13 | 1,266,062 | 5- 4,270 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,971 | | 2,971 | |
| | | SUBTOTAL FOR UNSALARIED | | 2,971 | | 2,971 | |
| | | SUBTOTAL FOR BUDGET CODE 5000 | 18 | 1,264,763 | 13 | 1,269,033 | 5- 4,270 |
| BUDGET CODE: 5025 Investigation/Discipline Unit (IAD) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,078,270 | 15 | 1,050,270 | 13- 28,000- |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 1,078,270 | 15 | 1,050,270 | 13- 28,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | 28 | 1,078,941 | 15 | 1,051,509 | 13- | | 27,432- |
| BUDGET CODE: 5050 General Counsel/Legal Affairs | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,133,669 | 13 | 1,134,913 | 1 | | 1,244 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 1,133,669 | 13 | 1,134,913 | 1 | | 1,244 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 392 | | | 392 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 392 | | | 392 |
| | | SUBTOTAL FOR BUDGET CODE 5050 | 12 | 1,133,669 | 13 | 1,135,305 | 1 | | 1,636 |
| BUDGET CODE: 5112 AC Enforcement | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 458,526 | 6 | 459,059 | 1 | | 533 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 458,526 | 6 | 459,059 | 1 | | 533 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,199 | | 5,199 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 5,199 | | 5,199 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5112 | 5 | 463,725 | 6 | 464,258 | 1 | | 533 |
| | | TOTAL FOR EXECUTIVE OFFICES | 63 | 3,941,098 | 47 | 3,920,105 | 16- | | 20,993- |
| RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL | | | | | | | | | |
| BUDGET CODE: 5100 DC-Technical Affairs | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 991,426 | 4 | 992,098 | 8- | | 672 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 991,426 | 4 | 992,098 | 8- | | 672 |
| 03 UNSALARIED | | 031 UNSALARIED | | 414,199 | | 414,199 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 414,199 | | 414,199 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | 1,799,555 | | 3,200,000 | | 1,400,445 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,809,379 | | 4,209,824 | | 1,400,445 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 576,365 | | | | 576,365- | |
| | | SUBTOTAL FOR AMT TO SCHED | | 576,365 | | | | 576,365- | |
| | | SUBTOTAL FOR BUDGET CODE 5100 | 12 | 4,791,369 | 4 | 5,616,121 | 8- | 824,752 | |
| BUDGET CODE: 5101 Permit Renewal/ARA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 631,331 | 14 | 632,314 | | 983 | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 631,331 | 14 | 632,314 | | 983 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 356 | | 356 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 356 | | 356 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 142 | | 142 | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 142 | | 142 | |
| | | SUBTOTAL FOR BUDGET CODE 5101 | 14 | 631,687 | 14 | 632,812 | | 1,125 | |
| BUDGET CODE: 5105 SPIT Inspections | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,276,133 | 19 | 1,276,634 | 2 | 501 | |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,276,133 | 19 | 1,276,634 | 2 | 501 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 1,562 | | 1,562 | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 1,562 | | 1,562 | |
| | | SUBTOTAL FOR BUDGET CODE 5105 | 17 | 1,276,133 | 19 | 1,278,196 | 2 | 2,063 | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 5121 BEST Squad | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,395,705 | 25 | 1,396,853 | 4- | 1,148 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,395,705 | 25 | 1,396,853 | 4- | 1,148 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 3,124 | | 3,124 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 3,124 | | 3,124 |
| SUBTOTAL FOR BUDGET CODE 5121 | | | 29 | 1,395,705 | 25 | 1,399,977 | 4- | 4,272 |
| BUDGET CODE: 5122 Emergency Response Team | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,730,418 | 23 | 1,732,314 | 2- | 1,896 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,730,418 | 23 | 1,732,314 | 2- | 1,896 |
| 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 | | | 25 | 1,730,418 | 23 | 1,735,154 | 2- | 4,736 |
| BUDGET CODE: 5130 Cranes & Derricks | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 944,172 | 14 | 944,702 | 6- | 530 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 944,172 | 14 | 944,702 | 6- | 530 |
| 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 | | | 20 | 944,172 | 14 | 945,838 | 6- | 1,666 |
| BUDGET CODE: 5140 Material Equipment Acceptance (MEA) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 939,308 | 12 | 939,844 | 6 | 536 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 939,308 | 12 | 939,844 | 6 | 536 |
| 03 UNSALARIED | | 031 UNSALARIED | | 979 | | 979 | | |
| SUBTOTAL FOR UNSALARIED | | | | 979 | | 979 | | |
| SUBTOTAL FOR BUDGET CODE 5140 | | | 6 | 940,287 | 12 | 940,823 | 6 | 536 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | | | 123 | 11,711,293 | 111 | 12,550,443 | 12- | | 839,150 |
| RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 5110 DC Technology & Analysis | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 222,867 | 3 | 223,524 | 3 | | 657 |
| SUBTOTAL FOR F/T SALARIED | | | | 222,867 | 3 | 223,524 | 3 | | 657 |
| SUBTOTAL FOR BUDGET CODE 5110 | | | | 222,867 | 3 | 223,524 | 3 | | 657 |
| BUDGET CODE: 5111 Information Technology (IT) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 3,496,560 | 44 | 3,503,479 | 1- | | 6,919 |
| SUBTOTAL FOR F/T SALARIED | | | | 45 | 3,496,560 | 44 | 3,503,479 | 1- | 6,919 |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,192 | | 8,192 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 8,192 | | 8,192 | | |
| SUBTOTAL FOR BUDGET CODE 5111 | | | | 45 | 3,504,752 | 44 | 3,511,671 | 1- | 6,919 |
| BUDGET CODE: 5114 Budget & Fiscal Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 892,945 | 16 | 896,220 | | | 3,275 |
| SUBTOTAL FOR F/T SALARIED | | | | 16 | 892,945 | 16 | 896,220 | | 3,275 |
| 03 UNSALARIED | | 031 UNSALARIED | | 676 | | 676 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 676 | | 676 | | |
| SUBTOTAL FOR BUDGET CODE 5114 | | | | 16 | 893,621 | 16 | 896,896 | | 3,275 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 5115 Training | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 398,805 | 6 | 401,835 | 2- | 6 | 3,030 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 398,805 | 6 | 401,835 | 2- | 6 | 3,030 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,033 | | 4,033 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 4,033 | | 4,033 | | | |
| SUBTOTAL FOR BUDGET CODE 5115 | | | 8 | 402,838 | 6 | 405,868 | 2- | 6 | 3,030 |
| BUDGET CODE: 5116 Telecommunications & Facilities | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 658,877 | 13 | 661,087 | 1 | 13 | 2,210 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 658,877 | 13 | 661,087 | 1 | 13 | 2,210 |
| SUBTOTAL FOR BUDGET CODE 5116 | | | 12 | 658,877 | 13 | 661,087 | 1 | 13 | 2,210 |
| BUDGET CODE: 5117 FDC Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 330,059 | 12 | 330,766 | 10 | 12 | 707 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 330,059 | 12 | 330,766 | 10 | 12 | 707 |
| 03 UNSALARIED | | 031 UNSALARIED | | 385 | | 385 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 385 | | 385 | | | |
| SUBTOTAL FOR BUDGET CODE 5117 | | | 2 | 330,444 | 12 | 331,151 | 10 | 12 | 707 |
| BUDGET CODE: 5118 Licensing Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 745,012 | 14 | 750,301 | 6- | 14 | 5,289 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 745,012 | 14 | 750,301 | 6- | 14 | 5,289 |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,072 | | 17,072 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 17,072 | | 17,072 | | | |
| SUBTOTAL FOR BUDGET CODE 5118 | | | 20 | 762,084 | 14 | 767,373 | 6- | 14 | 5,289 |
| BUDGET CODE: 5401 Microfilm & Records Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 652,174 | 13 | 654,652 | 1 | 13 | 2,478 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 652,174 | 13 | 654,652 | 1 | 13 | 2,478 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|------------------------|-----------|-----------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,355 | | 3,355 | | |
| | | SUBTOTAL FOR UNSALARIED | | 3,355 | | 3,355 | | |
| | | SUBTOTAL FOR BUDGET CODE 5401 | 12 | 655,529 | 13 | 658,007 | 1 | 2,478 |
| BUDGET CODE: 5999 Agency Non-Actives | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 546,766 | 9 | 547,506 | 9 | 740 |
| | | SUBTOTAL FOR F/T SALARIED | | 546,766 | 9 | 547,506 | 9 | 740 |
| | | SUBTOTAL FOR BUDGET CODE 5999 | | 546,766 | 9 | 547,506 | 9 | 740 |
| | | TOTAL FOR POLICY AND ADMINISTRATION | 115 | 7,977,778 | 130 | 8,003,083 | 15 | 25,305 |
| RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION | | | | | | | | |
| BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 658,466 | 11 | 658,466 | 2 | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 658,466 | 11 | 658,466 | 2 | |
| 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 | 9 | 658,466 | 11 | 659,886 | 2 | 1,420 |
| BUDGET CODE: 5119 Boilers | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,463,314 | 27 | 1,466,298 | 3 | 2,984 |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,463,314 | 27 | 1,466,298 | 3 | 2,984 |
| 03 UNSALARIED | | 031 UNSALARIED | | 35 | | 35 | | |
| | | SUBTOTAL FOR UNSALARIED | | 35 | | 35 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 1,562 | | 1,562 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 1,562 | | 1,562 |
| | | SUBTOTAL FOR BUDGET CODE 5119 | 24 | 1,463,349 | 27 | 1,467,895 | 3 | 4,546 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | 66 | 3,308,921 | 63 | 3,911,056 | 3- | | 602,135 |
| | | SUBTOTAL FOR F/T SALARIED | 66 | 3,308,921 | 63 | 3,911,056 | 3- | | 602,135 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 4,118 | | | 4,118 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 4,118 | | | 4,118 |
| | | SUBTOTAL FOR BUDGET CODE 5125 | 66 | 3,308,921 | 63 | 3,915,174 | 3- | | 606,253 |
| BUDGET CODE: 5126 Central Elevator and Local Law Support | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 9 | | | 9 | |
| | | SUBTOTAL FOR F/T SALARIED | | | 9 | | | 9 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,764 | | 5,764 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 5,764 | | 5,764 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5126 | | 5,764 | 9 | 5,764 | | 9 | |
| BUDGET CODE: 5127 Special Enforcement Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,124,196 | 15 | 1,126,193 | 3 | | 1,997 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 1,124,196 | 15 | 1,126,193 | 3 | | 1,997 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 142 | | | 142 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 142 | | | 142 |
| | | SUBTOTAL FOR BUDGET CODE 5127 | 12 | 1,124,196 | 15 | 1,126,335 | 3 | | 2,139 |
| BUDGET CODE: 5128 Padlocks/Signs Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 741,611 | 12 | 743,157 | 3 | | 1,546 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 741,611 | 12 | 743,157 | 3 | | 1,546 |

2528

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|---------|-----------------------|---------|---------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5128 | | | 9 | 741,611 | 12 | 743,157 | 3 | 1,546 |
| BUDGET CODE: 5132 Model Code Program Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 350,379 | | 353,090 | 8- | 2,711 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 350,379 | | 353,090 | 8- | 2,711 |
| 03 UNSALARIED | | 031 UNSALARIED | | 185 | | 185 | | |
| SUBTOTAL FOR UNSALARIED | | | | 185 | | 185 | | |
| SUBTOTAL FOR BUDGET CODE 5132 | | | 8 | 350,564 | | 353,275 | 8- | 2,711 |
| BUDGET CODE: 5133 House Connection | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 211,150 | 5 | 211,150 | 5 | |
| SUBTOTAL FOR F/T SALARIED | | | | 211,150 | 5 | 211,150 | 5 | |
| SUBTOTAL FOR BUDGET CODE 5133 | | | | 211,150 | 5 | 211,150 | 5 | |
| BUDGET CODE: 5143 QA/Central Electrical Support | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 470 | | 470 | | |
| SUBTOTAL FOR UNSALARIED | | | | 470 | | 470 | | |
| SUBTOTAL FOR BUDGET CODE 5143 | | | | 470 | | 470 | | |
| BUDGET CODE: 5146 Central Electrical | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 724,893 | 11 | 725,708 | 2 | 815 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 724,893 | 11 | 725,708 | 2 | 815 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 500 | | 500 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 500 | | 500 |
| SUBTOTAL FOR BUDGET CODE 5146 | | | 9 | 724,893 | 11 | 726,208 | 2 | 1,315 |
| BUDGET CODE: 5147 AC Central Inspections & Quality Assuran | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 792,818 | 11 | 794,216 | 3 | 1,398 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 792,818 | 11 | 794,216 | 3 | 1,398 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|---------|-----------------------|---------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5147 | | | 8 | 792,818 | 11 | 794,216 | 3 | 1,398 |
| BUDGET CODE: 5154 Manhattan Electrical Inspection | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 630,381 | 11 | 630,381 | 1 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 630,381 | 11 | 630,381 | 1 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 800 | | 800 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 800 | | 800 |
| SUBTOTAL FOR BUDGET CODE 5154 | | | 10 | 630,381 | 11 | 631,181 | 1 | 800 |
| BUDGET CODE: 5164 Bronx Electrical Inspection | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 319,925 | 5 | 319,925 | 2 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 319,925 | 5 | 319,925 | 2 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 300 | | 300 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 300 | | 300 |
| SUBTOTAL FOR BUDGET CODE 5164 | | | 3 | 319,925 | 5 | 320,225 | 2 | 300 |
| 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 | 577,669 | 8 | 578,469 | | 800 |
| BUDGET CODE: 5184 Queens Electrical Inspection | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 575,719 | 9 | 575,719 | 3 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 575,719 | 9 | 575,719 | 3 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 600 | | 600 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 600 | | 600 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5184 | | | 6 | 575,719 | 9 | 576,319 | 3 | | 600 |
| BUDGET CODE: 5194 Staten Island Electrical Inspection | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 323,075 | 4 | 323,075 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 323,075 | 4 | 323,075 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 400 | | | 400 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 400 | | | 400 |
| SUBTOTAL FOR BUDGET CODE 5194 | | | 4 | 323,075 | 4 | 323,475 | | | 400 |
| TOTAL FOR CENTRAL INSPECTION | | | 176 | 11,809,115 | 201 | 12,433,343 | 25 | | 624,228 |
| RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE | | | | | | | | | |
| BUDGET CODE: 5150 Manhattan Borough Support Staff | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 3,365,687 | 65 | 3,374,519 | | | 8,832 |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 3,365,687 | 65 | 3,374,519 | | | 8,832 |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,498 | | 24,498 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 24,498 | | 24,498 | | | |
| SUBTOTAL FOR BUDGET CODE 5150 | | | 65 | 3,390,185 | 65 | 3,399,017 | | | 8,832 |
| BUDGET CODE: 5151 Manhattan Plan Examination | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,289,895 | 36 | 2,289,895 | 3 | | |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 2,289,895 | 36 | 2,289,895 | 3 | | |
| SUBTOTAL FOR BUDGET CODE 5151 | | | 33 | 2,289,895 | 36 | 2,289,895 | 3 | | |
| BUDGET CODE: 5152 Manhattan Construction Inspection | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,232,980 | 17 | 1,232,980 | 4- | | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,232,980 | 17 | 1,232,980 | 4- | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 2,272 | | | 2,272 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 2,272 | | 2,272 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 199,837 | | | | 199,837- |
| SUBTOTAL FOR AMT TO SCHED | | | | 199,837 | | | | 199,837- |
| SUBTOTAL FOR BUDGET CODE 5152 | | | 21 | 1,432,817 | 17 | 1,235,252 | 4- | 197,565- |
| BUDGET CODE: 5153 Manhattan Plumbing Inspection | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 430,621 | 7 | 430,621 | 1- | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 430,621 | 7 | 430,621 | 1- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 994 | | 994 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 994 | | 994 |
| SUBTOTAL FOR BUDGET CODE 5153 | | | 8 | 430,621 | 7 | 431,615 | 1- | 994 |
| TOTAL FOR BROOKLYN BOROUGH OFFICE | | | 127 | 7,543,518 | 125 | 7,355,779 | 2- | 187,739- |
| RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE | | | | | | | | |
| BUDGET CODE: 5129 Administrative Enforcement Unit (AEU) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,998,117 | 36 | 2,004,840 | 2- | 6,723 |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 1,998,117 | 36 | 2,004,840 | 2- | 6,723 |
| SUBTOTAL FOR BUDGET CODE 5129 | | | 38 | 1,998,117 | 36 | 2,004,840 | 2- | 6,723 |
| BUDGET CODE: 5134 Local Law | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 776,599 | 13 | 779,309 | 1 | 2,710 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 776,599 | 13 | 779,309 | 1 | 2,710 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 568 | | 568 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 568 | | 568 |
| SUBTOTAL FOR BUDGET CODE 5134 | | | 12 | 776,599 | 13 | 779,877 | 1 | 3,278 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 5160 Bronx Borough Support Staff | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,799,416 | 32 | 1,803,670 | | | 4,254 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,799,416 | 32 | 1,803,670 | | | 4,254 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,510 | | 3,510 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,510 | | 3,510 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 142 | | | 142 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 142 | | | 142 |
| SUBTOTAL FOR BUDGET CODE 5160 | | | 32 | 1,802,926 | 32 | 1,807,322 | | | 4,396 |
| BUDGET CODE: 5161 Bronx Plan Examination | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 961,449 | 17 | 868,853 | | 3 | 92,596- |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 961,449 | 17 | 868,853 | | 3 | 92,596- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 142 | | | 142 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 142 | | | 142 |
| SUBTOTAL FOR BUDGET CODE 5161 | | | 14 | 961,449 | 17 | 868,995 | | 3 | 92,454- |
| BUDGET CODE: 5162 Bronx Construction Inspection | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 440,804 | 6 | 440,804 | | 2- | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 440,804 | 6 | 440,804 | | 2- | |
| 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 | | | 8 | 440,804 | 6 | 442,082 | | 2- | 1,278 |
| BUDGET CODE: 5163 Bronx Plumbing Inspection | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 247,530 | 4 | 247,530 | | 2 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 247,530 | 4 | 247,530 | | 2 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 284 | | | 284 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 284 | | | 284 |
| SUBTOTAL FOR BUDGET CODE 5163 | | | 2 | 247,530 | 4 | 247,814 | | 2 | 284 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR QUEENS BOROUGH OFFICE | | | 106 | 6,227,425 | 108 | 6,150,930 | 2 | 76,495- |
| RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE | | | | | | | | |
| BUDGET CODE: 5170 Brooklyn Borough Support Staff | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 53 | 2,631,417 | 53 | 2,637,761 | | 6,344 |
| SUBTOTAL FOR F/T SALARIED | | | 53 | 2,631,417 | 53 | 2,637,761 | | 6,344 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,901 | | 5,901 | | |
| SUBTOTAL FOR UNSALARIED | | | | 5,901 | | 5,901 | | |
| SUBTOTAL FOR BUDGET CODE 5170 | | | 53 | 2,637,318 | 53 | 2,643,662 | | 6,344 |
| BUDGET CODE: 5171 Brooklyn Plan Examination | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 2,404,261 | 36 | 2,345,564 | 8 | 58,697- |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 2,404,261 | 36 | 2,345,564 | 8 | 58,697- |
| SUBTOTAL FOR BUDGET CODE 5171 | | | 28 | 2,404,261 | 36 | 2,345,564 | 8 | 58,697- |
| BUDGET CODE: 5172 Brooklyn Construction Inspection | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,806,785 | 29 | 1,806,785 | 2- | |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 1,806,785 | 29 | 1,806,785 | 2- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 3,692 | | 3,692 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 3,692 | | 3,692 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 28,517 | | | | 28,517- |
| SUBTOTAL FOR AMT TO SCHED | | | | 28,517 | | | | 28,517- |
| SUBTOTAL FOR BUDGET CODE 5172 | | | 31 | 1,835,302 | 29 | 1,810,477 | 2- | 24,825- |
| BUDGET CODE: 5173 Brooklyn Plumbing Inspection | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 305,514 | 5 | 305,514 | 1 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 305,514 | 5 | 305,514 | 1 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | | 426 | 426 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | 426 | 426 |
| | | SUBTOTAL FOR BUDGET CODE 5173 | 4 | 305,514 | 5 | 305,940 | 1 | 426 |
| TOTAL FOR STATEN ISLAND BOROUGH OFFICE | | | 116 | 7,182,395 | 123 | 7,105,643 | 7 | 76,752- |
| RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE | | | | | | | | |
| BUDGET CODE: 5145 Central Plumbing | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 423,035 | 7 | 423,035 | 2- | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 423,035 | 7 | 423,035 | 2- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | | 994 | 994 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | 994 | 994 |
| | | SUBTOTAL FOR BUDGET CODE 5145 | 9 | 423,035 | 7 | 424,029 | 2- | 994 |
| BUDGET CODE: 5149 Quality Assurance (QA) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 72,855 | 1 | 73,614 | 3- | 759 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 72,855 | 1 | 73,614 | 3- | 759 |
| | | SUBTOTAL FOR BUDGET CODE 5149 | 4 | 72,855 | 1 | 73,614 | 3- | 759 |
| BUDGET CODE: 5180 Queens Borough Support Staff | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 2,898,419 | 56 | 3,261,503 | 1 | 363,084 |
| | | SUBTOTAL FOR F/T SALARIED | 55 | 2,898,419 | 56 | 3,261,503 | 1 | 363,084 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,222 | | 12,222 | | |
| | | SUBTOTAL FOR UNSALARIED | | 12,222 | | 12,222 | | |
| | | SUBTOTAL FOR BUDGET CODE 5180 | 55 | 2,910,641 | 56 | 3,273,725 | 1 | 363,084 |
| BUDGET CODE: 5181 Queens Plan Examination | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,205,464 | 34 | 2,146,767 | | 3 | 58,697- |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 2,205,464 | 34 | 2,146,767 | | 3 | 58,697- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 142 | | | 142 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 142 | | | 142 |
| | | SUBTOTAL FOR BUDGET CODE 5181 | 31 | 2,205,464 | 34 | 2,146,909 | | 3 | 58,555- |
| BUDGET CODE: 5182 Queens Construction Inspection | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,641,228 | 27 | 1,641,228 | | 5- | |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 1,641,228 | 27 | 1,641,228 | | 5- | |
| 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 | 32 | 1,641,228 | 27 | 1,644,636 | | 5- | 3,408 |
| BUDGET CODE: 5183 Queens Plumbing Inspection | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 606,209 | 10 | 606,209 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 606,209 | 10 | 606,209 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 994 | | | 994 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 994 | | | 994 |
| | | SUBTOTAL FOR BUDGET CODE 5183 | 10 | 606,209 | 10 | 607,203 | | | 994 |
| | | TOTAL FOR QUEENS BOROUGH OFFICE | 141 | 7,859,432 | 135 | 8,170,116 | | 6- | 310,684 |
| RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE | | | | | | | | | |
| BUDGET CODE: 5190 Staten Island Borough Support Staff | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,858,830 | 38 | 1,719,017 | | 9 | 139,813- |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 1,858,830 | 38 | 1,719,017 | | 9 | 139,813- |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,427 | | 4,427 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 4,427 | | 4,427 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5190 | | 29 | 1,863,257 | 38 | 1,723,444 | 9 139,813- |
| BUDGET CODE: 5191 Staten Island Plan Examination | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | 11 | 926,098 | 17 | 926,098 | 6 |
| SUBTOTAL FOR F/T SALARIED | | 11 | 926,098 | 17 | 926,098 | 6 |
| SUBTOTAL FOR BUDGET CODE 5191 | | 11 | 926,098 | 17 | 926,098 | 6 |
| BUDGET CODE: 5192 Staten Island Construction Inspection | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | 7 | 498,819 | 6 | 499,607 | 1- 788 |
| SUBTOTAL FOR F/T SALARIED | | 7 | 498,819 | 6 | 499,607 | 1- 788 |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | | 852 | 852 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 852 | 852 |
| SUBTOTAL FOR BUDGET CODE 5192 | | 7 | 498,819 | 6 | 500,459 | 1- 1,640 |
| BUDGET CODE: 5193 Staten Island Plumbing Inspection | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | 4 | 248,932 | 5 | 248,932 | 1 |
| SUBTOTAL FOR F/T SALARIED | | 4 | 248,932 | 5 | 248,932 | 1 |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | | 426 | 426 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 426 | 426 |
| SUBTOTAL FOR BUDGET CODE 5193 | | 4 | 248,932 | 5 | 249,358 | 1 426 |
| TOTAL FOR RICHMOND BOROUGH OFFICE | | 51 | 3,537,106 | 66 | 3,399,359 | 15 137,747- |
| TOTAL FOR PERSONAL SERVICES | | 1,288 | 83,406,427 | 1,296 | 84,910,394 | 8 1,503,967 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,288 | 83,406,427 | 1,296 | 84,910,394 | 1,503,967 |
| FINANCIAL PLAN SAVINGS | | 395,540- | 85- | 4,471,117- | 4,075,577- |
| APPROPRIATION | 1,288 | 83,010,887 | 1,211 | 80,439,277 | 2,571,610- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|-------------------|
| CITY | 83,010,887 | 80,439,277 | 2,571,610- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 83,010,887 | 80,439,277 | 2,571,610- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 8 | 881,125 |
| 1120 | ADMINISTRATIVE PROJECT | MA D 810 | 83008 | 49,492-212,614 | 3 | 317,984 |
| 1122 | ADMINISTRATIVE ENGINEER | D 810 | 10015 | 49,492-212,614 | 21 | 2,325,782 |
| 1129 | EXECUTIVE AGENCY COUNSEL | D 810 | 95005 | 49,492-212,614 | 11 | 1,301,231 |
| 1132 | RESEARCH ASSISTANT (INCL. | D 810 | 60910 | 44,048- 57,959 | 1 | 44,246 |
| 1135 | AGENCY ATTORNEY INTERNE | D 810 | 30086 | 55,801- 58,914 | 2 | 112,836 |
| 1136 | AGENCY ATTORNEY | D 810 | 30087 | 56,544- 97,737 | 32 | 2,411,542 |
| 1137 | AGENCY CHIEF CONTRACTING | D 810 | 82950 | 49,492-212,614 | 1 | 82,534 |
| 1145 | ADMINISTRATIVE INSPECTOR | D 810 | 10073 | 49,492-212,614 | 33 | 3,207,844 |
| 1146 | ADMINISTRATIVE INSPECTOR | D 810 | 10077 | 49,492-212,614 | 4 | 374,352 |
| 1150 | ADMINISTRATIVE STAFF ANAL | D 810 | 10026 | 49,492-212,614 | 42 | 4,561,669 |
| 1151 | ADMINISTRATIVE STAFF ANAL | D 810 | 1002A | 49,151- 76,527 | 14 | 983,852 |
| 1154 | COMPUTER SYSTEMS MANAGER | D 810 | 10050 | 49,492-212,614 | 15 | 1,560,317 |
| 1162 | ADMINISTRATIVE MANAGER | D 810 | 10025 | 49,492-212,614 | 24 | 1,915,027 |
| 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 | 11 | 1,238,365 |
| 1174 | ARCHITECT (INCL. SPECIALT | D 810 | 21215 | 65,698-103,007 | 24 | 1,945,828 |
| 1175 | ASSOCIATE STAFF ANALYST | D 810 | 12627 | 57,245- 88,649 | 22 | 1,621,089 |
| 1177 | STAFF ANALYST | D 810 | 12626 | 45,029- 67,459 | 5 | 293,045 |
| 1180 | PLAN EXAMINER (BLDGS) | D 810 | 22410 | 68,205- 86,240 | 23 | 1,801,266 |
| 1182 | CIVIL ENGINEER (INCL. SPE | D 810 | 20215 | 58,405- 91,573 | 15 | 1,252,873 |
| 1185 | SENIOR ESTIMATOR (INCL. S | D 810 | 20127 | 65,698- 82,737 | 1 | 74,641 |
| 1190 | MECHANICAL ENGINEER (INCL | D 810 | 20415 | 58,405- 91,573 | 8 | 634,673 |
| 1192 | ELECTRICAL ENGINEER | D 810 | 20315 | 65,698-103,007 | 2 | 181,294 |
| 1201 | PRINCIPAL ADMINISTRATIVE | D 810 | 10124 | 45,978- 75,630 | 202 | 10,775,064 |
| 1202 | COMMUNITY COORDINATOR (WI | D 810 | 56058 | 52,322- 70,810 | 8 | 472,429 |
| 1203 | INVESTIGATOR (PYRL NOT 06 | D 810 | 31105 | 35,759- 49,649 | 1 | 40,224 |
| 1205 | ASSISTANT PLAN EXAMINER (| D 810 | 22405 | 51,429- 67,014 | 16 | 1,094,448 |
| 1207 | PRINCIPAL ADMINISTRATIVE | D 810 | 10124 | 45,978- 75,630 | 1 | 48,708 |
| 1209 | ARCHITECTURAL INTERN | D 810 | 21205 | 49,851- 52,496 | 1 | 47,315 |
| 1210 | ASSISTANT MECHANICAL ENGI | D 810 | 20410 | 55,345- 72,212 | 5 | 347,377 |
| 1212 | ASSOCIATE ENGINEERING TEC | D 810 | 20118 | 47,516- 65,886 | 1 | 58,204 |
| 1214 | ASSISTANT CIVIL ENGINEER | D 810 | 20210 | 55,345- 72,212 | 9 | 584,755 |
| 1215 | ASSISTANT ARCHITECT | D 810 | 21210 | 55,345- 72,212 | 19 | 1,299,182 |
| 1217 | CITY PLANNING TECHNICIAN | D 810 | 22121 | 33,558- 46,000 | 1 | 45,310 |
| 1221 | INVESTIGATOR (EMPLOYEE DI | D 810 | 06688 | 37,926- 71,111 | 20 | 907,001 |
| 1222 | ADMINISTRATIVE INVESTIGAT | D 810 | 10020 | 49,492-212,614 | 2 | 159,591 |
| 1223 | PRINCIPAL MULTIPLE DWELLI | D 810 | 22402 | 68,205- 87,398 | 1 | 89,252 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1226 | MULTIPLE DWELLING SPECIAL | D 810 | 22401 | 56,448- 65,078 | 1 | 81,698 |
| 1227 | COMPUTER SPECIALIST (SOFT | D 810 | 13632 | 79,462-115,470 | 13 | 1,221,984 |
| 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 | 2 | 127,759 |
| 1240 | COMPUTER AIDE | D 810 | 13620 | 39,747- 55,553 | 1 | 44,707 |
| 1251 | CONSTRUCTION PROJECT MANA | D 810 | 34202 | 49,201- 91,573 | 1 | 59,413 |
| 1255 | ASSOCIATE PROJECT MANAGER | D 810 | 22427 | 58,405- 91,573 | 9 | 726,951 |
| 1290 | ASSOCIATE INSPECTOR (HOIS | D 810 | 31647 | 60,679- 74,348 | 1 | 65,427 |
| 1310 | ASSOCIATE INSPECTOR (ELEC | D 810 | 31643 | 46,192- 69,895 | 18 | 1,271,398 |
| 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 | 130 | 8,741,659 |
| 1325 | ASSOCIATE INSPECTOR (ELEV | D 810 | 31644 | 65,840- 80,672 | 28 | 1,944,097 |
| 1335 | ASSOCIATE INSPECTOR (PLUM | D 810 | 31649 | 65,840- 80,672 | 15 | 1,052,767 |
| 1355 | ASSOCIATE INSPECTOR (LOW | D 810 | 31676 | 51,415- 62,968 | 1 | 60,149 |
| 1358 | ESTIMATOR (GENERAL CONSTR | D 810 | 20122 | 55,345- 72,212 | 5 | 289,832 |
| 1365 | INSPECTOR (CONSTRUCTION) | D 810 | 31622 | 41,239- 65,971 | 81 | 4,314,234 |
| 1375 | INSPECTOR ELEVATORS | D 810 | 31624 | 51,936- 65,971 | 2 | 119,178 |
| 1380 | ASSOCIATE INSPECTOR (HOIS | D 810 | 31647 | 60,679- 74,348 | 4 | 233,018 |
| 1385 | INSPECTOR (ELECTRICAL) | D 810 | 31623 | 41,722- 57,155 | 16 | 963,469 |
| 1390 | INSPECTOR (PLUMBING) | D 810 | 31629 | 51,936- 65,971 | 19 | 1,053,815 |
| 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 | 61 | 2,359,232 |
| 1414 | COMMUNITY ASSISTANT | D 810 | 56056 | 31,454- 35,573 | 26 | 816,941 |
| 1415 | INSPECTOR (LOW PRESSURE B | D 810 | 31671 | 48,308- 60,907 | 5 | 284,263 |
| 1422 | STOCK WORKER | D 810 | 12200 | 24,233- 46,519 | 1 | 35,285 |
| 1433 | CLERICAL ASSOCIATE MOST M | D 810 | 10251 | 20,095- 52,966 | 81 | 3,063,002 |
| 1434 | SECRETARY (LEVELS 1A,2A,3 | D 810 | 10252 | 28,588- 52,966 | 7 | 269,821 |
| 1452 | PROCUREMENT ANALYST | D 810 | 12158 | 38,595- 81,782 | 3 | 175,565 |
| 1514 | ADMIN PUBLIC RECORD OFFIC | D 810 | 10041 | 49,492-212,614 | 1 | 84,164 |
| 1516 | PUBLIC RECORDS AIDE | D 810 | 60215 | 33,183- 44,182 | 4 | 147,105 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,156 | 75,753,249 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 1,156 | 75,753,249 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 55 | 3,604,177 |
| | TOTAL FOR U/A 001 | | | | 1,211 | 79,357,426 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 5003 Strategic Planning/Operations Redesign | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 88,146 | | | 88,146- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 88,146 | | | 88,146- |
| | | SUBTOTAL FOR BUDGET CODE 5003 | | 88,146 | | | 88,146- |
| 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 | | | | 8,034 | 8,034 |
| | | 117 POSTAGE | | 935 | | | 935- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 935 | | 8,034 | 7,099 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 430 | | | 430- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 430 | | | 430- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 500 | | | 500- |
| | | 403 OFFICE SERVICES | | 21,000 | | 15,633 | 5,367- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 5,922 | 5,922 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 21,500 | | 21,555 | 55 |
| | | SUBTOTAL FOR BUDGET CODE 5007 | | 22,865 | | 29,589 | 6,724 |
| BUDGET CODE: 5008 Concrete Testing | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 12,000 | 12,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 12,000 | 12,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 222,500 | 222,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 222,500 | 222,500 |
| | | SUBTOTAL FOR BUDGET CODE 5008 | | | | 234,500 | 234,500 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | | | 111,011 | | 344,689 | 233,678 |
| RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL | | | | | | | |
| BUDGET CODE: 5100 DC-Technical Affairs | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 120,000 | | 105,000 | 15,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 418,019 | | 695,484 | 277,465 |
| | | 101 PRINTING SUPPLIES | | 270,000 | | 245,000 | 25,000- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,000 | | 2,000 | |
| | | 106 MOTOR VEHICLE FUEL | | 262,420 | | 176,172 | 86,248- |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,000 | | 60,000 | 55,000 |
| | | 117 POSTAGE | | 1,285 | | 80,000 | 78,715 |
| | | 199 DATA PROCESSING SUPPLIES | | 170,000 | | 75,000 | 95,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,248,724 | | 1,438,656 | 189,932 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 25,000 | | 275,000 | 250,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 12,000 | | 12,000 | |
| | | 305 MOTOR VEHICLES | | 31,594 | | | 31,594- |
| | | 314 OFFICE FURITURE | | 79,000 | | 100,000 | 21,000 |
| | | 315 OFFICE EQUIPMENT | | 10,000 | | 10,000 | |
| | | 319 SECURITY EQUIPMENT | | 2,000 | | 2,000 | |
| | | 337 BOOKS-OTHER | | 245,000 | | 245,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 404,594 | | 644,000 | 239,406 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 1,366,494 | | 644,812 | | 721,682- |
| | 001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | | | | | |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 357,620 | | 357,620 | | |
| | 032001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 506,443 | | 535,610 | | 29,167 |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 56,150 | | | | 56,150- |
| | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 836001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 77,500 | | 77,500 | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 403 | OFFICE SERVICES | | 10,000 | | 50,000 | | 40,000 |
| | | 406 | PROFESSIONAL SVCS CONTRACTUAL | | | | 22,780 | | 22,780 |
| | 032001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 395,316 | | 402,567 | | 7,251 |
| | | 412 | RENTALS OF MISC.EQUIP | | 320,000 | | 140,000 | | 180,000- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 454,695 | | 466,362 | | 11,667 |
| | | 417 | ADVERTISING | | 63,752 | | 150,000 | | 86,248 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 1,059,778 | | 939,085 | | 120,693- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 150,000 | | 150,000 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 30,000 | | 30,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,847,748 | | 3,966,336 | | 881,412- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 736,608 | 2 | 755,679 | | 19,071 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 22,000 | 1 | 52,000 | | 30,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | | | 1 | 555,000 | 1 | 555,000 |
| | | 619 | SECURITY SERVICES | 1 | 448,000 | 1 | 185,000 | | 263,000- |
| | | 622 | TEMPORARY SERVICES | 1 | 1,212,000 | | | 1- | 1,212,000- |
| | | 686 | PROF SERV OTHER | 1 | 388,054 | 1 | 330,000 | | 58,054- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 2,806,662 | 6 | 1,877,679 | | 928,983- |
| | | | SUBTOTAL FOR BUDGET CODE 5100 | 6 | 9,307,728 | 6 | 7,926,671 | | 1,381,057- |
| | | | TOTAL FOR OPERATIONS AND TECHNICAL | 6 | 9,307,728 | 6 | 7,926,671 | | 1,381,057- |
| RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 5111 Information Technology (IT) | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 600 | | 5,000 | | 4,400 |
| | | 199 | DATA PROCESSING SUPPLIES | | 82,512 | | 496,000 | | 413,488 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 83,112 | | 501,000 | 417,888 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 10,094 | | 55,000 | 44,906 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 24,326 | | 259,326 | 235,000 |
| | | 337 BOOKS-OTHER | | 11,754 | | 11,000 | 754- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 46,174 | | 325,326 | 279,152 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,929,564 | | 561,000 | 1,368,564- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 33,000 | | | 33,000- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 728,400 | | 389,000 | 1- 339,400- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 65,000 | 65,000 |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 300,000 | 1 300,000 |
| | | 686 PROF SERV OTHER | | 1,899,079 | | 5,000 | 1,894,079- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 4,590,043 | 1 | 1,320,000 | 3,270,043- |
| SUBTOTAL FOR BUDGET CODE 5111 | | | 1 | 4,719,329 | 1 | 2,146,326 | 2,573,003- |
| 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 | | 9,950 | | 20,000 | 10,050 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 9,950 | | 20,000 | 10,050 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 10,000 | | 10,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,000 | | 10,000 | |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,106,300 | 1 | 460,000 | 646,300- |
| | | 686 PROF SERV OTHER | | 1,050 | | | 1,050- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,107,350 | 1 | 460,000 | 647,350- |
| 70 | FXD MIS CHGS | 856001 79D TRAINING CITY EMPLOYEES | | 7,700 | | | 7,700- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 7,700 | | | 7,700- |
| SUBTOTAL FOR BUDGET CODE 5115 | | | 1 | 1,140,000 | 1 | 495,000 | 645,000- |
| BUDGET CODE: 5116 Telecommunications & Facilities | | | | | | | |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 21,000 | | | 21,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 21,000 | | | 21,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------------|------------------------|-----------|-----------------------|-----------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 5116 | | 26,000 | | | 26,000- |
| BUDGET CODE: 5401 Microfilm & Records Management | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 38,500 | | 50,000 | 11,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 38,500 | | 50,000 | 11,500 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,867 | | 100,000 | 96,133 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,867 | | 100,000 | 96,133 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 851,986 | | 824,000 | 27,986- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 78,147 | | 200,000 | 121,853 |
| | | 686 PROF SERV OTHER | | 41,500 | | | 41,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 971,633 | | 1,024,000 | 52,367 |
| | | SUBTOTAL FOR BUDGET CODE 5401 | | 1,014,000 | | 1,174,000 | 160,000 |
| | | TOTAL FOR POLICY AND ADMINISTRATION | 2 | 6,899,329 | 2 | 3,815,326 | 3,084,003- |
| RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION | | | | | | | |
| BUDGET CODE: 5125 Elevators | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,736,800 | | 3,100,000 | 636,800- |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 230,000 | | | 230,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,966,800 | | 3,100,000 | 866,800- |
| | | SUBTOTAL FOR BUDGET CODE 5125 | 1 | 3,966,800 | | 3,100,000 | 866,800- |
| BUDGET CODE: 5132 Model Code Program Unit | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 9,800 | | | 9,800- |
| | | 686 PROF SERV OTHER | | 155,200 | | | 155,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 165,000 | | | 165,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5132 | | | | 165,000 | | | | 165,000- |
| TOTAL FOR CENTRAL INSPECTION | | | 1 | 4,131,800 | | 3,100,000 | 1- | 1,031,800- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 9 | 20,449,868 | 8 | 15,186,686 | 1- | 5,263,182- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,947,001 | 20,449,868 | 3,062,194 | 15,186,686 | 5,263,182- |
| FINANCIAL PLAN SAVINGS | | | | 2,342,483 | 2,342,483 |
| APPROPRIATION | | 20,449,868 | | 17,529,169 | 2,920,699- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 20,449,868 | | 17,529,169 | 2,920,699- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 20,449,868 | | 17,529,169 | 2,920,699- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,288 | 83,406,427 | 1,296 | 84,910,394 | 1,503,967 |
| FINANCIAL PLAN SAVINGS | | 395,540- | 85- | 4,471,117- | 4,075,577- |
| APPROPRIATION | 1,288 | 83,010,887 | 1,211 | 80,439,277 | 2,571,610- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 83,010,887 | 80,439,277 | 2,571,610- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 83,010,887 80,439,277 2,571,610-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,947,001 | 20,449,868 | 3,062,194 | 15,186,686 | 5,263,182- |
| FINANCIAL PLAN SAVINGS | | | | 2,342,483 | 2,342,483 |
| APPROPRIATION | | 20,449,868 | | 17,529,169 | 2,920,699- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 20,449,868 | 17,529,169 | 2,920,699- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|------------|------------|------------|
| TOTAL | 20,449,868 | 17,529,169 | 2,920,699- |
| PS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,288 | 83,406,427 | 1,296 | 84,910,394 | 1,503,967 |
| FINANCIAL PLAN SAVINGS | | 395,540- | 85- | 4,471,117- | 4,075,577- |
| APPROPRIATION | 1,288 | 83,010,887 | 1,211 | 80,439,277 | 2,571,610- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 20,449,868 | | 15,186,686 | 5,263,182- |
| FINANCIAL PLAN SAVINGS | | | | 2,342,483 | 2,342,483 |
| APPROPRIATION | | 20,449,868 | | 17,529,169 | 2,920,699- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,288 | 103,856,295 | 1,296 | 100,097,080 | 3,759,215- |
| FINANCIAL PLAN SAVINGS | | 395,540- | 85- | 2,128,634- | 1,733,094- |
| APPROPRIATION | 1,288 | 103,460,755 | 1,211 | 97,968,446 | 5,492,309- |
| FUNDING | | | | | |
| CITY | | 103,460,755 | | 97,968,446 | 5,492,309- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 103,460,755 | | 97,968,446 | 5,492,309- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER | | | | | | | | |
| BUDGET CODE: 1000 Commissioner & Executive | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,469,183 | 24 | 1,287,688 | 2- | 181,495- |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,469,183 | 24 | 1,287,688 | 2- | 181,495- |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,170 | | | | 11,170- |
| SUBTOTAL FOR UNSALARIED | | | | 11,170 | | | | 11,170- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,200 | | 2,200 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,200 | | 2,200 | | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 26 | 1,482,553 | 24 | 1,289,888 | 2- | 192,665- |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | 26 | 1,482,553 | 24 | 1,289,888 | 2- | 192,665- |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 1010 Administration, EEO, Operations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 167 | 8,820,393 | 158 | 9,490,390 | 9- | 669,997 |
| SUBTOTAL FOR F/T SALARIED | | | 167 | 8,820,393 | 158 | 9,490,390 | 9- | 669,997 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 14,693 | | 14,567 | | 126- |
| SUBTOTAL FOR OTH SALARIED | | | | 14,693 | | 14,567 | | 126- |
| 03 UNSALARIED | | 031 UNSALARIED | | 582,880 | | 600,700 | | 17,820 |
| SUBTOTAL FOR UNSALARIED | | | | 582,880 | | 600,700 | | 17,820 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 286,850 | | 288,809 | | 1,959 |
| | | 045 HOLIDAY PAY | | 2,716 | | 2,716 | | |
| | | 047 OVERTIME | | 59,885 | | 59,885 | | |
| | | 061 SUPPER MONEY | | 550 | | 550 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 350,001 | | 351,960 | | 1,959 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 156,805 | | 156,805 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 156,805 | | 156,805 | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 78,814 | | | | 78,814- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|------------|-----------------------|------------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR FRINGE BENES | | | | | 78,814 | | | 78,814- | |
| SUBTOTAL FOR BUDGET CODE 1010 | | | | 167 | 10,003,586 | 158 | 10,614,422 | 9- 610,836 | |
| BUDGET CODE: 1011 Call Center, Antropod, WTC Registry | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 391,991 | 7 | 391,991 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 391,991 | 7 | 391,991 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 161,328 | | 161,328 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 161,328 | | 161,328 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,000 | | 11,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 2,200 | | 2,200 | | | |
| | | 045 HOLIDAY PAY | | 2,200 | | 2,200 | | | |
| | | 047 OVERTIME | | 5,500 | | 5,500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 20,900 | | 20,900 | | |
| SUBTOTAL FOR BUDGET CODE 1011 | | | | 7 | 574,219 | 7 | 574,219 | | |
| BUDGET CODE: 1013 Human Resources | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 2,645,354 | 51 | 2,465,114 | 4- | 180,240- | |
| SUBTOTAL FOR F/T SALARIED | | | | 55 | 2,645,354 | 51 | 2,465,114 | 4- 180,240- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 503,264 | | 139,045 | | 364,219- | |
| SUBTOTAL FOR UNSALARIED | | | | | 503,264 | | 139,045 | 364,219- | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,150 | | 1,150 | | | |
| | | 047 OVERTIME | | 1,100 | | 1,100 | | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,450 | | 2,450 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,100 | | 1,100 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 1,100 | | 1,100 | | |
| SUBTOTAL FOR BUDGET CODE 1013 | | | | 55 | 3,152,168 | 51 | 2,607,709 | 4- 544,459- | |
| BUDGET CODE: 1014 ACCO (Contract Evaluation Unit) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,472,280 | 29 | 1,397,558 | 1- | 74,722- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 1,472,280 | 29 | 1,397,558 | 1- | 74,722- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,095 | | 1,874 | | 15,221- | |
| SUBTOTAL FOR UNSALARIED | | | | 17,095 | | 1,874 | | 15,221- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,200 | | 2,200 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,200 | | 35,200 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 4,400 | | 4,400 | | | |
| | | 047 OVERTIME | | 8,500 | | 8,500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 50,300 | | 50,300 | | | |
| SUBTOTAL FOR BUDGET CODE 1014 | | | 30 | 1,539,675 | 29 | 1,449,732 | 1- | 89,943- | |
| BUDGET CODE: 1015 Finance | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 137 | 6,723,542 | 136 | 6,821,708 | 1- | 98,166 | |
| SUBTOTAL FOR F/T SALARIED | | | 137 | 6,723,542 | 136 | 6,821,708 | 1- | 98,166 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 478,307 | | 134,213 | | 344,094- | |
| SUBTOTAL FOR UNSALARIED | | | | 478,307 | | 134,213 | | 344,094- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 165,000 | | | | 165,000- | |
| | | 045 HOLIDAY PAY | | 3,616 | | 3,616 | | | |
| | | 047 OVERTIME | | 26,400 | | 26,400 | | | |
| | | 061 SUPPER MONEY | | 600 | | 600 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 195,616 | | 30,616 | | 165,000- | |
| SUBTOTAL FOR BUDGET CODE 1015 | | | 137 | 7,397,465 | 136 | 6,986,537 | 1- | 410,928- | |
| BUDGET CODE: 1040 Bus Sys,Pol Plan,Analy,Audits,Qual Impro | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,433,136 | 36 | 1,266,159 | 2- | 166,977- | |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 1,433,136 | 36 | 1,266,159 | 2- | 166,977- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 270,500 | | 151,263 | | 119,237- | |
| SUBTOTAL FOR UNSALARIED | | | | 270,500 | | 151,263 | | 119,237- | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 550 | | 550 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 110,000 | | 110,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 334,800 | | 334,800 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 3,300 | | 3,300 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 045 HOLIDAY PAY | | 190,000 | | 190,000 | | | |
| | | 047 OVERTIME | | 32,615 | | 32,615 | | | |
| | | 061 SUPPER MONEY | | 1,700 | | 1,700 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 672,965 | | 672,965 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,400 | | 4,400 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 4,400 | | 4,400 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1040 | 38 | 2,381,001 | 36 | 2,094,787 | 2- | 286,214- | |
| BUDGET CODE: 1050 Bus Sys,Pol Plan,Analy,Audits,Qual Impro | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 80 | 2,727,139 | 80 | 2,727,139 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 80 | 2,727,139 | 80 | 2,727,139 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,849,307 | | 2,849,307 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,849,307 | | 2,849,307 | | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 7,607 | | 7,607 | | | |
| | | 047 OVERTIME | | 7,000 | | 7,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,607 | | 14,607 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1050 | 80 | 5,591,053 | 80 | 5,591,053 | | | |
| BUDGET CODE: 2099 ADM COSTS FED PLANNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 790,801 | | | 22- | 790,801- | |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 790,801 | | | 22- | 790,801- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,000 | | | | 6,000- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,000 | | | | 6,000- | |
| | | SUBTOTAL FOR BUDGET CODE 2099 | 22 | 796,801 | | | 22- | 796,801- | |
| BUDGET CODE: 2199 ADM COSTS FED BUDGET | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 1,358,571 | | | 46- | 1,358,571- | |
| | | SUBTOTAL FOR F/T SALARIED | 46 | 1,358,571 | | | 46- | 1,358,571- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 67,819 | | | | 67,819- | |
| | | SUBTOTAL FOR UNSALARIED | | 67,819 | | | | 67,819- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,333 | | | 8,333- |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,333 | | | 8,333- |
| | | SUBTOTAL FOR BUDGET CODE 2199 | 46 | 1,434,723 | | 46- | 1,434,723- |
| BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,055,232 | | 18- | 1,055,232- |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,055,232 | | 18- | 1,055,232- |
| 03 UNSALARIED | | 031 UNSALARIED | | 112,713 | | | 112,713- |
| | | SUBTOTAL FOR UNSALARIED | | 112,713 | | | 112,713- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 2299 | 18 | 1,172,945 | | 18- | 1,172,945- |
| BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 58,279 | 1 | | 58,279 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 58,279 | 1 | | 58,279 |
| | | SUBTOTAL FOR BUDGET CODE 2630 | 1 | 58,279 | 1 | | 58,279 |
| TOTAL FOR ADMINISTRATION | | | 601 | 34,101,915 | 498 | | 29,976,738 |
| | | | | | | 103- | 4,125,177- |
| RESPONSIBILITY CENTER: 0032 LEGAL | | | | | | | |
| BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 2,619,725 | 42 | | 2,510,667 |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 2,619,725 | 42 | | 2,510,667 |
| 03 UNSALARIED | | 031 UNSALARIED | | 67,565 | | | 12,565 |
| | | SUBTOTAL FOR UNSALARIED | | 67,565 | | | 12,565 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,000 | | | 1,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR BUDGET CODE 1030 | | | 45 | 2,688,290 | 42 | 2,524,232 | 3- | 164,058- |
| BUDGET CODE: 1099 ADM COST FED-LEGAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 276,959 | | | 4- | 276,959- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 276,959 | | | 4- | 276,959- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR BUDGET CODE 1099 | | | 4 | 279,959 | | | 4- | 279,959- |
| BUDGET CODE: 1915 EMPLOYMENT LAW UNIT IC W/AGING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 15,000 | | | | 15,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 15,000 | | | | 15,000- |
| SUBTOTAL FOR BUDGET CODE 1915 | | | | 15,000 | | | | 15,000- |
| TOTAL FOR LEGAL | | | 49 | 2,983,249 | 42 | 2,524,232 | 7- | 459,017- |
| TOTAL FOR HEALTH ADMINISTRATION - PS | | | 676 | 38,567,717 | 564 | 33,790,858 | 112- | 4,776,859- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| HEALTH ADMINISTRATION - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 676 | 38,567,717 | 564 | 33,790,858 | 4,776,859- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 676 | 38,567,717 | 564 | 33,790,858 | 4,776,859- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 21,609,767 | | 20,965,792 | 643,975- |
| OTHER CATEGORICAL | | 42,663 | | | 42,663- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,440,467 | | 12,766,787 | 673,680- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,401,541 | | | 3,401,541- |
| INTRA-CITY SALES | | 73,279 | | 58,279 | 15,000- |
| TOTAL | | 38,567,717 | | 33,790,858 | 4,776,859- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5000 | INVESTIGATOR (DISCP) (ONL | D 816 | 06316 | 36,456- 70,021 | 2 | 109,708 |
| 5002 | INVESTIGATOR (DISCP) (ONL | D 816 | 06384 | 49,492-212,614 | 1 | 137,236 |
| 5009 | NURSE PRACTICIONER(DEPT | H D 816 | 06611 | 64,773- 86,448 | 1 | 83,305 |
| 5015 | NURSE PRACTICIONER(DEPT | H D 816 | 10001 | 49,492-212,614 | 1 | 88,941 |
| 5016 | NURSE PRACTICIONER(DEPT | H D 816 | 10004 | 49,492-212,614 | 1 | 132,014 |
| 5017 | NURSE PRACTICIONER(DEPT | H D 816 | 10010 | 49,492-212,614 | 3 | 277,732 |
| 5018 | NURSE PRACTICIONER(DEPT | H D 816 | 10015 | 49,492-212,614 | 1 | 101,580 |
| 5019 | NURSE PRACTICIONER(DEPT | H D 816 | 10022 | 49,492-212,614 | 3 | 310,682 |
| 5020 | ADMINISTRATIVE MANAGER | D 816 | 10025 | 49,492-212,614 | 1 | 110,352 |
| 5021 | NURSE PRACTICIONER(DEPT | H D 816 | 10026 | 49,492-212,614 | 30 | 3,245,531 |
| 5022 | ADMINISTRATIVE STAFF ANAL | D 816 | 1002A | 49,151- 76,527 | 22 | 1,754,657 |
| 5024 | NURSE PRACTICIONER(DEPT | H D 816 | 10033 | 49,492-212,614 | 3 | 261,873 |
| 5025 | NURSE PRACTICIONER(DEPT | H D 816 | 10035 | 49,492-212,614 | 2 | 232,109 |
| 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 | 13 | 1,396,884 |
| 5028 | ADMINISTRATIVE DIRECTOR | O D 816 | 10056 | 49,492-212,614 | 1 | 118,111 |
| 5029 | NURSE PRACTICIONER(DEPT | H D 816 | 10069 | 49,492-212,614 | 8 | 783,553 |
| 5030 | NURSE PRACTICIONER(DEPT | H D 816 | 10095 | 49,492-212,614 | 2 | 204,579 |
| 5036 | PRINCIPAL ADMINISTRATIVE | D 816 | 10124 | 45,978- 75,630 | 90 | 4,597,102 |
| 5046 | PRINCIPAL ADMINISTRATIVE | D 816 | 10250 | 28,588- 34,624 | 2 | 63,706 |
| 5047 | PRINCIPAL ADMINISTRATIVE | D 816 | 10251 | 20,095- 52,966 | 51 | 1,866,067 |
| 5048 | PRINCIPAL ADMINISTRATIVE | D 816 | 10252 | 28,588- 52,966 | 10 | 377,975 |
| 5054 | PRINCIPAL ADMINISTRATIVE | D 816 | 11704 | 35,534- 53,337 | 1 | 35,609 |
| 5056 | PRINCIPAL ADMINISTRATIVE | D 816 | 12158 | 38,595- 81,782 | 17 | 885,819 |
| 5057 | PRINCIPAL ADMINISTRATIVE | D 816 | 12200 | 24,233- 46,519 | 5 | 164,350 |
| 5060 | STAFF ANALYST | D 816 | 12626 | 45,029- 67,459 | 17 | 950,821 |
| 5061 | STAFF ANALYST | D 816 | 12627 | 57,245- 88,649 | 61 | 4,471,594 |
| 5062 | STAFF ANALYST | D 816 | 12646 | 31,899- 59,067 | 1 | 52,886 |
| 5064 | STAFF ANALYST | D 816 | 12648 | 32,987- 61,617 | 1 | 67,563 |
| 5067 | STAFF ANALYST | D 816 | 12652 | 45,813- 93,309 | 2 | 167,427 |
| 5068 | STAFF ANALYST | D 816 | 12749 | 35,281- 37,394 | 1 | 44,137 |
| 5072 | STAFF ANALYST | D 816 | 13611 | 49,786- 95,189 | 5 | 260,101 |
| 5073 | STAFF ANALYST | D 816 | 13615 | 39,747- 55,553 | 4 | 177,829 |
| 5074 | STAFF ANALYST | D 816 | 13616 | 59,604- 77,224 | 10 | 645,793 |
| 5075 | STAFF ANALYST | D 816 | 13620 | 39,747- 55,553 | 6 | 258,138 |
| 5077 | STAFF ANALYST | D 816 | 13622 | 74,300-100,849 | 1 | 74,300 |
| 5078 | STAFF ANALYST | D 816 | 13631 | 64,574- 94,528 | 3 | 228,403 |
| 5079 | STAFF ANALYST | D 816 | 13632 | 79,462-115,470 | 19 | 1,684,851 |
| 5080 | STAFF ANALYST | D 816 | 13641 | 79,462-125,864 | 2 | 158,924 |
| 5082 | STAFF ANALYST | D 816 | 13643 | 67,141-106,348 | 1 | 96,512 |
| 5083 | STAFF ANALYST | D 816 | 13644 | 67,141-106,348 | 2 | 177,793 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5084 | COMPUTER PROGRAMMER ANALY | D 816 | 13650 | 39,776- 39,776 | 1 | 39,776 |
| 5085 | STAFF ANALYST | D 816 | 13651 | 49,676- 70,607 | 2 | 109,922 |
| 5093 | TELECOMMUNICATIONS ASSOCI | D 816 | 20247 | 37,405- 67,853 | 3 | 154,920 |
| 5094 | TELECOMMUNICATIONS ASSOCI | D 816 | 20310 | 55,345- 72,212 | 1 | 55,345 |
| 5096 | TELECOMMUNICATIONS ASSOCI | D 816 | 20415 | 58,405- 91,573 | 1 | 66,051 |
| 5098 | ASSISTANT ARCHITECT | D 816 | 21210 | 55,345- 72,212 | 2 | 114,946 |
| 5099 | TELECOMMUNICATIONS ASSOCI | D 816 | 21215 | 65,698-103,007 | 4 | 325,322 |
| 5110 | TELECOMMUNICATIONS ASSOCI | D 816 | 21744 | 55,000-118,597 | 15 | 1,123,663 |
| 5121 | TELECOMMUNICATIONS ASSOCI | D 816 | 22427 | 58,405- 91,573 | 3 | 242,088 |
| 5123 | TELECOMMUNICATIONS ASSOCI | D 816 | 30085 | 56,544- 97,737 | 4 | 376,509 |
| 5124 | TELECOMMUNICATIONS ASSOCI | D 816 | 30087 | 56,544- 97,737 | 12 | 1,037,460 |
| 5129 | INVESTIGATOR (PYRL NOT 06 | D 816 | 31105 | 35,759- 49,649 | 2 | 97,957 |
| 5130 | TELECOMMUNICATIONS ASSOCI | D 816 | 31121 | 49,528- 71,340 | 1 | 57,846 |
| 5134 | TELECOMMUNICATIONS ASSOCI | D 816 | 31220 | 54,018- 83,993 | 2 | 146,666 |
| 5139 | TELECOMMUNICATIONS ASSOCI | D 816 | 34221 | 55,345- 92,249 | 3 | 212,289 |
| 5140 | TELECOMMUNICATIONS ASSOCI | D 816 | 40502 | 48,283- 82,715 | 3 | 187,779 |
| 5143 | TELECOMMUNICATIONS ASSOCI | D 816 | 40510 | 39,159- 75,555 | 11 | 675,208 |
| 5145 | TELECOMMUNICATIONS ASSOCI | D 816 | 40526 | 37,197- 57,412 | 14 | 595,287 |
| 5147 | CONTRACT SPECIALIST | D 816 | 40561 | 40,263- 66,581 | 1 | 50,760 |
| 5148 | ASSOCIATE CONTRACT SPECIA | D 816 | 40562 | 58,365- 76,478 | 1 | 62,400 |
| 5183 | TELECOMMUNICATIONS ASSOCI | D 816 | 51011 | 64,489- 70,824 | 1 | 64,508 |
| 5193 | TELECOMMUNICATIONS ASSOCI | D 816 | 51110 | 51,073- 71,532 | 1 | 53,021 |
| 5194 | TELECOMMUNICATIONS ASSOCI | D 816 | 51181 | 49,580- 69,170 | 1 | 54,481 |
| 5196 | ASST PB HLTH ADV (COMM DI | D 816 | 51190 | 30,002- 33,578 | 1 | 34,562 |
| 5197 | TELECOMMUNICATIONS ASSOCI | D 816 | 51191 | 34,941- 46,699 | 5 | 209,151 |
| 5248 | AGENCY MEDICAL DIRECTOR | D 816 | 5304A | 49,492-212,614 | 1 | 150,608 |
| 5258 | TELECOMMUNICATIONS ASSOCI | D 816 | 56056 | 31,454- 35,573 | 1 | 31,834 |
| 5259 | TELECOMMUNICATIONS ASSOCI | D 816 | 56057 | 37,072- 53,788 | 2 | 77,848 |
| 5260 | TELECOMMUNICATIONS ASSOCI | D 816 | 56058 | 52,322- 70,810 | 3 | 206,733 |
| 5263 | *COMMUNITY LIAISON WORKER | D 816 | 56093 | 31,584- 71,340 | 1 | 45,584 |
| 5266 | PUBLIC RECORDS AIDE | D 816 | 60215 | 33,183- 44,182 | 11 | 383,655 |
| 5271 | TELECOMMUNICATIONS ASSOCI | D 816 | 60816 | 53,496- 66,848 | 2 | 127,361 |
| 5272 | TELECOMMUNICATIONS ASSOCI | D 816 | 60842 | 49,492-212,614 | 1 | 172,753 |
| 5273 | TELECOMMUNICATIONS ASSOCI | D 816 | 60910 | 44,048- 57,959 | 4 | 191,079 |
| 5275 | SPECIAL OFFICER | D 816 | 70810 | 34,194- 42,332 | 11 | 386,744 |
| 5280 | SPACE ANALYST | D 816 | 80184 | 51,169- 76,495 | 1 | 74,313 |
| 5288 | INSTITUTIONAL AIDE | D 816 | 81803 | 33,562- 37,182 | 1 | 33,562 |
| 5293 | AGENCY CHIEF CONTRACTING | D 816 | 82950 | 49,492-212,614 | 1 | 150,932 |
| 5294 | ADMINISTRATIVE PROCUREMENT | D 816 | 82976 | 49,492-212,614 | 1 | 114,756 |
| 5310 | CITY CUSTODIAL ASSISTANT | D 816 | 90644 | 28,777- 34,829 | 2 | 62,250 |
| 5312 | MAINTENANCE WORKER | D 816 | 90698 | 33,742- 54,580 | 2 | 109,160 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5313 | CITY LABORER (GROUP,A) | D 816 | 90702 | 41,635- 46,082 | 19 | 878,984 |
| 5314 | MOTOR VEHICLE OPERATOR | D 816 | 91212 | 33,117- 42,095 | 28 | 1,122,586 |
| 5315 | MOTOR VEHICLE SUPERVISOR | D 816 | 91232 | 48,882- 48,882 | 3 | 146,732 |
| 5318 | SUPERVISOR | D 816 | 91310 | 56,006- 58,296 | 3 | 190,112 |
| 5329 | BOOKBINDER | D 816 | 92105 | 31,904- 44,587 | 2 | 71,072 |
| 5331 | PRINTING PRESS OPERATOR | D 816 | 92123 | 67,755- 76,459 | 5 | 367,488 |
| 5332 | SENIOR AUTOMOTIVE SERVICE | D 816 | 92509 | 40,597- 45,745 | 1 | 45,385 |
| 5333 | AUTO MECHANIC | D 816 | 92510 | 65,500- 76,232 | 2 | 152,465 |
| 5334 | SUPERVISOR OF MECHANICS(M | D 816 | 92575 | 79,861-127,967 | 1 | 102,263 |
| 5335 | COMMISSIONER OF HEALTH | D 816 | 94357 | 49,492-212,614 | 1 | 205,180 |
| 5336 | EXECUTIVE AGENCY COUNSEL | D 816 | 95005 | 49,492-212,614 | 3 | 346,637 |
| 5337 | DEPUTY COMMISSIONER (HEAL | D 816 | 95423 | 49,492-212,614 | 1 | 186,079 |
| 5343 | COUNSEL (DEPARTMENT OF HE | D 816 | 95444 | 49,492-212,614 | 1 | 158,075 |
| 5362 | *COORDINATING MANAGER (HM | D 816 | 95948 | 42,217- 92,408 | 3 | 188,908 |
| 5363 | *DIR OF FISCAL AFFAIRS (H | D 816 | 95949 | 49,492-212,614 | 1 | 81,432 |
| 5367 | *PERSONNEL PROGRAM DEVELO | D 816 | 95955 | 48,445- 96,135 | 4 | 325,344 |
| 5371 | SR MANAGEMENT CONSULTANT- | D 816 | 95960 | 49,492-212,614 | 1 | 74,606 |
| 5384 | ADMINISTRATIVE INVESTIGAT | D 816 | 10020 | 49,492-212,614 | 1 | 85,545 |
| 5387 | RESEARCH ASSISTANT BEHAV | D 816 | 21740 | 35,759- 47,817 | 1 | 40,205 |
| 5390 | LEGAL SECRETARIAL ASSISTA | D 816 | 10229 | 32,028- 59,816 | 1 | 35,729 |
| 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 | 5 | 199,957 |
| SUBTOTAL FOR OBJECT 001 | | | | | 636 | 40,478,272 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 101 | | | | | 636 | 40,478,272 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -72 | -4,582,446 |
| TOTAL FOR U/A 101 | | | | | 564 | 35,895,826 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|------------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 874,954 | | | 9- | 874,954- | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 874,954 | | | 9- | 874,954- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 526,147 | | | | | 526,147- |
| SUBTOTAL FOR UNSALARIED | | | | 526,147 | | | | | 526,147- |
| SUBTOTAL FOR BUDGET CODE 3880 | | | 9 | 1,401,101 | | | 9- | 1,401,101- | |
| TOTAL FOR | | | 9 | 1,401,101 | | | 9- | 1,401,101- | |
| RESPONSIBILITY CENTER: 0003 BIOSTATISTICS | | | | | | | | | |
| BUDGET CODE: 2090 Vital Statistics | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 122 | 5,070,706 | 121 | 5,030,724 | 1- | 39,982- | |
| SUBTOTAL FOR F/T SALARIED | | | 122 | 5,070,706 | 121 | 5,030,724 | 1- | 39,982- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 578,138 | | 578,138 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 578,138 | | 578,138 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 16,500 | | 16,500 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 110,000 | | 110,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 11,000 | | 11,000 | | | |
| | | 045 HOLIDAY PAY | | 26,432 | | 26,432 | | | |
| | | 047 OVERTIME | | 93,500 | | 93,500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 257,432 | | 257,432 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 550 | | 550 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 550 | | 550 | | | |
| SUBTOTAL FOR BUDGET CODE 2090 | | | 122 | 5,906,826 | 121 | 5,866,844 | 1- | 39,982- | |
| TOTAL FOR BIOSTATISTICS | | | 122 | 5,906,826 | 121 | 5,866,844 | 1- | 39,982- | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0006 LABORATORIES | | | | | | | |
| BUDGET CODE: 2016 Building Operations, Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,200,408 | 23 | 1,358,187 | 157,779 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,200,408 | 23 | 1,358,187 | 157,779 |
| 03 UNSALARIED | | 031 UNSALARIED | | 67,967 | | 67,967 | |
| SUBTOTAL FOR UNSALARIED | | | | 67,967 | | 67,967 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 30,000 | | 30,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 25,000 | | 25,000 | |
| | | 045 HOLIDAY PAY | | 31,680 | | 31,680 | |
| | | 047 OVERTIME | | 20,000 | | 20,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 126,680 | | 126,680 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 1,873,977 | | 1,873,977 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 1,873,977 | | 1,873,977 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 8,000 | | 8,000 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 157,779 | | | 157,779- |
| SUBTOTAL FOR FRINGE BENES | | | | 165,779 | | 8,000 | 157,779- |
| SUBTOTAL FOR BUDGET CODE 2016 | | | 23 | 3,434,811 | 23 | 3,434,811 | |
| BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 120 | 6,190,427 | 120 | 5,941,475 | 248,952- |
| SUBTOTAL FOR F/T SALARIED | | | 120 | 6,190,427 | 120 | 5,941,475 | 248,952- |
| SUBTOTAL FOR BUDGET CODE 2060 | | | 120 | 6,190,427 | 120 | 5,941,475 | 248,952- |
| TOTAL FOR LABORATORIES | | | 143 | 9,625,238 | 143 | 9,376,286 | 248,952- |
| RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION | | | | | | | |
| BUDGET CODE: S001 EVALUATION OF MENINGOCOCCAL CONJ VACCINE | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 54,685 | | 57,047 | | | 2,362 |
| | | SUBTOTAL FOR UNSALARIED | | 54,685 | | 57,047 | | | 2,362 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 167 | | | | | 167- |
| | | SUBTOTAL FOR ADD GRS PAY | | 167 | | | | | 167- |
| | | SUBTOTAL FOR BUDGET CODE S001 | | 54,852 | | 57,047 | | | 2,195 |
| BUDGET CODE: S002 ASSESSING VARICELLA VACCINE EFFECTIVENSS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 27,555 | | | | 1- | 27,555- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 27,555 | | | | 1- | 27,555- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,399 | | | | | 1,399- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,399 | | | | | 1,399- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 346 | | | | | 346- |
| | | SUBTOTAL FOR FRINGE BENES | | 346 | | | | | 346- |
| | | SUBTOTAL FOR BUDGET CODE S002 | 1 | 29,300 | | | | 1- | 29,300- |
| BUDGET CODE: S009 IMMUNI&VACC/CHILDREN-REACH MORE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 484,110 | | | | | 484,110- |
| | | SUBTOTAL FOR F/T SALARIED | | 484,110 | | | | | 484,110- |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,035 | | | | | 4,035- |
| | | SUBTOTAL FOR UNSALARIED | | 4,035 | | | | | 4,035- |
| | | SUBTOTAL FOR BUDGET CODE S009 | | 488,145 | | | | | 488,145- |
| BUDGET CODE: 2000 Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 609,611 | 8 | 401,624 | | 1- | 207,987- |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 609,611 | 8 | 401,624 | | 1- | 207,987- |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,784 | | 25,784 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 25,784 | | 25,784 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,000 | | | | | 7,000- |
| | | 047 OVERTIME | | 2,000 | | 2,000 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 9,000 | | 2,000 | | 7,000- |
| SUBTOTAL FOR BUDGET CODE 2000 | | | | 9 | 644,395 | 8 | 429,408 | 1- | 214,987- |
| BUDGET CODE: 2010 TB Treat/Surv - Central | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 3,963,723 | 46 | 3,288,108 | 4- | | 675,615- |
| SUBTOTAL FOR F/T SALARIED | | | | 50 | 3,963,723 | 46 | 3,288,108 | 4- | 675,615- |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,771 | | 16,771 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 16,771 | | 16,771 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 80,000 | | | | | 80,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 80,000 | | | | 80,000- |
| SUBTOTAL FOR BUDGET CODE 2010 | | | | 50 | 4,060,494 | 46 | 3,304,879 | 4- | 755,615- |
| BUDGET CODE: 2012 TB Treat/Surv - Central | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 696,574 | 13 | 696,574 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 13 | 696,574 | 13 | 696,574 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 481,030 | | 295,821 | | | 185,209- |
| SUBTOTAL FOR UNSALARIED | | | | | 481,030 | | 295,821 | | 185,209- |
| SUBTOTAL FOR BUDGET CODE 2012 | | | | 13 | 1,177,604 | 13 | 992,395 | | 185,209- |
| BUDGET CODE: 2013 TB Treat/Surv - Manhattan | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,153,805 | 13 | 1,153,805 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 13 | 1,153,805 | 13 | 1,153,805 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 555,858 | | 555,858 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 555,858 | | 555,858 | | |
| SUBTOTAL FOR BUDGET CODE 2013 | | | | 13 | 1,709,663 | 13 | 1,709,663 | | |
| BUDGET CODE: 2014 TB Treat/Surv - Bronx | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 289,454 | 12 | 289,454 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 289,454 | 12 | 289,454 | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 200,426 | | 200,426 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 200,426 | | 200,426 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2014 | 12 | 489,880 | 12 | 489,880 | | | |
| BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,611,776 | 30 | 1,611,776 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 1,611,776 | 30 | 1,611,776 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 358,631 | | 358,631 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 358,631 | | 358,631 | | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,863 | | 1,863 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,863 | | 1,863 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2015 | 30 | 1,972,270 | 30 | 1,972,270 | | | |
| BUDGET CODE: 2017 Disease Intervention/Anthropod | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 247,040 | 3 | 247,040 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 247,040 | 3 | 247,040 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 115,613 | | 115,613 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 115,613 | | 115,613 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2017 | 3 | 362,653 | 3 | 362,653 | | | |
| BUDGET CODE: 2018 Communicable Diseases | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,062,631 | 14 | 972,060 | 2- | 90,571- | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,062,631 | 14 | 972,060 | 2- | 90,571- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 122,133 | | 2,291 | | 119,842- | |
| | | SUBTOTAL FOR UNSALARIED | | 122,133 | | 2,291 | | 119,842- | |
| | | SUBTOTAL FOR BUDGET CODE 2018 | 16 | 1,184,764 | 14 | 974,351 | 2- | 210,413- | |
| BUDGET CODE: 2020 STD Treatment/Surveillance - Central | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,182,332 | 29 | 1,252,332 | | 70,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,182,332 | 29 | 1,252,332 | | 70,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 250,446 | | 250,446 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 250,446 | | 250,446 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,000 | | | | 15,000- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 55,000 | | | | 55,000- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 70,000 | | | | 70,000- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 500 | | 500 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 500 | | 500 | | | |
| SUBTOTAL FOR BUDGET CODE 2020 | | | 29 | 1,503,278 | 29 | 1,503,278 | | | |
| BUDGET CODE: 2021 STD Treatment/Surveillance - Queens | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 594,644 | 10 | 594,644 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 594,644 | 10 | 594,644 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 326,376 | | 326,376 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 326,376 | | 326,376 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,000 | | 11,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 33,000 | | 33,000 | | | |
| | | 045 HOLIDAY PAY | | 12,009 | | 12,009 | | | |
| | | 047 OVERTIME | | 55,000 | | 55,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 111,009 | | 111,009 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 22,000 | | 22,000 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 22,000 | | 22,000 | | | |
| SUBTOTAL FOR BUDGET CODE 2021 | | | 10 | 1,054,029 | 10 | 1,054,029 | | | |
| BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,162,963 | 20 | 1,162,963 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,162,963 | 20 | 1,162,963 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 777,642 | | 777,642 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 777,642 | | 777,642 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|--------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 66,000 | | 66,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 25,000 | | 25,000 | | | |
| | | 045 HOLIDAY PAY | | 15,000 | | 15,000 | | | |
| | | 047 OVERTIME | | 25,000 | | 25,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 131,000 | | 131,000 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,400 | | 4,400 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 4,400 | | 4,400 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2022 | 20 | 2,076,005 | 20 | 2,076,005 | | | |
| BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 517,835 | 9 | 517,835 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 517,835 | 9 | 517,835 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 472,128 | | 472,128 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 472,128 | | 472,128 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 164,000 | | 164,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 188,500 | | 188,500 | | | |
| | | 047 OVERTIME | | 9,500 | | 9,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 362,000 | | 362,000 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,650 | | 1,650 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,650 | | 1,650 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2023 | 9 | 1,353,613 | 9 | 1,353,613 | | | |
| BUDGET CODE: 2024 STD Treatment/Surveillance-Brooklyn East | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 745,572 | 18 | 745,572 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 745,572 | 18 | 745,572 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 740,074 | | 740,074 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 740,074 | | 740,074 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 60,000 | | 60,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 60,000 | | 60,000 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|-------|------------------------|-------|-----------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2024 | | | 18 | 1,545,646 | 18 | 1,545,646 | | | |
| BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2025 | | | | | | | | | |
| BUDGET CODE: 2030 TB Reimbursement/Hospitalization | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 44,794 | 1 | 44,794 | | | |
| SUBTOTAL FOR BUDGET CODE 2030 | | | 1 | 44,794 | 1 | 44,794 | | | |
| BUDGET CODE: 2040 Vaccine Prev Disease/Immunization | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,691,197 | 16 | 1,510,976 | 4- | 16 | 180,221- |
| SUBTOTAL FOR BUDGET CODE 2040 | | | 20 | 1,691,197 | 16 | 1,510,976 | 4- | 16 | 180,221- |
| 03 UNSALARIED 031 UNSALARIED | | | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | 763,361 | | 736,903 | | | 26,458- |
| 04 ADD GRS PAY 040 EDUC AND LICENCE DIFFERENTIAL | | | | | | | | | |
| 041 ASSIGNMENT DIFFERENTIAL | | | | | | | | | |
| 042 LONGEVITY DIFFERENTIAL | | | | | | | | | |
| 045 HOLIDAY PAY | | | | | | | | | |
| 047 OVERTIME | | | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 116,207 | | 78,727 | | | 37,480- |
| 06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS | | | | | | | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,500 | | 1,500 | | | |
| SUBTOTAL FOR BUDGET CODE 2040 | | | 20 | 2,572,265 | 16 | 2,328,106 | 4- | 16 | 244,159- |
| BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 4,227,734 | 31 | 9,671,925 | | | 5,444,191 |
| SUBTOTAL FOR BUDGET CODE 2050 | | | 31 | 4,227,734 | 31 | 9,671,925 | | | 5,444,191 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|--------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 277,210 | | | | | 277,210- |
| | | SUBTOTAL FOR UNSALARIED | | 277,210 | | | | | 277,210- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 500 | | 500 | | | |
| | | 047 OVERTIME | | 54,400 | | 54,400 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 54,900 | | 54,900 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,100 | | 1,100 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,100 | | 1,100 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2050 | 31 | 4,560,944 | 31 | 9,727,925 | | | 5,166,981 |
| BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 3,023,411 | 47 | 2,978,677 | 1- | | 44,734- |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 3,023,411 | 47 | 2,978,677 | 1- | | 44,734- |
| 03 UNSALARIED | | 031 UNSALARIED | | 237,680 | | 86,309 | | | 151,371- |
| | | SUBTOTAL FOR UNSALARIED | | 237,680 | | 86,309 | | | 151,371- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,650 | | 1,650 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 38,500 | | 38,500 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 38,500 | | 38,500 | | | |
| | | 045 HOLIDAY PAY | | 6,600 | | 6,600 | | | |
| | | 047 OVERTIME | | 110,000 | | 110,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 195,250 | | 195,250 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,100 | | 1,100 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,100 | | 1,100 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2080 | 48 | 3,457,441 | 47 | 3,261,336 | 1- | | 196,105- |
| BUDGET CODE: 2084 World Trade Center Health Registry -CTL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,382,713 | 9 | 835,325 | 3- | | 547,388- |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 1,382,713 | 9 | 835,325 | 3- | | 547,388- |
| | | SUBTOTAL FOR BUDGET CODE 2084 | 12 | 1,382,713 | 9 | 835,325 | 3- | | 547,388- |
| BUDGET CODE: 3510 EXPANDED & INTERGRATED HIV TESTING | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,199,722 | | | 18- | 1,199,722- | |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,199,722 | | | 18- | 1,199,722- | |
| | | SUBTOTAL FOR BUDGET CODE 3510 | 18 | 1,199,722 | | | 18- | 1,199,722- | |
| BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,501,296 | 32 | | 7 | 1,501,296- | |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,501,296 | 32 | | 7 | 1,501,296- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 133,111 | | | | 133,111- | |
| | | SUBTOTAL FOR UNSALARIED | | 133,111 | | | | 133,111- | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 5,254 | | | | 5,254- | |
| | | X47 PY OVERTIME | | 428 | | | | 428- | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,000 | | | | 1,000- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 64,000 | | | | 64,000- | |
| | | 043 SHIFT DIFFERENTIAL | | 435 | | | | 435- | |
| | | 047 OVERTIME | | 60,000 | | | | 60,000- | |
| | | 049 BACKPAY - PRIOR YEARS | | 3,720 | | | | 3,720- | |
| | | 061 SUPPER MONEY | | 36 | | | | 36- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 134,873 | | | | 134,873- | |
| | | SUBTOTAL FOR BUDGET CODE 3520 | 25 | 1,769,280 | 32 | | 7 | 1,769,280- | |
| BUDGET CODE: 3530 Housing Opport for People W/ AIDS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,281,499 | 12 | 1,900,000 | 1- | 618,501 | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,281,499 | 12 | 1,900,000 | 1- | 618,501 | |
| | | SUBTOTAL FOR BUDGET CODE 3530 | 13 | 1,281,499 | 12 | 1,900,000 | 1- | 618,501 | |
| BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 162 | 6,647,093 | 157 | 7,766,247 | 5- | 1,119,154 | |
| | | SUBTOTAL FOR F/T SALARIED | 162 | 6,647,093 | 157 | 7,766,247 | 5- | 1,119,154 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 177,989 | | 148,592 | | 29,397- | |
| | | SUBTOTAL FOR UNSALARIED | | 177,989 | | 148,592 | | 29,397- | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | | 901 | | | 901- | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|-----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|------------|
| | | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | | X42 PY LONGEVITY DIFFERENTIAL | | 16,517 | | | | 16,517- |
| | | | X43 PY SHIFT DIFFERENTIAL | | 1 | | | | 1- |
| | | | X47 PY OVERTIME | | 74 | | | | 74- |
| | | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,500 | | 1,500 | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 15,000 | | 15,000 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 211,352 | | 125,000 | | 86,352- |
| | | | 043 SHIFT DIFFERENTIAL | | 4,000 | | 2,000 | | 2,000- |
| | | | 045 HOLIDAY PAY | | 5,000 | | 5,000 | | |
| | | | 047 OVERTIME | | 171,158 | | 49,000 | | 122,158- |
| | | | 049 BACKPAY - PRIOR YEARS | | 6,111 | | | | 6,111- |
| | | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 432,614 | | 198,500 | | 234,114- |
| 06 FRINGE BENES | | | 064 ALLOWANCE FOR UNIFORMS | | 1,500 | | 1,500 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 1,500 | | 1,500 | | |
| | | | SUBTOTAL FOR BUDGET CODE 3550 | 162 | 7,259,196 | 157 | 8,114,839 | 5- | 855,643 |
| BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 1 | 77,676 | | | 1- | 77,676- |
| | | | SUBTOTAL FOR F/T SALARIED | 1 | 77,676 | | | 1- | 77,676- |
| | | | SUBTOTAL FOR BUDGET CODE 3590 | 1 | 77,676 | | | 1- | 77,676- |
| BUDGET CODE: 3610 HIV RELIEF GRANT-DOH | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 49 | 5,611,281 | 33 | | 16- | 5,611,281- |
| | | | SUBTOTAL FOR F/T SALARIED | 49 | 5,611,281 | 33 | | 16- | 5,611,281- |
| 03 UNSALARIED | | | 031 UNSALARIED | | 27,331 | | | | 27,331- |
| | | | SUBTOTAL FOR UNSALARIED | | 27,331 | | | | 27,331- |
| 04 ADD GRS PAY | | | X41 PY ASSIGNMENT DIFFERENTIAL | | 189 | | | | 189- |
| | | | X42 PY LONGEVITY DIFFERENTIAL | | 1,354 | | | | 1,354- |
| | | | X47 PY OVERTIME | | 25 | | | | 25- |
| | | | 040 EDUC AND LICENCE DIFFERENTIAL | | 419 | | | | 419- |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 1,963 | | | | 1,963- |
| | | | 042 LONGEVITY DIFFERENTIAL | | 25,000 | | | | 25,000- |
| | | | 045 HOLIDAY PAY | | 287 | | | | 287- |
| | | | 047 OVERTIME | | 450 | | | | 450- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 049 BACKPAY - PRIOR YEARS | | 5,131 | | | | 5,131- | |
| | | 061 SUPPER MONEY | | 734 | | | | 734- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 35,552 | | | | 35,552- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,615 | | | | 2,615- | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,615 | | | | 2,615- | |
| | | SUBTOTAL FOR BUDGET CODE 3610 | 49 | 5,676,779 | 33 | | 16- | 5,676,779- | |
| BUDGET CODE: 3620 ENHANCED PERINATAL HIV SURVEILLANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 182,608 | | | 3- | 182,608- | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 182,608 | | | 3- | 182,608- | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 1,211 | | | | 1,211- | |
| | | X47 PY OVERTIME | | 17 | | | | 17- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,634 | | | | 5,634- | |
| | | 049 BACKPAY - PRIOR YEARS | | 451 | | | | 451- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,313 | | | | 7,313- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 523 | | | | 523- | |
| | | SUBTOTAL FOR FRINGE BENES | | 523 | | | | 523- | |
| | | SUBTOTAL FOR BUDGET CODE 3620 | 3 | 190,444 | | | 3- | 190,444- | |
| BUDGET CODE: 3640 AIDS SURV PERSONS NOT RECEIVING CAR | | | | | | | | | |
| 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- | |
| | | SUBTOTAL FOR BUDGET CODE 3640 | 3 | 204,373 | | | 3- | 204,373- | |
| BUDGET CODE: 3650 AIDS SURVEILLANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 2,961,544 | 48 | 2,578,906 | 3 | 382,638- | |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 2,961,544 | 48 | 2,578,906 | 3 | 382,638- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 300,359 | | 208,386 | | 91,973- | |
| | | SUBTOTAL FOR UNSALARIED | | 300,359 | | 208,386 | | 91,973- | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 368 | | | | 368- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 6,330 | | | | 6,330- | |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | 2,000 | | 2,000 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 30,000 | | 4,000 | | 26,000- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 97,000 | | 80,000 | | 17,000- | |
| | | 043 SHIFT DIFFERENTIAL | | 163 | | | | 163- | |
| | | 047 OVERTIME | | 48,891 | | 101,825 | | 52,934 | |
| | | 049 BACKPAY - PRIOR YEARS | | 899 | | | | 899- | |
| | | 057 BONUS PAYMENTS | | 1,500 | | 1,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 187,151 | | 189,325 | | 2,174 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,500 | | 2,500 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,500 | | 2,500 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3650 | 45 | 3,451,554 | 48 | 2,979,117 | 3 | 472,437- | |
| BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 42,993 | | | 1- | 42,993- | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 42,993 | | | 1- | 42,993- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,064 | | | | 1,064- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 796 | | | | 796- | |
| | | 047 OVERTIME | | 323 | | | | 323- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,183 | | | | 2,183- | |
| | | SUBTOTAL FOR BUDGET CODE 3655 | 1 | 45,176 | | | 1- | 45,176- | |
| BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 3660 | | | | | | | |
| BUDGET CODE: 3690 AIDS CASE DEFINITION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 455,142 | | | 8- | 455,142- | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 455,142 | | | 8- | 455,142- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,679 | | | | 8,679- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,679 | | | | 8,679- | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3690 | | | 8 | 463,821 | | | 8- | 463,821- |
| BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 2,128,147 | 47 | 2,611,163 | | 483,016 |
| SUBTOTAL FOR F/T SALARIED | | | 47 | 2,128,147 | 47 | 2,611,163 | | 483,016 |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,000 | | | | 85,000- |
| SUBTOTAL FOR UNSALARIED | | | | 85,000 | | | | 85,000- |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 2,385 | | | | 2,385- |
| | | X47 PY OVERTIME | | 89 | | | | 89- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 3,644 | | 2,000 | | 1,644- |
| | | 042 LONGEVITY DIFFERENTIAL | | 65,000 | | 65,000 | | |
| | | 043 SHIFT DIFFERENTIAL | | 538 | | | | 538- |
| | | 045 HOLIDAY PAY | | 5,391 | | 5,391 | | |
| | | 047 OVERTIME | | 75,000 | | 25,000 | | 50,000- |
| | | 049 BACKPAY - PRIOR YEARS | | 164 | | | | 164- |
| | | 061 SUPPER MONEY | | 161 | | | | 161- |
| SUBTOTAL FOR ADD GRS PAY | | | | 152,372 | | 97,391 | | 54,981- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 124 | | | | 124- |
| SUBTOTAL FOR FRINGE BENES | | | | 124 | | | | 124- |
| SUBTOTAL FOR BUDGET CODE 3710 | | | 47 | 2,365,643 | 47 | 2,708,554 | | 342,911 |
| BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 342,100 | 7 | 411,743 | | 69,643 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 342,100 | 7 | 411,743 | | 69,643 |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,000 | | | | 20,000- |
| SUBTOTAL FOR UNSALARIED | | | | 20,000 | | | | 20,000- |
| 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 | | |
| | | 045 HOLIDAY PAY | | 210 | | | | 210- |
| | | 047 OVERTIME | | 8,000 | | 3,000 | | 5,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 43,210 | | 38,000 | | 5,210- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3713 | | | 7 | 405,310 | 7 | 449,743 | | 44,433 |
| BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,111,933 | 24 | 1,040,718 | 8 | 71,215- |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,111,933 | 24 | 1,040,718 | 8 | 71,215- |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 6,166 | | | | 6,166- |
| | | X47 PY OVERTIME | | 240 | | | | 240- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 9,000 | | 9,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,000 | | 13,000 | | 15,000- |
| | | 043 SHIFT DIFFERENTIAL | | 766 | | | | 766- |
| | | 045 HOLIDAY PAY | | 3,863 | | 3,863 | | |
| | | 047 OVERTIME | | 56,000 | | 6,000 | | 50,000- |
| | | 057 BONUS PAYMENTS | | 1,000 | | 1,000 | | |
| | | 061 SUPPER MONEY | | 17 | | | | 17- |
| SUBTOTAL FOR ADD GRS PAY | | | | 105,052 | | 32,863 | | 72,189- |
| SUBTOTAL FOR BUDGET CODE 3714 | | | 16 | 1,216,985 | 24 | 1,073,581 | 8 | 143,404- |
| BUDGET CODE: 3715 SEX TRANS DIS FED BRONX | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 389,974 | 10 | 454,055 | 2 | 64,081 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 389,974 | 10 | 454,055 | 2 | 64,081 |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,586 | | 14,586 | | 2,000- |
| SUBTOTAL FOR UNSALARIED | | | | 16,586 | | 14,586 | | 2,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,750 | | 6,000 | | 750- |
| | | 043 SHIFT DIFFERENTIAL | | 58 | | | | 58- |
| | | 045 HOLIDAY PAY | | 1,141 | | 1,000 | | 141- |
| | | 047 OVERTIME | | 10,000 | | 10,000 | | |
| | | 061 SUPPER MONEY | | 9 | | | | 9- |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,958 | | 17,000 | | 958- |
| SUBTOTAL FOR BUDGET CODE 3715 | | | 8 | 424,518 | 10 | 485,641 | 2 | 61,123 |
| BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 563,193 | 16 | 593,357 | 8 | 30,164 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 563,193 | 16 | 593,357 | 8 | 30,164 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 19,706 | | 19,706 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 19,706 | | 19,706 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,000 | | | | 15,000- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,000 | | 13,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 282 | | | | 282- | |
| | | 045 HOLIDAY PAY | | 1,931 | | 1,931 | | | |
| | | 047 OVERTIME | | 9,200 | | 7,000 | | 2,200- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 39,413 | | 21,931 | | 17,482- | |
| SUBTOTAL FOR BUDGET CODE 3717 | | | 8 | 622,312 | 16 | 634,994 | 8 | 12,682 | |
| BUDGET CODE: 3720 NY-NY STD | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 22,915 | | | | 22,915- | |
| SUBTOTAL FOR UNSALARIED | | | | 22,915 | | | | 22,915- | |
| SUBTOTAL FOR BUDGET CODE 3720 | | | | 22,915 | | | | 22,915- | |
| BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 42,807 | | | | 42,807- | |
| SUBTOTAL FOR UNSALARIED | | | | 42,807 | | | | 42,807- | |
| SUBTOTAL FOR BUDGET CODE 3750 | | | | 42,807 | | | | 42,807- | |
| BUDGET CODE: 3770 STD SURVEILLANCE NETWORK | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 168,550 | | | 3- | 168,550- | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 168,550 | | | 3- | 168,550- | |
| SUBTOTAL FOR BUDGET CODE 3770 | | | 3 | 168,550 | | | 3- | 168,550- | |
| BUDGET CODE: 3810 TUBERCULOSIS FED | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 3,152,085 | 82 | 3,831,403 | 39 | 679,318 | |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 3,152,085 | 82 | 3,831,403 | 39 | 679,318 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 148,315 | | 148,315 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|-----------------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 148,315 | | | | 148,315 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 2,522 | | | | | 2,522- |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 3,103 | | | | | 3,103- |
| | | X47 PY OVERTIME | | 73 | | | | | 73- |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,000 | | 1,000 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 16,000 | | 16,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 71,000 | | 31,000 | | | 40,000- |
| | | 043 SHIFT DIFFERENTIAL | | 193 | | | | | 193- |
| | | 045 HOLIDAY PAY | | 10,000 | | 10,000 | | | |
| | | 047 OVERTIME | | 31,393 | | 21,000 | | | 10,393- |
| | | 049 BACKPAY - PRIOR YEARS | | 17,469 | | | | | 17,469- |
| | | 061 SUPPER MONEY | | 764 | | 365 | | | 399- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 153,517 | | | | 79,365 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,354 | | 5,000 | | | 354- |
| SUBTOTAL FOR FRINGE BENES | | | | | 5,354 | | | | 5,000 |
| SUBTOTAL FOR BUDGET CODE 3810 | | | | 43 | 3,459,271 | 82 | | 39 | 604,812 |
| BUDGET CODE: 3813 T.B. FEDERAL-QUEENS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,145,300 | 33 | 1,026,814 | | 4 | 118,486- |
| SUBTOTAL FOR F/T SALARIED | | | | 29 | 1,145,300 | 33 | 1,026,814 | 4 | 118,486- |
| 03 UNSALARIED | | 031 UNSALARIED | | 96,597 | | 96,597 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 96,597 | | | | 96,597 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 1,659 | | | | | 1,659- |
| | | X45 PY HOLIDAY PAY | | 2 | | | | | 2- |
| | | X47 PY OVERTIME | | 25 | | | | | 25- |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | 474 | | | | | 474- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 17,010 | | 16,000 | | | 1,010- |
| | | 042 LONGEVITY DIFFERENTIAL | | 48,826 | | 18,000 | | | 30,826- |
| | | 043 SHIFT DIFFERENTIAL | | 2,450 | | 1,000 | | | 1,450- |
| | | 045 HOLIDAY PAY | | 482 | | 482 | | | |
| | | 047 OVERTIME | | 84,000 | | 34,000 | | | 50,000- |
| | | 061 SUPPER MONEY | | 47 | | | | | 47- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 154,975 | | | | 69,482 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,092 | | 2,000 | | | 92- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | | 2,092 | | 2,000 | | 92- |
| SUBTOTAL FOR BUDGET CODE 3813 | | | | 29 | 1,398,964 | 33 | 1,194,893 | 4 | 204,071- |
| BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 938,037 | 15 | 1,706,993 | 7 | | 768,956 |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 938,037 | 15 | 1,706,993 | 7 | 768,956 |
| 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 | | | | 8 | 1,153,248 | 15 | 1,922,204 | 7 | 768,956 |
| BUDGET CODE: 3815 BRONX T.B. FEDERAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 998,589 | 25 | 1,129,706 | 3 | | 131,117 |
| SUBTOTAL FOR F/T SALARIED | | | | 22 | 998,589 | 25 | 1,129,706 | 3 | 131,117 |
| 03 UNSALARIED | | 031 UNSALARIED | | 90,256 | | 90,256 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 90,256 | | 90,256 | | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 2,602 | | | | | 2,602- |
| | | X47 PY OVERTIME | | 141 | | | | | 141- |
| | | 042 LONGEVITY DIFFERENTIAL | | 37,738 | | 11,000 | | | 26,738- |
| | | 043 SHIFT DIFFERENTIAL | | 6 | | | | | 6- |
| | | 045 HOLIDAY PAY | | 1,000 | | 1,000 | | | |
| | | 047 OVERTIME | | 25,000 | | 5,000 | | | 20,000- |
| | | 049 BACKPAY - PRIOR YEARS | | 143 | | | | | 143- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 66,630 | | 17,000 | | 49,630- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,046 | | | | | 1,046- |
| SUBTOTAL FOR FRINGE BENES | | | | | 1,046 | | | | 1,046- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3815 | | | 22 | 1,156,521 | 25 | 1,236,962 | 3 | 80,441 |
| 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 | 18 | 1,453,602 | 39 | 1,819,201 | 21 | 365,599 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,453,602 | 39 | 1,819,201 | 21 | 365,599 |
| 03 UNSALARIED | | 031 UNSALARIED | | 146,629 | | 146,629 | | |
| SUBTOTAL FOR UNSALARIED | | | | 146,629 | | 146,629 | | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 1,208 | | | | 1,208- |
| | | X47 PY OVERTIME | | 56 | | | | 56- |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,000 | | 1,000 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 10,000 | | 10,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 47,106 | | 19,000 | | 28,106- |
| | | 043 SHIFT DIFFERENTIAL | | 628 | | | | 628- |
| | | 045 HOLIDAY PAY | | 3,000 | | 3,000 | | |
| | | 047 OVERTIME | | 21,326 | | 17,000 | | 4,326- |
| | | 061 SUPPER MONEY | | 190 | | | | 190- |
| SUBTOTAL FOR ADD GRS PAY | | | | 84,514 | | 50,000 | | 34,514- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 2,000 | | 2,000 | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3817 | | | 18 | 1,686,745 | 39 | 2,017,830 | 21 | 331,085 |
| BUDGET CODE: 3820 NY-NY TB AGREEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,228,096 | 26 | 1,492,287 | | 264,191 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,228,096 | 26 | 1,492,287 | | 264,191 |
| 03 UNSALARIED | | 031 UNSALARIED | | 200,557 | | 106,666 | | 93,891- |
| SUBTOTAL FOR UNSALARIED | | | | 200,557 | | 106,666 | | 93,891- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 2,100 | | 100 | | 2,000- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 89,000 | | 1,000 | | 88,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 36,684 | | 3,684 | | 33,000- |
| | | 043 SHIFT DIFFERENTIAL | | 2,239 | | 1,939 | | 300- |
| | | 047 OVERTIME | | 45,197 | | 8,197 | | 37,000- |
| | | 049 BACKPAY - PRIOR YEARS | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 178,220 | | 14,920 | | 163,300- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 7,000 | | | | 7,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 7,000 | | | | 7,000- |
| SUBTOTAL FOR BUDGET CODE 3820 | | | 26 | 1,613,873 | 26 | 1,613,873 | | |
| BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 316,925 | 6 | 443,669 | | 126,744 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 316,925 | 6 | 443,669 | | 126,744 |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,166 | | 17,166 | | |
| SUBTOTAL FOR UNSALARIED | | | | 17,166 | | 17,166 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 594 | | | | 594- |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,600 | | 8,100 | | 6,500- |
| | | 043 SHIFT DIFFERENTIAL | | 150 | | | | 150- |
| | | 045 HOLIDAY PAY | | 110 | | 110 | | |
| | | 047 OVERTIME | | 5,458 | | 1,958 | | 3,500- |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,912 | | 10,168 | | 10,744- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 450 | | 450 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 450 | | 450 | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|---------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3825 | | | 6 | 355,453 | 6 | 471,453 | | 116,000 |
| BUDGET CODE: 3840 TB/DOT PH CAMPAIGN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 86,326 | 1 | 72,960 | | 13,366- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 86,326 | 1 | 72,960 | | 13,366- |
| 03 UNSALARIED | | 031 UNSALARIED | | 61,121 | | 47,948 | | 13,173- |
| SUBTOTAL FOR UNSALARIED | | | | 61,121 | | 47,948 | | 13,173- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,176 | | | | 2,176- |
| | | 047 OVERTIME | | 4,458 | | | | 4,458- |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,634 | | | | 6,634- |
| SUBTOTAL FOR BUDGET CODE 3840 | | | 1 | 154,081 | 1 | 120,908 | | 33,173- |
| BUDGET CODE: 3850 WTC - REGISTRY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,588,643 | 12 | 554,282 | 12- | 1,034,361- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,588,643 | 12 | 554,282 | 12- | 1,034,361- |
| 03 UNSALARIED | | 031 UNSALARIED | | 145,110 | | | | 145,110- |
| SUBTOTAL FOR UNSALARIED | | | | 145,110 | | | | 145,110- |
| SUBTOTAL FOR BUDGET CODE 3850 | | | 24 | 1,733,753 | 12 | 554,282 | 12- | 1,179,471- |
| BUDGET CODE: 3855 WTC NON-RESPONDER PROGRAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 376,295 | 6 | 403,693 | | 27,398 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 376,295 | 6 | 403,693 | | 27,398 |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,389 | | 26,780 | | 2,609- |
| SUBTOTAL FOR UNSALARIED | | | | 29,389 | | 26,780 | | 2,609- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,395 | | | | 4,395- |
| | | 042 LONGEVITY DIFFERENTIAL | | 895 | | | | 895- |
| | | 043 SHIFT DIFFERENTIAL | | 10 | | | | 10- |
| | | 045 HOLIDAY PAY | | 180 | | | | 180- |
| | | 047 OVERTIME | | 134 | | | | 134- |
| | | 061 SUPPER MONEY | | 248 | | | | 248- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,862 | | | 5,862- |
| SUBTOTAL FOR BUDGET CODE 3855 | | | 6 | 411,546 | 6 | 430,473 | 18,927 |
| BUDGET CODE: 3910 IMMUNIZATION-FEDERAL | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 107 | 4,716,267 | 131 | 4,936,441 | 220,174 |
| SUBTOTAL FOR F/T SALARIED | | | 107 | 4,716,267 | 131 | 4,936,441 | 220,174 |
| 03 UNSALARIED | 031 | UNSALARIED | | 128,864 | | 75,000 | 53,864- |
| SUBTOTAL FOR UNSALARIED | | | | 128,864 | | 75,000 | 53,864- |
| 04 ADD GRS PAY | X42 | PY LONGEVITY DIFFERENTIAL | | 6,213 | | | 6,213- |
| | X47 | PY OVERTIME | | 1,633 | | | 1,633- |
| | 040 | EDUC AND LICENCE DIFFERENTIAL | | 2,000 | | 2,000 | |
| | 041 | ASSIGNMENT DIFFERENTIAL | | 35,000 | | 8,500 | 26,500- |
| | 042 | LONGEVITY DIFFERENTIAL | | 164,576 | | 100,000 | 64,576- |
| | 043 | SHIFT DIFFERENTIAL | | 1,391 | | | 1,391- |
| | 045 | HOLIDAY PAY | | 60,000 | | 6,000 | 54,000- |
| | 047 | OVERTIME | | 30,800 | | 30,800 | |
| | 049 | BACKPAY - PRIOR YEARS | | 14,512 | | | 14,512- |
| | 061 | SUPPER MONEY | | 100 | | 100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 316,225 | | 147,400 | 168,825- |
| 06 FRINGE BENES | 064 | ALLOWANCE FOR UNIFORMS | | 5,815 | | 3,600 | 2,215- |
| SUBTOTAL FOR FRINGE BENES | | | | 5,815 | | 3,600 | 2,215- |
| SUBTOTAL FOR BUDGET CODE 3910 | | | 107 | 5,167,171 | 131 | 5,162,441 | 4,730- |
| 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: 3925 TB/DOT/MHRA | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 2 | 26,208 | | | 26,208- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 26,208 | | | 26,208- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3925 | | | 2 | 26,208 | | | | 2- | 26,208- |
| BUDGET CODE: 3930 WTC HEALTH IMPACT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 766,017 | 9 | 734,017 | | | 32,000- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 766,017 | 9 | 734,017 | | | 32,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 19,601 | | 51,601 | | | 32,000 |
| SUBTOTAL FOR UNSALARIED | | | | 19,601 | | 51,601 | | | 32,000 |
| SUBTOTAL FOR BUDGET CODE 3930 | | | 9 | 785,618 | 9 | 785,618 | | | |
| BUDGET CODE: 3935 Contamination Warn Sys Demo Project/DEP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 92,270 | | | | 1- | 92,270- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 92,270 | | | | 1- | 92,270- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 35,062 | | | | | 35,062- |
| SUBTOTAL FOR FRINGE BENES | | | | 35,062 | | | | | 35,062- |
| SUBTOTAL FOR BUDGET CODE 3935 | | | 1 | 127,332 | | | | 1- | 127,332- |
| BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,552,097 | 13 | 1,619,057 | | 1 | 66,960 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 1,552,097 | 13 | 1,619,057 | | 1 | 66,960 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,000 | | | | | 15,000- |
| | | 045 HOLIDAY PAY | | 1,040 | | 1,040 | | | |
| | | 047 OVERTIME | | 6,000 | | | | | 6,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 22,040 | | 1,040 | | | 21,000- |
| SUBTOTAL FOR BUDGET CODE 3950 | | | 12 | 1,574,137 | 13 | 1,620,097 | | 1 | 45,960 |
| BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 458,574 | | | | 5- | 458,574- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 458,574 | | | | 5- | 458,574- |
| 03 UNSALARIED | | 031 UNSALARIED | | 37,096 | | | | | 37,096- |
| SUBTOTAL FOR UNSALARIED | | | | 37,096 | | | | | 37,096- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3970 | | | 5 | 495,670 | | | 5- | 495,670- |
| BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 73,651 | | | 1- | 73,651- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 73,651 | | | 1- | 73,651- |
| SUBTOTAL FOR BUDGET CODE 3980 | | | 1 | 73,651 | | | 1- | 73,651- |
| BUDGET CODE: 4215 BIOTERRORISM-MHRA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 138 | 12,066,119 | 187 | 14,997,394 | 49 | 2,931,275 |
| SUBTOTAL FOR F/T SALARIED | | | 138 | 12,066,119 | 187 | 14,997,394 | 49 | 2,931,275 |
| 03 UNSALARIED | | 031 UNSALARIED | | 327,409 | | | | 327,409- |
| SUBTOTAL FOR UNSALARIED | | | | 327,409 | | | | 327,409- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 2,606 | | 2,606 | | |
| | | 047 OVERTIME | | 151,187 | | | | 151,187- |
| SUBTOTAL FOR ADD GRS PAY | | | | 153,793 | | 2,606 | | 151,187- |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 197,269 | | | | 197,269- |
| SUBTOTAL FOR FRINGE BENES | | | | 197,269 | | | | 197,269- |
| SUBTOTAL FOR BUDGET CODE 4215 | | | 138 | 12,744,590 | 187 | 15,000,000 | 49 | 2,255,410 |
| BUDGET CODE: 4225 BT PHS -H1N1 - PH EMERGENCY RESPONSE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,354,878 | | | 19- | 1,354,878- |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,354,878 | | | 19- | 1,354,878- |
| 03 UNSALARIED | | 031 UNSALARIED | | 80,473 | | | | 80,473- |
| SUBTOTAL FOR UNSALARIED | | | | 80,473 | | | | 80,473- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 100,000 | | | | 100,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 100,000 | | | | 100,000- |
| SUBTOTAL FOR BUDGET CODE 4225 | | | 19 | 1,535,351 | | | 19- | 1,535,351- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 4355 Lupus Registry | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,500 | | | 1,500- |
| SUBTOTAL FOR F/T SALARIED | | | | 1,500 | | | 1,500- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,145 | | | 1,145- |
| SUBTOTAL FOR UNSALARIED | | | | 1,145 | | | 1,145- |
| SUBTOTAL FOR BUDGET CODE 4355 | | | | 2,645 | | | 2,645- |
| BUDGET CODE: 4370 URBAN AREA SECURITY INIT. HOMELAND 4 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 75,000 | | 18- | 75,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 18 | 75,000 | | 18- |
| SUBTOTAL FOR BUDGET CODE 4370 | | | | 18 | 75,000 | | 18- |
| BUDGET CODE: 4380 STATE HOMELAND SECURITY 5 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 607,850 | | 9- | 607,850- |
| SUBTOTAL FOR F/T SALARIED | | | | 9 | 607,850 | | 9- |
| SUBTOTAL FOR BUDGET CODE 4380 | | | | 9 | 607,850 | | 9- |
| BUDGET CODE: 4390 URBAN AREA SECURITY INIT. HOMELAND 6 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 4,046,246 | | 17- | 4,046,246- |
| SUBTOTAL FOR F/T SALARIED | | | | 17 | 4,046,246 | | 17- |
| SUBTOTAL FOR BUDGET CODE 4390 | | | | 17 | 4,046,246 | | 17- |
| BUDGET CODE: 4420 URBAN AREA SECURITY INIT. HOMELAND 7 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 3,428,951 | | 17- | 3,428,951- |
| SUBTOTAL FOR F/T SALARIED | | | | 17 | 3,428,951 | | 17- |
| SUBTOTAL FOR BUDGET CODE 4420 | | | | 17 | 3,428,951 | | 17- |
| BUDGET CODE: 4510 HEALTH WORKFORCE RETRAINING INITIATIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 40,473 | | 1- | 40,473- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 40,473 | | 1- |

2586

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-------------|-----------------------|-------------|---------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4510 | | | 1 | 40,473 | | | 1- | 40,473- |
| BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 226,326 | | | 2- | 226,326- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 226,326 | | | 2- | 226,326- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 235 | | | | 235- |
| | | 043 SHIFT DIFFERENTIAL | | 5 | | | | 5- |
| | | 047 OVERTIME | | 4,032 | | | | 4,032- |
| | | 061 SUPPER MONEY | | 86 | | | | 86- |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,358 | | | | 4,358- |
| SUBTOTAL FOR BUDGET CODE 4615 | | | 2 | 230,684 | | | 2- | 230,684- |
| BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 120,458 | | | 1- | 120,458- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 120,458 | | | 1- | 120,458- |
| SUBTOTAL FOR BUDGET CODE 4720 | | | 1 | 120,458 | | | 1- | 120,458- |
| BUDGET CODE: 4915 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 51,360 | | 37,892 | | 13,468- |
| SUBTOTAL FOR F/T SALARIED | | | | 51,360 | | 37,892 | | 13,468- |
| SUBTOTAL FOR BUDGET CODE 4915 | | | | 51,360 | | 37,892 | | 13,468- |
| TOTAL FOR EPIDEMIOLOGY AND PREVENTION | | | 1,304 | 102,873,358 | 1,301 | 88,973,123 | 3- | 13,900,235- |
| TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO | | | 1,578 | 119,806,523 | 1,565 | 104,216,253 | 13- | 15,590,270- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| DISEASE CONTROL AND EPIDEMIOLOGY - P | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,578 | 119,806,523 | 1,565 | 104,216,253 | 15,590,270- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1,578 | 119,806,523 | 1,565 | 104,216,253 | 15,590,270- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|--------------------|
| CITY | | 31,708,582 | | 31,443,698 | 264,884- |
| OTHER CATEGORICAL | | 3,759,661 | | 6,292,522 | 2,532,861 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 15,321,925 | | 13,245,139 | 2,076,786- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 68,530,370 | | 52,760,241 | 15,770,129- |
| INTRA-CITY SALES | | 485,985 | | 474,653 | 11,332- |
| TOTAL | | 119,806,523 | | 104,216,253 | 15,590,270- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|-----------------------------|------------|------------|----------------|------------------------|-------------|
| ----- | | | | | | |
| 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 | 64,773- 86,448 | 1 | 81,797 |
| 5019 | ADMINISTRATIVE COMMUNITY D | 816 | 10022 | 49,492-212,614 | 13 | 1,105,649 |
| 5021 | ADMINISTRATIVE STAFF ANAL D | 816 | 10026 | 49,492-212,614 | 29 | 2,967,593 |
| 5022 | ADMINISTRATIVE STAFF ANAL D | 816 | 1002A | 49,151- 76,527 | 20 | 1,448,781 |
| 5023 | ADMINISTRATIVE PUBLIC HEA D | 816 | 10032 | 49,492-212,614 | 1 | 85,115 |
| 5024 | ADMINISTRATIVE PUBLIC INF D | 816 | 10033 | 49,492-212,614 | 6 | 509,116 |
| 5025 | ADMINISTRATIVE SUPERVISOR D | 816 | 10035 | 49,492-212,614 | 1 | 73,699 |
| 5027 | COMPUTER SYSTEMS MANAGER D | 816 | 10050 | 49,492-212,614 | 20 | 1,767,408 |
| 5029 | HEALTH SERVICES MANAGER D | 816 | 10069 | 49,492-212,614 | 33 | 3,410,686 |
| 5030 | ADMIN CONTRACT SPECIALIST D | 816 | 10095 | 49,492-212,614 | 1 | 108,668 |
| 5036 | PRINCIPAL ADMINISTRATIVE D | 816 | 10124 | 45,978- 75,630 | 134 | 6,698,778 |
| 5046 | CLERICAL AIDE D | 816 | 10250 | 28,588- 34,624 | 6 | 156,875 |
| 5047 | CLERICAL ASSOCIATE D | 816 | 10251 | 20,095- 52,966 | 81 | 2,851,683 |
| 5048 | SECRETARY (LEVELS 1A,2A,3 D | 816 | 10252 | 28,588- 52,966 | 22 | 831,989 |
| 5052 | OFFICE MACHINE AIDE D | 816 | 11702 | 28,588- 40,274 | 1 | 31,873 |
| 5056 | PROCUREMENT ANALYST D | 816 | 12158 | 38,595- 81,782 | 9 | 501,900 |
| 5057 | STOCK WORKER D | 816 | 12200 | 24,233- 46,519 | 6 | 200,303 |
| 5058 | SUPERVISOR OF STOCK WORKE D | 816 | 12202 | 36,441- 73,260 | 1 | 44,604 |
| 5060 | STAFF ANALYST D | 816 | 12626 | 45,029- 67,459 | 13 | 712,060 |
| 5061 | ASSOCIATE STAFF ANALYST D | 816 | 12627 | 57,245- 88,649 | 80 | 5,655,945 |
| 5072 | COMPUTER ASSOCIATE (TECHN D | 816 | 13611 | 49,786- 95,189 | 3 | 165,433 |
| 5073 | COMPUTER SERVICE TECHNICI D | 816 | 13615 | 39,747- 55,553 | 1 | 34,563 |
| 5074 | COMPUTER SERVICE TECHNICI D | 816 | 13616 | 59,604- 77,224 | 3 | 190,362 |
| 5075 | COMPUTER AIDE D | 816 | 13620 | 39,747- 55,553 | 2 | 84,789 |
| 5079 | COMPUTER SPECIALIST (SOFT D | 816 | 13632 | 79,462-115,470 | 19 | 1,726,622 |
| 5080 | CERTIFIED IT ADMINISTRATO D | 816 | 13641 | 79,462-125,864 | 1 | 89,393 |
| 5081 | CERTIFIED IT ADMINISTRATO D | 816 | 13642 | 67,141-125,864 | 1 | 97,344 |
| 5082 | CERTIFIED IT DEVELOPER (A D | 816 | 13643 | 67,141-106,348 | 3 | 242,706 |
| 5083 | CERTIFIED IT ADMINISTRATO D | 816 | 13644 | 67,141-106,348 | 1 | 96,270 |
| 5084 | COMPUTER PROGRAMMER ANALY D | 816 | 13650 | 39,776- 39,776 | 1 | 39,776 |
| 5085 | COMPUTER PROGRAMMER ANALY D | 816 | 13651 | 49,676- 70,607 | 4 | 211,788 |
| 5086 | *CERTIFIED LOCAL AREA NET D | 816 | 13691 | 70,641-111,892 | 1 | 79,462 |
| 5087 | *CERTIFIED APPLICATIONS D | 816 | 13693 | 70,641-111,892 | 1 | 91,936 |
| 5089 | ASSISTANT CIVIL ENGINEER D | 816 | 20210 | 55,345- 72,212 | 1 | 54,807 |
| 5093 | TELECOMMUNICATIONS ASSOCI D | 816 | 20247 | 37,405- 67,853 | 1 | 49,534 |
| 5098 | ASSISTANT ARCHITECT D | 816 | 21210 | 55,345- 72,212 | 1 | 55,345 |
| 5099 | ARCHITECT D | 816 | 21215 | 65,698-103,007 | 1 | 90,772 |
| 5102 | LABORATORY ASSOCIATE D | 816 | 21512 | 36,298- 40,448 | 34 | 1,295,991 |
| 5103 | LABORATORY MICROBIOLOGIST D | 816 | 21513 | 39,616- 58,194 | 39 | 1,835,278 |
| 5104 | ASSOCIATE LABORATORY MICR D | 816 | 21514 | 51,091- 88,390 | 39 | 2,317,159 |
| 5110 | CITY RESEARCH SCIENTIST D | 816 | 21744 | 55,000-118,597 | 189 | 15,329,134 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5111 | *RESEARCH SCIENTIST | D 816 | 21755 | 65,085- 91,663 | 1 | 82,256 |
| 5113 | ASSISTANT CHEMIST | D 816 | 21810 | 51,317- 65,345 | 4 | 206,753 |
| 5115 | ASSOCIATE CHEMIST | D 816 | 21822 | 51,754- 88,941 | 11 | 709,810 |
| 5124 | AGENCY ATTORNEY | D 816 | 30087 | 56,544- 97,737 | 1 | 91,077 |
| 5128 | INTERPRETER (SPANISH) | D 816 | 31013 | 40,143- 63,024 | 1 | 56,937 |
| 5133 | PUBLIC HEALTH SANITARIAN | D 816 | 31215 | 40,866- 63,127 | 1 | 45,711 |
| 5143 | ACCOUNTANT | D 816 | 40510 | 39,159- 75,555 | 2 | 118,218 |
| 5145 | BOOKKEEPER | D 816 | 40526 | 37,197- 57,412 | 1 | 42,049 |
| 5147 | CONTRACT SPECIALIST | D 816 | 40561 | 40,263- 66,581 | 1 | 45,000 |
| 5180 | JUNIOR PUBLIC HEALTH NURS | D 816 | 51008 | 64,033- 64,033 | 16 | 1,024,528 |
| 5183 | PUBLIC HEALTH NURSE | D 816 | 51011 | 64,489- 70,824 | 19 | 1,260,386 |
| 5185 | CONSULTANT PUBLIC HEALTH | D 816 | 51014 | 70,824- 70,824 | 1 | 70,824 |
| 5192 | PUBLIC HEALTH EDUCATION T | D 816 | 51105 | 42,396- 42,396 | 1 | 37,518 |
| 5193 | PUBLIC HEALTH EDUCATOR | D 816 | 51110 | 51,073- 71,532 | 21 | 1,196,256 |
| 5194 | PUBLIC HEALTH EPIDEMIOLOG | D 816 | 51181 | 49,580- 69,170 | 64 | 3,668,160 |
| 5196 | ASST PB HLTH ADV (COMM DI | D 816 | 51190 | 30,002- 33,578 | 28 | 889,984 |
| 5197 | PUBLIC HEALTH ADVISER | D 816 | 51191 | 34,941- 46,699 | 242 | 10,180,506 |
| 5199 | SUPERVISING PUBLIC HEALTH | D 816 | 51193 | 48,504- 59,552 | 96 | 5,113,516 |
| 5215 | X-RAY TECHNICIAN | D 816 | 51310 | 55,209- 57,462 | 5 | 268,470 |
| 5218 | ENVIRONMENTAL HEALTH TECH | D 816 | 51380 | 31,871- 34,987 | 2 | 68,944 |
| 5230 | CASEWORKER | D 816 | 52304 | 20,613- 53,254 | 1 | 42,382 |
| 5231 | COMMUNITY SERVICE AIDE | D 816 | 52406 | 28,469- 29,735 | 1 | 28,936 |
| 5232 | SOCIAL WORKER (PYRL 816,0 | D 816 | 52613 | 49,528- 61,233 | 4 | 209,105 |
| 5244 | CITY MEDICAL SPECIALIST | D 816 | 53039 | 103,038-204,122 | 8 | 1,355,135 |
| 5248 | AGENCY MEDICAL DIRECTOR | D 816 | 5304A | 49,492-212,614 | 12 | 1,870,026 |
| 5249 | AGENCY DEPUTY MEDICAL DIR | D 816 | 5304B | 49,492-212,614 | 3 | 401,231 |
| 5258 | COMMUNITY ASSISTANT | D 816 | 56056 | 31,454- 35,573 | 2 | 64,673 |
| 5259 | COMMUNITY ASSOCIATE | D 816 | 56057 | 37,072- 53,788 | 4 | 170,369 |
| 5260 | COMMUNITY COORDINATOR | D 816 | 56058 | 52,322- 70,810 | 9 | 472,935 |
| 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 | 23 | 760,780 |
| 5268 | DEPARTMENT SUPERVISING LI | D 816 | 60260 | 53,011- 67,412 | 2 | 121,359 |
| 5269 | DEPARTMENT PRINCIPAL LIBR | D 816 | 60265 | 52,987- 65,859 | 1 | 71,223 |
| 5271 | ASSOCIATE PUBLIC INFORMAT | D 816 | 60816 | 53,496- 66,848 | 3 | 193,080 |
| 5273 | RESEARCH ASSISTANT | D 816 | 60910 | 44,048- 57,959 | 3 | 136,549 |
| 5275 | SPECIAL OFFICER | D 816 | 70810 | 34,194- 42,332 | 8 | 338,893 |
| 5283 | CUSTODIAN | D 816 | 80609 | 32,671- 70,107 | 1 | 32,671 |
| 5289 | PUBLIC HEALTH ASSISTANT | D 816 | 81805 | 28,720- 37,449 | 14 | 460,498 |
| 5291 | CUSTODIAL ASSISTANT | D 816 | 82015 | 26,516- 37,671 | 1 | 31,510 |
| 5292 | LABORATORY HELPER | D 816 | 82107 | 28,363- 36,882 | 12 | 418,364 |
| 5310 | CITY CUSTODIAL ASSISTANT | D 816 | 90644 | 28,777- 34,829 | 3 | 89,494 |

CURRENT CONDITION - FY11
 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 | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5314 | MOTOR VEHICLE OPERATOR | D 816 | 91212 | 33,117- 42,095 | 2 | 84,597 |
| 5318 | SUPERVISOR | D 816 | 91310 | 56,006- 58,296 | 1 | 60,576 |
| 5324 | STATIONARY ENGINEER | D 816 | 91644 | 96,653-102,750 | 5 | 513,752 |
| 5325 | ELECTRICIAN | D 816 | 91717 | 80,388- 91,872 | 1 | 89,523 |
| 5327 | SUPERVISOR ELECTRICIAN | D 816 | 91769 | 96,374-105,966 | 1 | 96,374 |
| 5337 | DEPUTY COMMISSIONER (HEAL | D 816 | 95423 | 49,492-212,614 | 1 | 192,000 |
| 5340 | ASST COMMISSIONER (COMM D | D 816 | 95438 | 49,492-212,614 | 1 | 146,016 |
| 5342 | ASSISTANT COMMISSIONER (L | D 816 | 95441 | 49,492-212,614 | 1 | 145,836 |
| 5385 | CORRECTIONAL COUNSELOR | D 816 | 51273 | 40,224- 53,788 | 1 | 51,073 |
| 5392 | ADM MANAGER-NON-MGRL FROM | D 816 | 1002C | 53,373-119,841 | 3 | 213,153 |
| | SUBTOTAL FOR OBJECT 001 | | | | 1,475 | 87,507,016 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 102 | | | | | 1,475 | 87,507,016 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 90 | 5,339,411 |
| TOTAL FOR U/A 102 | | | | | 1,565 | 92,846,427 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|-----------|
| 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 | 65 | 2,791,768 | 63 | 2,471,267 | 2- | | 320,501- |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 2,791,768 | 63 | 2,471,267 | 2- | | 320,501- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 16,500 | | 16,500 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 27,500 | | 27,500 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 100 | | 100 | | | |
| | | 045 HOLIDAY PAY | | 11,000 | | 11,000 | | | |
| | | 047 OVERTIME | | 55,000 | | 55,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 110,100 | | 110,100 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,200 | | 2,200 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 2,200 | | 2,200 | | | |
| SUBTOTAL FOR BUDGET CODE 3040 | | | 65 | 2,904,068 | 63 | 2,583,567 | 2- | | 320,501- |
| BUDGET CODE: 3041 Newborn Home Visiting Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 2,976,511 | 36 | 2,701,227 | 5- | | 275,284- |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 2,976,511 | 36 | 2,701,227 | 5- | | 275,284- |
| 03 UNSALARIED | | 031 UNSALARIED | | 128,654 | | 102,719 | | | 25,935- |
| SUBTOTAL FOR UNSALARIED | | | | 128,654 | | 102,719 | | | 25,935- |
| SUBTOTAL FOR BUDGET CODE 3041 | | | 41 | 3,105,165 | 36 | 2,803,946 | 5- | | 301,219- |
| TOTAL FOR DISTRICT SERVICES | | | 106 | 6,009,233 | 99 | 5,387,513 | 7- | | 621,720- |
| RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH | | | | | | | | | |
| BUDGET CODE: 3000 HPDP Admin, Research, Minority Health | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 117 | 10,151,678 | 114 | 11,284,590 | 3- | | 1,132,912 |
| SUBTOTAL FOR F/T SALARIED | | | 117 | 10,151,678 | 114 | 11,284,590 | 3- | | 1,132,912 |
| 03 UNSALARIED | | 031 UNSALARIED | | 515,203 | | 454,013 | | | 61,190- |
| SUBTOTAL FOR UNSALARIED | | | | 515,203 | | 454,013 | | | 61,190- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 3,300 | | 3,300 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 103,400 | | 103,400 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 399,000 | | 399,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 35,200 | | 35,200 | | | |
| | | 045 HOLIDAY PAY | | 53,561 | | 53,561 | | | |
| | | 047 OVERTIME | | 574,800 | | 574,800 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,169,261 | | 1,169,261 | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 48,902 | | 48,902 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 48,902 | | 48,902 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 35,800 | | 35,800 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 35,800 | | 35,800 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3000 | 117 | 11,920,844 | 114 | 12,992,566 | 3- | 1,071,722 | |
| BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040) | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 400,000 | | 400,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 400,000 | | 400,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3016 | | 400,000 | | 400,000 | | | |
| BUDGET CODE: 3020 Maternity Infant Reproduction | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,939,894 | 35 | 2,784,019 | 2- | 155,875- | |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 2,939,894 | 35 | 2,784,019 | 2- | 155,875- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 37,919 | | | | 37,919- | |
| | | SUBTOTAL FOR UNSALARIED | | 37,919 | | | | 37,919- | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,264 | | 1,264 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,264 | | 1,264 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3020 | 37 | 2,979,077 | 35 | 2,785,283 | 2- | 193,794- | |
| BUDGET CODE: 3021 Maternity Infant Reprod Nurse/Family | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 7,065,020 | 46 | 498,488 | | 6,566,532- | |
| | | SUBTOTAL FOR F/T SALARIED | 46 | 7,065,020 | 46 | 498,488 | | 6,566,532- | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3021 | | | 46 | 7,065,020 | 46 | 498,488 | | 6,566,532- |
| BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 1,449,546 | 63 | 801,573 | 5- | 647,973- |
| SUBTOTAL FOR F/T SALARIED | | | 68 | 1,449,546 | 63 | 801,573 | 5- | 647,973- |
| 03 UNSALARIED | | 031 UNSALARIED | | 626,138 | | 320,690 | | 305,448- |
| SUBTOTAL FOR UNSALARIED | | | | 626,138 | | 320,690 | | 305,448- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,100 | | 1,100 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 9,900 | | 9,900 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,500 | | 2,500 | | |
| | | 045 HOLIDAY PAY | | 18,376 | | 18,376 | | |
| | | 047 OVERTIME | | 11,200 | | 11,200 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 43,076 | | 43,076 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 600 | | 600 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 600 | | 600 | | |
| SUBTOTAL FOR BUDGET CODE 3030 | | | 68 | 2,119,360 | 63 | 1,165,939 | 5- | 953,421- |
| BUDGET CODE: 3031 Asthma | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 863,593 | 1 | 422,600 | 7- | 440,993- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 863,593 | 1 | 422,600 | 7- | 440,993- |
| 03 UNSALARIED | | 031 UNSALARIED | | 151,381 | | 12,146 | | 139,235- |
| SUBTOTAL FOR UNSALARIED | | | | 151,381 | | 12,146 | | 139,235- |
| SUBTOTAL FOR BUDGET CODE 3031 | | | 8 | 1,014,974 | 1 | 434,746 | 7- | 580,228- |
| BUDGET CODE: 3032 Tobacco Control | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,966,307 | 23 | 1,966,307 | | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,966,307 | 23 | 1,966,307 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,648 | | 3,648 | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,648 | | 3,648 | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3032 | | | 23 | 1,969,955 | 23 | 1,969,955 | | |
| BUDGET CODE: 3060 CEO: School Based Health Center | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 133,249 | 4 | 143,325 | 3 | 10,076 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 133,249 | 4 | 143,325 | 3 | 10,076 |
| 03 UNSALARIED | | 031 UNSALARIED | | 94,047 | | 83,971 | | 10,076- |
| SUBTOTAL FOR UNSALARIED | | | | 94,047 | | 83,971 | | 10,076- |
| SUBTOTAL FOR BUDGET CODE 3060 | | | 1 | 227,296 | 4 | 227,296 | 3 | |
| BUDGET CODE: 3061 School Based Nursing & PHA - Elementary | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 3,497,269 | 62 | 3,497,269 | | |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 3,497,269 | 62 | 3,497,269 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 38,962,591 | | 35,754,232 | | 3,208,359- |
| SUBTOTAL FOR UNSALARIED | | | | 38,962,591 | | 35,754,232 | | 3,208,359- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,000,000 | | 1,000,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 500,000 | | 500,000 | | |
| | | 045 HOLIDAY PAY | | 737,178 | | 737,178 | | |
| | | 047 OVERTIME | | 100,000 | | 100,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,337,178 | | 2,337,178 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 100,000 | | 100,000 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 100,000 | | 100,000 | | |
| SUBTOTAL FOR BUDGET CODE 3061 | | | 62 | 44,897,038 | 62 | 41,688,679 | | 3,208,359- |
| BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,542,623 | 26 | 1,542,623 | | |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,542,623 | 26 | 1,542,623 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,774,073 | | 4,774,073 | | |
| SUBTOTAL FOR UNSALARIED | | | | 4,774,073 | | 4,774,073 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 356,373 | | 356,373 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 356,373 | | 356,373 | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3062 | | | 26 | 6,673,069 | 26 | 6,673,069 | |
| BUDGET CODE: 3063 Regional Office Staff (Including BNDs) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 2,358,338 | 50 | 2,358,338 | |
| SUBTOTAL FOR F/T SALARIED | | | 50 | 2,358,338 | 50 | 2,358,338 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 258,041 | | 258,041 | |
| SUBTOTAL FOR UNSALARIED | | | | 258,041 | | 258,041 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 147,610 | | 147,610 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 147,610 | | 147,610 | |
| SUBTOTAL FOR BUDGET CODE 3063 | | | 50 | 2,763,989 | 50 | 2,763,989 | |
| BUDGET CODE: 3064 Physicians and SMDs | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,665,166 | | 3,665,166 | |
| SUBTOTAL FOR UNSALARIED | | | | 3,665,166 | | 3,665,166 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 206,780 | | 206,780 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 206,780 | | 206,780 | |
| SUBTOTAL FOR BUDGET CODE 3064 | | | | 3,871,946 | | 3,871,946 | |
| BUDGET CODE: 3065 Vision and Hearing Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,048,221 | 21 | 1,048,221 | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,048,221 | 21 | 1,048,221 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,327,867 | | 3,327,867 | |
| SUBTOTAL FOR UNSALARIED | | | | 3,327,867 | | 3,327,867 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 246,889 | | 246,889 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 246,889 | | 246,889 | |
| SUBTOTAL FOR BUDGET CODE 3065 | | | 21 | 4,622,977 | 21 | 4,622,977 | |
| BUDGET CODE: 3066 SH Central Staff &Special Programming | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,762,849 | 36 | 2,762,849 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 2,762,849 | 36 | 2,762,849 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 773,846 | | 773,846 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 773,846 | | 773,846 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 115,560 | | 115,560 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 115,560 | | 115,560 | | | |
| SUBTOTAL FOR BUDGET CODE 3066 | | | 36 | 3,652,255 | 36 | 3,652,255 | | | |
| BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,022,547 | | | | | 1,022,547- |
| SUBTOTAL FOR UNSALARIED | | | | 1,022,547 | | | | | 1,022,547- |
| SUBTOTAL FOR BUDGET CODE 3072 | | | | 1,022,547 | | | | | 1,022,547- |
| BUDGET CODE: 3115 School Health IC W/ DOE (040) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 3 | 310,000 | | | 309,997 |
| SUBTOTAL FOR F/T SALARIED | | | | | 3 | 310,000 | | | 309,997 |
| 03 UNSALARIED | | 031 UNSALARIED | | 309,997 | | | | | 309,997- |
| SUBTOTAL FOR UNSALARIED | | | | 309,997 | | | | | 309,997- |
| SUBTOTAL FOR BUDGET CODE 3115 | | | | 310,000 | | 310,000 | | | |
| BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 82,500 | | 82,500 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 82,500 | | 82,500 | | | |
| SUBTOTAL FOR BUDGET CODE 6112 | | | | 82,500 | | 82,500 | | | |
| BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 81,192 | | | | 2- | 81,192- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 81,192 | | | | 2- | 81,192- |
| SUBTOTAL FOR BUDGET CODE 6320 | | | 2 | 81,192 | | | | 2- | 81,192- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|---------|-----------------------|--------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | |
| BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 33,187 | | | 4- | 33,187- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 33,187 | | | 4- | 33,187- |
| SUBTOTAL FOR BUDGET CODE 6420 | | | 4 | 33,187 | | | 4- | 33,187- |
| BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 64,603 | | | 1- | 64,603- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 64,603 | | | 1- | 64,603- |
| SUBTOTAL FOR BUDGET CODE 6430 | | | 1 | 64,603 | | | 1- | 64,603- |
| BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 67,151 | | | 1- | 67,151- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 67,151 | | | 1- | 67,151- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 245 | | | | 245- |
| | | 061 SUPPER MONEY | | 17 | | | | 17- |
| SUBTOTAL FOR ADD GRS PAY | | | | 262 | | | | 262- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 523 | | | | 523- |
| SUBTOTAL FOR FRINGE BENES | | | | 523 | | | | 523- |
| SUBTOTAL FOR BUDGET CODE 6710 | | | 1 | 67,936 | | | 1- | 67,936- |
| BUDGET CODE: 6730 HEART DISEASE AND STROKE PREVENTION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 44,145 | | | 1- | 44,145- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 44,145 | | | 1- | 44,145- |
| SUBTOTAL FOR BUDGET CODE 6730 | | | 1 | 44,145 | | | 1- | 44,145- |
| BUDGET CODE: 6760 ALBERT EINSTEIN COLLEGE OF MEDICINE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 175,385 | | | 4- | 175,385- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 175,385 | | | 4- | 175,385- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-------------|-----------------------|------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6760 | | | 4 | 175,385 | | | 4- | 175,385- |
| BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,140,813 | | | 16- | 1,140,813- |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,140,813 | | | 16- | 1,140,813- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 77 | | | | 77- |
| | | 049 BACKPAY - PRIOR YEARS | | 933 | | | | 933- |
| | | 061 SUPPER MONEY | | 85 | | | | 85- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,095 | | | | 1,095- |
| SUBTOTAL FOR BUDGET CODE 6770 | | | 16 | 1,141,908 | | | 16- | 1,141,908- |
| TOTAL FOR MATERNAL & CHILD HEALTH | | | 524 | 97,201,203 | 481 | 84,139,688 | 43- | 13,061,515- |
| TOTAL FOR HEALTH PROMOTION AND DISEASE P | | | 630 | 103,210,436 | 580 | 89,527,201 | 50- | 13,683,235- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

| HEALTH PROMOTION AND DISEASE PREVEN. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 630 | 103,210,436 | 580 | 89,527,201 | 13,683,235- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 630 | 103,210,436 | 580 | 89,527,201 | 13,683,235- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|------------|-------------|
| CITY | | 58,025,574 | | 53,252,250 | 4,773,324- |
| OTHER CATEGORICAL | | 7,040,514 | | 10,100,526 | 3,060,012 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 32,682,412 | | 25,132,681 | 7,549,731- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,646,889 | | 249,244 | 3,397,645- |
| INTRA-CITY SALES | | 1,815,047 | | 792,500 | 1,022,547- |
| | | | | | |
| TOTAL | | 103,210,436 | | 89,527,201 | 13,683,235- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|-----------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | ----- | |
| 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 | 64,773- 86,448 | 1 | 93,504 |
| 5014 | FAMILY PUB HEALTH NURSE (D | 816 | 06776 | 69,000- 69,000 | 22 | 1,642,280 |
| 5021 | ADMINISTRATIVE STAFF ANAL D | 816 | 10026 | 49,492-212,614 | 10 | 1,097,509 |
| 5022 | ADMINISTRATIVE STAFF ANAL D | 816 | 1002A | 49,151- 76,527 | 29 | 1,916,307 |
| 5023 | ADMINISTRATIVE PUBLIC HEA D | 816 | 10032 | 49,492-212,614 | 15 | 1,489,811 |
| 5024 | ADMINISTRATIVE PUBLIC INF D | 816 | 10033 | 49,492-212,614 | 1 | 86,528 |
| 5027 | COMPUTER SYSTEMS MANAGER D | 816 | 10050 | 49,492-212,614 | 2 | 237,127 |
| 5028 | ADMINISTRATIVE DIRECTOR O D | 816 | 10056 | 49,492-212,614 | 1 | 96,171 |
| 5029 | HEALTH SERVICES MANAGER D | 816 | 10069 | 49,492-212,614 | 35 | 3,407,120 |
| 5030 | ADMIN CONTRACT SPECIALIST D | 816 | 10095 | 49,492-212,614 | 1 | 58,947 |
| 5036 | PRINCIPAL ADMINISTRATIVE D | 816 | 10124 | 45,978- 75,630 | 49 | 2,399,179 |
| 5046 | CLERICAL AIDE D | 816 | 10250 | 28,588- 34,624 | 1 | 28,588 |
| 5047 | CLERICAL ASSOCIATE D | 816 | 10251 | 20,095- 52,966 | 17 | 583,397 |
| 5048 | SECRETARY (LEVELS 1A,2A,3 D | 816 | 10252 | 28,588- 52,966 | 3 | 123,179 |
| 5056 | PROCUREMENT ANALYST D | 816 | 12158 | 38,595- 81,782 | 3 | 162,174 |
| 5057 | STOCK WORKER D | 816 | 12200 | 24,233- 46,519 | 3 | 98,971 |
| 5060 | STAFF ANALYST D | 816 | 12626 | 45,029- 67,459 | 1 | 60,942 |
| 5061 | ASSOCIATE STAFF ANALYST D | 816 | 12627 | 57,245- 88,649 | 34 | 2,493,282 |
| 5068 | STAFF ANALYST TRAINEE D | 816 | 12749 | 35,281- 37,394 | 1 | 43,317 |
| 5072 | COMPUTER ASSOCIATE (TECHN D | 816 | 13611 | 49,786- 95,189 | 1 | 49,786 |
| 5073 | COMPUTER SERVICE TECHNICI D | 816 | 13615 | 39,747- 55,553 | 1 | 46,290 |
| 5075 | COMPUTER AIDE D | 816 | 13620 | 39,747- 55,553 | 2 | 89,555 |
| 5078 | COMPUTER ASSOCIATE (SOFTW D | 816 | 13631 | 64,574- 94,528 | 1 | 69,716 |
| 5079 | COMPUTER SPECIALIST (SOFT D | 816 | 13632 | 79,462-115,470 | 5 | 411,852 |
| 5082 | CERTIFIED IT DEVELOPER (A D | 816 | 13643 | 67,141-106,348 | 1 | 91,409 |
| 5110 | CITY RESEARCH SCIENTIST D | 816 | 21744 | 55,000-118,597 | 66 | 5,022,214 |
| 5176 | NUTRITION CONSULTANT D | 816 | 50905 | 31,455- 36,746 | 2 | 70,589 |
| 5180 | NUTRITION CONSULTANT D | 816 | 51008 | 64,033- 64,033 | 10 | 640,330 |
| 5183 | PUBLIC HEALTH NURSE D | 816 | 51011 | 64,489- 70,824 | 55 | 3,798,626 |
| 5189 | PUBLIC HEALTH NURSE (SCHO D | 816 | 51022 | 38- 38 | 6 | 397,616 |
| 5192 | PUBLIC HEALTH EDUCATION T D | 816 | 51105 | 42,396- 42,396 | 1 | 38,542 |
| 5193 | PUBLIC HEALTH EDUCATOR D | 816 | 51110 | 51,073- 71,532 | 24 | 1,399,195 |
| 5194 | PUBLIC HEALTH EPIDEMIOLOG D | 816 | 51181 | 49,580- 69,170 | 7 | 368,284 |
| 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 | 51 | 2,247,512 |
| 5199 | SUPERVISING PUBLIC HEALTH D | 816 | 51193 | 48,504- 59,552 | 13 | 700,576 |
| 5200 | PUBLIC HEALTH ADVISER (SC D | 816 | 51195 | 24- 27 | 1 | 38,241 |
| 5220 | CONSULTANT (PUBLIC HEALTH D | 816 | 51613 | 57,272- 68,385 | 6 | 402,075 |
| 5244 | CITY MEDICAL SPECIALIST D | 816 | 53039 | 103,038-204,122 | 6 | 845,044 |
| 5248 | AGENCY MEDICAL DIRECTOR D | 816 | 5304A | 49,492-212,614 | 9 | 1,437,685 |
| 5259 | COMMUNITY ASSOCIATE D | 816 | 56057 | 37,072- 53,788 | 1 | 41,806 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5266 | PUBLIC RECORDS AIDE | D 816 | 60215 | 33,183- 44,182 | 2 | 68,475 |
| 5275 | SPECIAL OFFICER | D 816 | 70810 | 34,194- 42,332 | 22 | 808,870 |
| 5276 | SENIOR SPECIAL OFFICER | D 816 | 70815 | 47,093- 47,093 | 5 | 235,748 |
| 5277 | SUPERVISING SPECIAL OFFIC | D 816 | 70817 | 54,123- 54,123 | 3 | 162,495 |
| 5278 | DIRECTOR OF SECURITY (HRA | D 816 | 70822 | 49,492-212,614 | 1 | 90,046 |
| 5283 | CUSTODIAN | D 816 | 80609 | 32,671- 70,107 | 14 | 496,442 |
| 5289 | PUBLIC HEALTH ASSISTANT | D 816 | 81805 | 28,720- 37,449 | 23 | 767,253 |
| 5291 | CUSTODIAL ASSISTANT | D 816 | 82015 | 26,516- 37,671 | 3 | 96,836 |
| 5310 | CITY CUSTODIAL ASSISTANT | D 816 | 90644 | 28,777- 34,829 | 28 | 861,162 |
| 5312 | MAINTENANCE WORKER | D 816 | 90698 | 33,742- 54,580 | 2 | 109,160 |
| 5314 | MOTOR VEHICLE OPERATOR | D 816 | 91212 | 33,117- 42,095 | 6 | 240,830 |
| 5360 | *ASSOCIATE DIRECTOR HEALT | D 816 | 95946 | 54,408-106,529 | 1 | 79,896 |
| 5362 | *COORDINATING MANAGER (HM | D 816 | 95948 | 42,217- 92,408 | 1 | 66,375 |
| 5392 | ADM MANAGER-NON-MGRL FROM | D 816 | 1002C | 53,373-119,841 | 1 | 53,373 |
| | SUBTOTAL FOR OBJECT 001 | | | | 611 | 38,495,100 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 103 | | | | | 611 | 38,495,100 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -31 | -1,953,107 |
| TOTAL FOR U/A 103 | | | | | 580 | 36,541,993 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES | | | | | | | | | |
| BUDGET CODE: Z030 NYC 2030 Air Quality Study | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 559,369 | 6 | 559,369 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 559,369 | 6 | 559,369 | | | |
| SUBTOTAL FOR BUDGET CODE Z030 | | | 6 | 559,369 | 6 | 559,369 | | | |
| BUDGET CODE: 4000 Environmental Admin,Enforc,Occup Dis | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,073,086 | 41 | 1,983,086 | 3- | | 90,000- |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 2,073,086 | 41 | 1,983,086 | 3- | | 90,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 52,683 | | 52,683 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 52,683 | | 52,683 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,300 | | 3,300 | | | |
| | | 045 HOLIDAY PAY | | 1,304 | | 1,304 | | | |
| | | 047 OVERTIME | | 1,100 | | 1,100 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,704 | | 5,704 | | | |
| SUBTOTAL FOR BUDGET CODE 4000 | | | 44 | 2,131,473 | 41 | 2,041,473 | 3- | | 90,000- |
| BUDGET CODE: 4010 Day Care | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 3,235,150 | 54 | 2,883,387 | 6- | | 351,763- |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 3,235,150 | 54 | 2,883,387 | 6- | | 351,763- |
| 03 UNSALARIED | | 031 UNSALARIED | | 41,137 | | | | | 41,137- |
| SUBTOTAL FOR UNSALARIED | | | | 41,137 | | | | | 41,137- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,100 | | 1,100 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,100 | | 1,100 | | | |
| SUBTOTAL FOR BUDGET CODE 4010 | | | 60 | 3,277,387 | 54 | 2,884,487 | 6- | | 392,900- |
| BUDGET CODE: 4011 Radiation, Water, Reg Qual | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 2,396,127 | 41 | 2,396,127 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 2,396,127 | 41 | 2,396,127 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 43,926 | | 43,926 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 43,926 | | 43,926 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4011 | 41 | 2,440,053 | 41 | 2,440,053 | | | |
| BUDGET CODE: 4020 Food Safety, Permits, Other Environmentl | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 257 | 15,411,642 | 296 | 17,638,230 | 39 | 2,226,588 | |
| | | SUBTOTAL FOR F/T SALARIED | 257 | 15,411,642 | 296 | 17,638,230 | 39 | 2,226,588 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 316,275 | | 318,766 | | 2,491 | |
| | | SUBTOTAL FOR UNSALARIED | | 316,275 | | 318,766 | | 2,491 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 50,000 | | 50,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 800,000 | | 680,000 | | 120,000- | |
| | | 043 SHIFT DIFFERENTIAL | | 33,500 | | 33,500 | | | |
| | | 045 HOLIDAY PAY | | 213,726 | | 213,726 | | | |
| | | 047 OVERTIME | | 700,000 | | 700,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,797,226 | | 1,677,226 | | 120,000- | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 738,969 | | 408,969 | | 330,000- | |
| | | SUBTOTAL FOR AMT TO SCHED | | 738,969 | | 408,969 | | 330,000- | |
| | | SUBTOTAL FOR BUDGET CODE 4020 | 257 | 18,264,112 | 296 | 20,043,191 | 39 | 1,779,079 | |
| BUDGET CODE: 4030 Lead Poisoning / CHI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 3,041,537 | 40 | 3,054,694 | 9- | 13,157 | |
| | | SUBTOTAL FOR F/T SALARIED | 49 | 3,041,537 | 40 | 3,054,694 | 9- | 13,157 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 324,040 | | 278,240 | | 45,800- | |
| | | SUBTOTAL FOR UNSALARIED | | 324,040 | | 278,240 | | 45,800- | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 550 | | 550 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 6,600 | | 6,600 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 165,000 | | 165,000 | | | |
| | | 045 HOLIDAY PAY | | 17,150 | | 17,150 | | | |
| | | 047 OVERTIME | | 11,000 | | 11,000 | | | |
| | | 061 SUPPER MONEY | | 1,100 | | 1,100 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 201,400 | | 201,400 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 550 | | 550 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 550 | | 550 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4030 | 49 | 3,567,527 | 40 | 3,534,884 | 9- | | 32,643- |
| BUDGET CODE: 4040 Pest Control - Central | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 7,308,109 | 24 | 6,003,972 | | | 1,304,137- |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 7,308,109 | 24 | 6,003,972 | | | 1,304,137- |
| 03 UNSALARIED | | 031 UNSALARIED | | 347,079 | | | | | 347,079- |
| | | SUBTOTAL FOR UNSALARIED | | 347,079 | | | | | 347,079- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,955 | | 1,955 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,955 | | 1,955 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4040 | 24 | 7,657,143 | 24 | 6,005,927 | | | 1,651,216- |
| BUDGET CODE: 4041 Pest Control - Manhattan | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 270,169 | 6 | 270,169 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 270,169 | 6 | 270,169 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4041 | 6 | 270,169 | 6 | 270,169 | | | |
| BUDGET CODE: 4042 Pest Control - Bronx | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 119,813 | 3 | 119,813 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 119,813 | 3 | 119,813 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4042 | 3 | 119,813 | 3 | 119,813 | | | |
| BUDGET CODE: 4043 Pest Control - Brooklyn | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 156,091 | 4 | 156,091 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 156,091 | 4 | 156,091 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4043 | 4 | 156,091 | 4 | 156,091 | | | |
| BUDGET CODE: 4044 Pest Control - Queens | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 156 | 443,633 | 114 | 443,633 | 42- | | |
| SUBTOTAL FOR F/T SALARIED | | | 156 | 443,633 | 114 | 443,633 | 42- | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,884 | | 35,884 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 35,884 | | 35,884 | | | |
| SUBTOTAL FOR BUDGET CODE 4044 | | | 156 | 479,517 | 114 | 479,517 | 42- | | |
| BUDGET CODE: 4045 Anthropol/Reg Environ | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 584,953 | 15 | 584,953 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 584,953 | 15 | 584,953 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 43,972 | | 43,972 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 43,972 | | 43,972 | | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,072 | | 1,072 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,072 | | 1,072 | | | |
| SUBTOTAL FOR BUDGET CODE 4045 | | | 15 | 629,997 | 15 | 629,997 | | | |
| BUDGET CODE: 4050 Poison Control Center | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 963,393 | 12 | 963,393 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 963,393 | 12 | 963,393 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 116,558 | | 116,558 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 116,558 | | 116,558 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,000 | | 11,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,600 | | 6,600 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 29,700 | | 29,700 | | | |
| | | 045 HOLIDAY PAY | | 11,000 | | 11,000 | | | |
| | | 047 OVERTIME | | 22,000 | | 22,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 80,300 | | 80,300 | | | |
| SUBTOTAL FOR BUDGET CODE 4050 | | | 12 | 1,160,251 | 12 | 1,160,251 | | | |
| BUDGET CODE: 4060 Veterinary Public Health Service | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 749,433 | 14 | 719,433 | 1- | | 30,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 749,433 | 14 | 719,433 | 1- | | 30,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 191,720 | | 191,720 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 191,720 | | 191,720 | | | |
| SUBTOTAL FOR BUDGET CODE 4060 | | | 15 | 941,153 | 14 | 911,153 | 1- | | 30,000- |
| BUDGET CODE: 4070 Health Academy | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 636,935 | 12 | 636,935 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 636,935 | 12 | 636,935 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 73,875 | | 73,875 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 73,875 | | 73,875 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 20,000 | | 20,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 100,000 | | 100,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 5,000 | | 5,000 | | | |
| | | 045 HOLIDAY PAY | | 20,000 | | 20,000 | | | |
| | | 047 OVERTIME | | 15,000 | | 15,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 160,000 | | 160,000 | | | |
| SUBTOTAL FOR BUDGET CODE 4070 | | | 12 | 870,810 | 12 | 870,810 | | | |
| BUDGET CODE: 4115 Day Care I/C W/ ACS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 247,782 | | | 4- | | 247,782- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 247,782 | | | 4- | | 247,782- |
| SUBTOTAL FOR BUDGET CODE 4115 | | | 4 | 247,782 | | | 4- | | 247,782- |
| BUDGET CODE: 4810 DAYCARE INSPECTION PROG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 128 | 3,993,466 | 149 | 9,177,032 | 21 | | 5,183,566 |
| SUBTOTAL FOR F/T SALARIED | | | 128 | 3,993,466 | 149 | 9,177,032 | 21 | | 5,183,566 |
| 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 | | | 128 | 3,994,730 | 149 | 9,178,296 | 21 | | 5,183,566 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 51,381 | | | | | 51,381- |
| | | SUBTOTAL FOR UNSALARIED | | 51,381 | | | | | 51,381- |
| | | SUBTOTAL FOR BUDGET CODE 8120 | | 51,381 | | | | | 51,381- |
| BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 121,908 | | | 4- | | 121,908- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 121,908 | | | 4- | | 121,908- |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,051 | | | | | 20,051- |
| | | SUBTOTAL FOR UNSALARIED | | 20,051 | | | | | 20,051- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 673 | | | | | 673- |
| | | 047 OVERTIME | | 5,280 | | | | | 5,280- |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,953 | | | | | 5,953- |
| | | SUBTOTAL FOR BUDGET CODE 8220 | 4 | 147,912 | | | 4- | | 147,912- |
| BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 29,233 | | | | | 29,233- |
| | | SUBTOTAL FOR F/T SALARIED | | 29,233 | | | | | 29,233- |
| | | SUBTOTAL FOR BUDGET CODE 8240 | | 29,233 | | | | | 29,233- |
| BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 163,492 | | | 3- | | 163,492- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 163,492 | | | 3- | | 163,492- |
| 03 UNSALARIED | | 031 UNSALARIED | | 22,970 | | | | | 22,970- |
| | | SUBTOTAL FOR UNSALARIED | | 22,970 | | | | | 22,970- |
| | | SUBTOTAL FOR BUDGET CODE 8310 | 3 | 186,462 | | | 3- | | 186,462- |
| BUDGET CODE: 8420 HUD LEAD BASED REDUCTION GRANT DEMO 2007 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 63,471 | | | 3- | | 63,471- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 63,471 | | | 3- | 63,471- |
| SUBTOTAL FOR BUDGET CODE 8420 | | | 3 | 63,471 | | | 3- | 63,471- |
| BUDGET CODE: 8430 HUD LEAD BASED PAINT HAZARD CTRL 2007 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 72,702 | | | 3- | 72,702- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 72,702 | | | 3- | 72,702- |
| SUBTOTAL FOR BUDGET CODE 8430 | | | 3 | 72,702 | | | 3- | 72,702- |
| BUDGET CODE: 8440 Healthy Housing Pilot | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 71,220 | | | 1- | 71,220- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 71,220 | | | 1- | 71,220- |
| SUBTOTAL FOR BUDGET CODE 8440 | | | 1 | 71,220 | | | 1- | 71,220- |
| BUDGET CODE: 8510 LEAD POISON-FEDERAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,891,640 | 45 | 2,500,000 | 13 | 608,360 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,891,640 | 45 | 2,500,000 | 13 | 608,360 |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,826 | | | | 31,826- |
| SUBTOTAL FOR UNSALARIED | | | | 31,826 | | | | 31,826- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,000 | | | | 1,000- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 10,000 | | | | 10,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 78,065 | | | | 78,065- |
| | | 045 HOLIDAY PAY | | 500 | | | | 500- |
| | | 047 OVERTIME | | 5,000 | | | | 5,000- |
| | | 061 SUPPER MONEY | | 200 | | | | 200- |
| SUBTOTAL FOR ADD GRS PAY | | | | 94,765 | | | | 94,765- |
| SUBTOTAL FOR BUDGET CODE 8510 | | | 32 | 2,018,231 | 45 | 2,500,000 | 13 | 481,769 |
| BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 120,000 | | | 3- | 120,000- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 120,000 | | | 3- | 120,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8515 | | | 3 | 120,000 | | | | 3- | 120,000- |
| BUDGET CODE: 8520 B'KLYN LEAD POISON | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 692,394 | 13 | 1,198,065 | | 3 | 505,671 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 692,394 | 13 | 1,198,065 | | 3 | 505,671 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,288 | | | | | 10,288- |
| SUBTOTAL FOR UNSALARIED | | | | 10,288 | | | | | 10,288- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,360 | | 11,500 | | | 6,140 |
| | | 045 HOLIDAY PAY | | | | 300 | | | 300 |
| | | 047 OVERTIME | | | | 1,000 | | | 1,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,360 | | 12,800 | | | 7,440 |
| SUBTOTAL FOR BUDGET CODE 8520 | | | 10 | 708,042 | 13 | 1,210,865 | | 3 | 502,823 |
| BUDGET CODE: 8530 PRIMARY PREVENTION PILOT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,083,279 | | | | 18- | 1,083,279- |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,083,279 | | | | 18- | 1,083,279- |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 2,365 | | | | | 2,365- |
| | | X47 PY OVERTIME | | 3 | | | | | 3- |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | 442 | | | | | 442- |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,632 | | | | | 20,632- |
| | | 047 OVERTIME | | 7,610 | | | | | 7,610- |
| | | 061 SUPPER MONEY | | 257 | | | | | 257- |
| SUBTOTAL FOR ADD GRS PAY | | | | 31,309 | | | | | 31,309- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 523 | | | | | 523- |
| SUBTOTAL FOR FRINGE BENES | | | | 523 | | | | | 523- |
| SUBTOTAL FOR BUDGET CODE 8530 | | | 18 | 1,115,111 | | | | 18- | 1,115,111- |
| BUDGET CODE: 8590 Impact of Herbal Products on Blood Level | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 32,596 | | | | | 32,596- |
| SUBTOTAL FOR UNSALARIED | | | | 32,596 | | | | | 32,596- |
| SUBTOTAL FOR BUDGET CODE 8590 | | | | 32,596 | | | | | 32,596- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 519,485 | | | 5- 519,485- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 519,485 | | | 5- 519,485- |
| 03 UNSALARIED | | 031 UNSALARIED | | 99,376 | | | 99,376- |
| | | SUBTOTAL FOR UNSALARIED | | 99,376 | | | 99,376- |
| | | SUBTOTAL FOR BUDGET CODE 8680 | 5 | 618,861 | | | 5- 618,861- |
| BUDGET CODE: 8815 Poison Control (HHC Medicaid) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 290,000 | 4 | 290,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 290,000 | 4 | 290,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR UNSALARIED | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR BUDGET CODE 8815 | 4 | 300,000 | 4 | 300,000 | |
| | | TOTAL FOR ENVIRONMENTAL HEALTH SERVICES | 922 | 52,302,599 | 893 | 55,296,346 | 29- 2,993,747 |
| | | TOTAL FOR ENVIRONMENTAL HEALTH - PS | 922 | 52,302,599 | 893 | 55,296,346 | 29- 2,993,747 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| ENVIRONMENTAL HEALTH - PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 922 | 52,302,599 | 893 | 55,296,346 | 2,993,747 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 922 | 52,302,599 | 893 | 55,296,346 | 2,993,747 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 38,945,522 | | 38,995,610 | 50,088 |
| OTHER CATEGORICAL | | 360,576 | | 360,576 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,833,171 | | 3,050,999 | 1,782,172- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 7,795,548 | | 12,889,161 | 5,093,613 |
| INTRA-CITY SALES | | 367,782 | | | 367,782- |
| TOTAL | | 52,302,599 | | 55,296,346 | 2,993,747 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| 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 | 12 | 1,034,073 |
| 5021 | ADMINISTRATIVE STAFF ANAL | D 816 | 10026 | 49,492-212,614 | 11 | 1,269,701 |
| 5022 | ADMINISTRATIVE STAFF ANAL | D 816 | 1002A | 49,151- 76,527 | 5 | 378,349 |
| 5027 | COMPUTER SYSTEMS MANAGER | D 816 | 10050 | 49,492-212,614 | 4 | 381,757 |
| 5029 | HEALTH SERVICES MANAGER | D 816 | 10069 | 49,492-212,614 | 9 | 1,034,933 |
| 5036 | PRINCIPAL ADMINISTRATIVE | D 816 | 10124 | 45,978- 75,630 | 53 | 2,655,681 |
| 5046 | CLERICAL AIDE | D 816 | 10250 | 28,588- 34,624 | 1 | 29,338 |
| 5047 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 52,966 | 56 | 1,971,899 |
| 5048 | SECRETARY (LEVELS 1A,2A,3 | D 816 | 10252 | 28,588- 52,966 | 11 | 403,535 |
| 5052 | OFFICE MACHINE AIDE | D 816 | 11702 | 28,588- 40,274 | 3 | 93,068 |
| 5056 | PROCUREMENT ANALYST | D 816 | 12158 | 38,595- 81,782 | 1 | 44,564 |
| 5057 | STOCK WORKER | D 816 | 12200 | 24,233- 46,519 | 1 | 35,198 |
| 5060 | STAFF ANALYST | D 816 | 12626 | 45,029- 67,459 | 6 | 337,247 |
| 5061 | ASSOCIATE STAFF ANALYST | D 816 | 12627 | 57,245- 88,649 | 17 | 1,249,940 |
| 5072 | COMPUTER ASSOCIATE (TECHN | D 816 | 13611 | 49,786- 95,189 | 2 | 110,017 |
| 5073 | COMPUTER SERVICE TECHNICI | D 816 | 13615 | 39,747- 55,553 | 1 | 34,563 |
| 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 | 719,897 |
| 5076 | COMPUTER ASSOCIATE (OPERA | D 816 | 13621 | 44,162- 84,035 | 2 | 120,953 |
| 5078 | COMPUTER ASSOCIATE (SOFTW | D 816 | 13631 | 64,574- 94,528 | 2 | 129,325 |
| 5079 | COMPUTER SPECIALIST (SOFT | D 816 | 13632 | 79,462-115,470 | 8 | 665,908 |
| 5082 | CERTIFIED IT DEVELOPER (A | D 816 | 13643 | 67,141-106,348 | 1 | 90,570 |
| 5085 | COMPUTER PROGRAMMER ANALY | D 816 | 13651 | 49,676- 70,607 | 3 | 164,045 |
| 5090 | CIVIL ENGINEER | D 816 | 20215 | 58,405- 91,573 | 1 | 65,931 |
| 5101 | ASSISTANT SCIENTIST (RADI | D 816 | 21511 | 49,201- 64,196 | 7 | 390,967 |
| 5102 | LABORATORY ASSOCIATE | D 816 | 21512 | 36,298- 40,448 | 1 | 36,298 |
| 5103 | LABORATORY MICROBIOLOGIST | D 816 | 21513 | 39,616- 58,194 | 2 | 101,597 |
| 5105 | SCIENTIST (RADIATION CONT | D 816 | 21516 | 58,405- 73,553 | 4 | 260,618 |
| 5106 | SENIOR SCIENTIST (RADIATI | D 816 | 21526 | 64,348- 82,009 | 3 | 223,215 |
| 5107 | SCIENTIST (WATER ECOLOGY) | D 816 | 21538 | 39,168- 70,447 | 3 | 188,239 |
| 5110 | CITY RESEARCH SCIENTIST | D 816 | 21744 | 55,000-118,597 | 36 | 2,977,996 |
| 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 |
| 5133 | PUBLIC HEALTH SANITARIAN | D 816 | 31215 | 40,866- 63,127 | 250 | 11,892,690 |
| 5134 | ASSOCIATE PUBLIC HEALTH S | D 816 | 31220 | 54,018- 83,993 | 126 | 7,861,019 |
| 5183 | PUBLIC HEALTH NURSE | D 816 | 51011 | 64,489- 70,824 | 2 | 128,978 |
| 5185 | CONSULTANT PUBLIC HEALTH | D 816 | 51014 | 70,824- 70,824 | 3 | 212,472 |
| 5193 | PUBLIC HEALTH EDUCATOR | D 816 | 51110 | 51,073- 71,532 | 4 | 230,981 |
| 5194 | PUBLIC HEALTH EPIDEMIOLOG | D 816 | 51181 | 49,580- 69,170 | 10 | 568,885 |
| 5197 | PUBLIC HEALTH ADVISER | D 816 | 51191 | 34,941- 46,699 | 3 | 113,379 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5199 | SUPERVISING PUBLIC HEALTH | D 816 | 51193 | 48,504- 59,552 | 3 | 155,368 |
| 5218 | ENVIRONMENTAL HEALTH TECH | D 816 | 51380 | 31,871- 34,987 | 10 | 335,698 |
| 5219 | CONSULTANT (EARLY CHILDHO | D 816 | 51611 | 59,563- 76,773 | 47 | 3,118,349 |
| 5231 | COMMUNITY SERVICE AIDE | D 816 | 52406 | 28,469- 29,735 | 1 | 28,762 |
| 5248 | AGENCY MEDICAL DIRECTOR | D 816 | 5304A | 49,492-212,614 | 1 | 168,730 |
| 5249 | AGENCY DEPUTY MEDICAL DIR | D 816 | 5304B | 49,492-212,614 | 1 | 137,918 |
| 5258 | COMMUNITY ASSISTANT | D 816 | 56056 | 31,454- 35,573 | 6 | 195,980 |
| 5259 | COMMUNITY ASSOCIATE | D 816 | 56057 | 37,072- 53,788 | 19 | 775,294 |
| 5260 | COMMUNITY COORDINATOR | D 816 | 56058 | 52,322- 70,810 | 1 | 52,457 |
| 5266 | PUBLIC RECORDS AIDE | D 816 | 60215 | 33,183- 44,182 | 19 | 698,815 |
| 5289 | PUBLIC HEALTH ASSISTANT | D 816 | 81805 | 28,720- 37,449 | 1 | 38,135 |
| 5296 | ADMINISTRATIVE PUBLIC HEA | D 816 | 82989 | 49,492-212,614 | 9 | 904,426 |
| 5302 | *CREW CHIEF (PEST CONTROL | D 816 | 90501 | 29,237- 34,136 | 1 | 33,529 |
| 5304 | SUPERVISOR (PEST CONTROL) | D 816 | 90505 | 32,887- 72,172 | 18 | 640,138 |
| 5305 | EXTERMINATOR | D 816 | 90510 | 29,237- 38,687 | 18 | 585,394 |
| 5306 | SUPERVISOR (EXTERMINATORS | D 816 | 90535 | 35,278- 39,908 | 7 | 270,141 |
| 5309 | CITY PEST CONTROL AIDE | D 816 | 90643 | 27,667- 29,703 | 56 | 1,569,117 |
| 5387 | RESEARCH ASSISTANT BEHAV | D 816 | 21740 | 35,759- 47,817 | 1 | 48,811 |
| 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 | 2 | 110,589 |
| SUBTOTAL FOR OBJECT 001 | | | | | 909 | 48,495,057 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 104 | | | | | 909 | 48,495,057 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -16 | -853,598 |
| TOTAL FOR U/A 104 | | | | | 893 | 47,641,459 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| 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 | 270,396 | 1 | 324,475 | | | 54,079 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 270,396 | 1 | 324,475 | | | 54,079 |
| 04 ADD GRS PAY | | 099 ADD GROSS(& FRINGES) HOLD CODE | | 137,902 | | 165,482 | | | 27,580 |
| SUBTOTAL FOR ADD GRS PAY | | | | 137,902 | | 165,482 | | | 27,580 |
| SUBTOTAL FOR BUDGET CODE S005 | | | 1 | 408,298 | 1 | 489,957 | | | 81,659 |
| BUDGET CODE: 6011 Office of the Director | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 583,225 | 8 | 623,031 | | | 39,806 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 583,225 | 8 | 623,031 | | | 39,806 |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,119 | | 34,119 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 34,119 | | 34,119 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 100 | | 100 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 100 | | 100 | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 922 | | 922 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 922 | | 922 | | | |
| SUBTOTAL FOR BUDGET CODE 6011 | | | 8 | 618,366 | 8 | 658,172 | | | 39,806 |
| BUDGET CODE: 6014 Finance and Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 4,078,689 | 28 | 2,113,731 | 12- | | 1,964,958- |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 4,078,689 | 28 | 2,113,731 | 12- | | 1,964,958- |
| SUBTOTAL FOR BUDGET CODE 6014 | | | 40 | 4,078,689 | 28 | 2,113,731 | 12- | | 1,964,958- |
| BUDGET CODE: 6015 Office of General Counsel | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 472,952 | 7 | 484,464 | | | 11,512 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 472,952 | 7 | 484,464 | | | 11,512 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,139 | | 12,139 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 12,139 | | 12,139 | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6015 | | | 7 | 485,091 | 7 | 496,603 | | 11,512 |
| BUDGET CODE: 6016 Facilities | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 2,030,456 | 13 | 2,450,134 | 9- | 419,678 |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 2,030,456 | 13 | 2,450,134 | 9- | 419,678 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 132,494 | | 132,494 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 132,494 | | 132,494 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 865,000 | | 865,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 865,000 | | 865,000 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 321,426 | | 162,085 | | 159,341- |
| SUBTOTAL FOR ADD GRS PAY | | | | 321,426 | | 162,085 | | 159,341- |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 25,000 | | 12,000 | | 13,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 25,000 | | 12,000 | | 13,000- |
| SUBTOTAL FOR BUDGET CODE 6016 | | | 22 | 3,374,376 | 13 | 3,621,713 | 9- | 247,337 |
| BUDGET CODE: 6017 Health and Safety | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 293,194 | 4 | 253,109 | | 40,085- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 293,194 | 4 | 253,109 | | 40,085- |
| SUBTOTAL FOR BUDGET CODE 6017 | | | 4 | 293,194 | 4 | 253,109 | | 40,085- |
| BUDGET CODE: 6020 Materials Management | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 168,842 | 6 | 179,874 | | 11,032 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 168,842 | 6 | 179,874 | | 11,032 |
| SUBTOTAL FOR BUDGET CODE 6020 | | | 6 | 168,842 | 6 | 179,874 | | 11,032 |
| BUDGET CODE: 6021 Information Technology | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,780,943 | 25 | 1,854,537 | | 73,594 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,780,943 | 25 | 1,854,537 | | 73,594 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 6021 | | | 25 | 1,780,943 | 25 | 1,854,537 | 73,594 |
| BUDGET CODE: 6022 Records Management | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 423,427 | 14 | 447,642 | 24,215 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 423,427 | 14 | 447,642 | 24,215 |
| SUBTOTAL FOR BUDGET CODE 6022 | | | 14 | 423,427 | 14 | 447,642 | 24,215 |
| BUDGET CODE: 6031 Evidence | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 56 | 2,785,663 | 56 | 2,189,513 | 596,150- |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 2,785,663 | 56 | 2,189,513 | 596,150- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 47,083 | | 47,083 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 47,083 | | 47,083 | |
| SUBTOTAL FOR BUDGET CODE 6031 | | | 56 | 2,832,746 | 56 | 2,236,596 | 596,150- |
| BUDGET CODE: 6032 Forensic Pathology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 7,098,755 | 25 | 5,699,853 | 1,398,902- |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 7,098,755 | 25 | 5,699,853 | 1,398,902- |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,489 | | 6,489 | |
| SUBTOTAL FOR UNSALARIED | | | | 6,489 | | 6,489 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 47,010 | | 47,010 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 46,046 | | 46,046 | |
| | | 043 SHIFT DIFFERENTIAL | | 46,448 | | 46,448 | |
| | | 045 HOLIDAY PAY | | 38,960 | | 38,960 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 178,464 | | 178,464 | |
| SUBTOTAL FOR BUDGET CODE 6032 | | | 25 | 7,283,708 | 25 | 5,884,806 | 1,398,902- |
| BUDGET CODE: 6033 Mortuary Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 146,651 | 4 | 3,203,833 | 3,057,182 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 146,651 | 4 | 3,203,833 | 3,057,182 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 16,045 | | 16,045 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------------|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 043 SHIFT DIFFERENTIAL | | 447 | | 447 | | | |
| | | 045 HOLIDAY PAY | | 8,960 | | 8,960 | | | |
| | | 047 OVERTIME | | 47,084 | | 47,084 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 72,536 | | 72,536 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 712 | | 712 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 712 | | 712 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6033 | 4 | 219,899 | 4 | 3,277,081 | | | 3,057,182 |
| BUDGET CODE: 6034 X-Ray | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 266,386 | 7 | 332,652 | | | 66,266 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 266,386 | 7 | 332,652 | | | 66,266 |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,000 | | 50,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 50,000 | | 50,000 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 45,000 | | 45,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 45,000 | | 45,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6034 | 7 | 361,386 | 7 | 427,652 | | | 66,266 |
| BUDGET CODE: 6035 Photograpy | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 311,780 | 8 | 336,041 | | | 24,261 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 311,780 | 8 | 336,041 | | | 24,261 |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,000 | | 50,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 50,000 | | 50,000 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 11,500 | | 11,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 11,500 | | 11,500 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6035 | 8 | 373,280 | 8 | 397,541 | | | 24,261 |
| BUDGET CODE: 6036 Bronx Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 644,019 | 18 | 166,589 | | | 477,430- |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 644,019 | 18 | 166,589 | | | 477,430- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|---------|-----------------------|--------|--------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,000 | | 40,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 40,000 | | 40,000 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 94,169 | | 94,169 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 94,169 | | 94,169 | | |
| SUBTOTAL FOR BUDGET CODE 6036 | | | 18 | 778,188 | 18 | 300,758 | | | 477,430- |
| BUDGET CODE: 6037 Brooklyn Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 745,186 | 21 | | | | 745,186- |
| SUBTOTAL FOR F/T SALARIED | | | | 21 | 745,186 | 21 | | | 745,186- |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,000 | | | | | 45,000- |
| SUBTOTAL FOR UNSALARIED | | | | | 45,000 | | | | 45,000- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 154,169 | | 734 | | | 153,435- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 154,169 | | 734 | | 153,435- |
| SUBTOTAL FOR BUDGET CODE 6037 | | | 21 | 944,355 | 21 | 734 | | | 943,621- |
| BUDGET CODE: 6039 Manhattan Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 966,189 | 25 | | | | 966,189- |
| SUBTOTAL FOR F/T SALARIED | | | | 25 | 966,189 | 25 | | | 966,189- |
| 03 UNSALARIED | | 031 UNSALARIED | | 48,092 | | | | | 48,092- |
| SUBTOTAL FOR UNSALARIED | | | | | 48,092 | | | | 48,092- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 122,169 | | | | | 122,169- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 122,169 | | | | 122,169- |
| SUBTOTAL FOR BUDGET CODE 6039 | | | 25 | 1,136,450 | 25 | | | | 1,136,450- |
| BUDGET CODE: 6041 Queens Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 831,145 | 22 | | | | 831,145- |
| SUBTOTAL FOR F/T SALARIED | | | | 22 | 831,145 | 22 | | | 831,145- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 192,169 | | | | | 192,169- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 192,169 | | | | 192,169- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 6041 | | | 22 | 1,023,314 | 22 | | 1,023,314- |
| BUDGET CODE: 6042 Staten Island Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 155,881 | 9 | | 155,881- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 155,881 | 9 | | 155,881- |
| 03 UNSALARIED | | 031 UNSALARIED | | 167,015 | | | 167,015- |
| SUBTOTAL FOR UNSALARIED | | | | 167,015 | | | 167,015- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 47,084 | | | 47,084- |
| SUBTOTAL FOR ADD GRS PAY | | | | 47,084 | | | 47,084- |
| SUBTOTAL FOR BUDGET CODE 6042 | | | 9 | 369,980 | 9 | | 369,980- |
| BUDGET CODE: 6043 Toxicology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,692,526 | 27 | 1,851,072 | 158,546 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,692,526 | 27 | 1,851,072 | 158,546 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 94,169 | | 94,169 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 94,169 | | 94,169 | |
| SUBTOTAL FOR BUDGET CODE 6043 | | | 27 | 1,786,695 | 27 | 1,945,241 | 158,546 |
| BUDGET CODE: 6044 Histology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 751,161 | 10 | 329,210 | 421,951- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 751,161 | 10 | 329,210 | 421,951- |
| 03 UNSALARIED | | 031 UNSALARIED | | 82,000 | | 82,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 82,000 | | 82,000 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 47,084 | | 47,084 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 47,084 | | 47,084 | |
| SUBTOTAL FOR BUDGET CODE 6044 | | | 10 | 880,245 | 10 | 458,294 | 421,951- |
| BUDGET CODE: 6045 Anthropology | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|--------|-----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 674,453 | 8 | 405,921 | | | 268,532- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 674,453 | 8 | 405,921 | | | 268,532- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 63,000 | | 63,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 63,000 | | 63,000 | | | |
| SUBTOTAL FOR BUDGET CODE 6045 | | | 8 | 737,453 | 8 | 468,921 | | | 268,532- |
| BUDGET CODE: 6046 World Trade Center | | | | | | | | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 293,177 | | | | | 293,177- |
| SUBTOTAL FOR OTH SALARIED | | | | 293,177 | | | | | 293,177- |
| SUBTOTAL FOR BUDGET CODE 6046 | | | | 293,177 | | | | | 293,177- |
| BUDGET CODE: 6047 Medical Legal Investigations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 1,071,930 | 37 | 2,626,252 | | | 1,554,322 |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 1,071,930 | 37 | 2,626,252 | | | 1,554,322 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 130,000 | | 130,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 130,000 | | 130,000 | | | |
| | | 047 OVERTIME | | 321,147 | | 121,147 | | | 200,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 581,147 | | 381,147 | | | 200,000- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 712 | | 712 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 712 | | 712 | | | |
| SUBTOTAL FOR BUDGET CODE 6047 | | | 37 | 1,653,789 | 37 | 3,008,111 | | | 1,354,322 |
| BUDGET CODE: 6048 Identification | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 56,173 | 2 | 863,578 | | | 807,405 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 56,173 | 2 | 863,578 | | | 807,405 |
| SUBTOTAL FOR BUDGET CODE 6048 | | | 2 | 56,173 | 2 | 863,578 | | | 807,405 |
| BUDGET CODE: 6049 Communications | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 370,016 | 12 | 465,280 | | | 95,264 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 370,016 | 12 | 465,280 | | | 95,264 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 90,000 | | 90,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 90,000 | | 90,000 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 55,000 | | 55,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 55,000 | | 55,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6049 | 12 | 515,016 | 12 | 610,280 | | | 95,264 |
| BUDGET CODE: 6051 Decedent Disposition | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 499,898 | 6 | 469,821 | | | 30,077- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 499,898 | 6 | 469,821 | | | 30,077- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 712 | | 712 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 712 | | 712 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6051 | 6 | 500,610 | 6 | 470,533 | | | 30,077- |
| BUDGET CODE: 6052 Bellevue Mortuary | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,136,575 | 10 | | | | 1,136,575- |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 1,136,575 | 10 | | | | 1,136,575- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 40,000 | | | | | 40,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,000 | | | | | 40,000- |
| | | SUBTOTAL FOR BUDGET CODE 6052 | 10 | 1,176,575 | 10 | | | | 1,176,575- |
| BUDGET CODE: 6053 Motor Pool | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,055,000 | 34 | 1,246,794 | | | 191,794 |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 1,055,000 | 34 | 1,246,794 | | | 191,794 |
| 03 UNSALARIED | | 031 UNSALARIED | | 224,000 | | 224,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 224,000 | | 224,000 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 253,000 | | 53,000 | | | 200,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 253,000 | | 53,000 | | | 200,000- |
| | | SUBTOTAL FOR BUDGET CODE 6053 | 34 | 1,532,000 | 34 | 1,523,794 | | | 8,206- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|------------|-----------------------|------------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 6054 Security | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 30,000 | 1 | 1,310,052 | 1,280,052 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 30,000 | 1 | 1,310,052 | 1,280,052 |
| SUBTOTAL FOR BUDGET CODE 6054 | | | 1 | 30,000 | 1 | 1,310,052 | 1,280,052 |
| BUDGET CODE: 6060 Forensic Biology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 215 | 11,874,738 | 207 | 10,489,798 | 8- 1,384,940- |
| SUBTOTAL FOR F/T SALARIED | | | 215 | 11,874,738 | 207 | 10,489,798 | 8- 1,384,940- |
| SUBTOTAL FOR BUDGET CODE 6060 | | | 215 | 11,874,738 | 207 | 10,489,798 | 8- 1,384,940- |
| BUDGET CODE: 6061 Molecular Genetics | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 161,512 | 2 | 463,555 | 302,043 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 161,512 | 2 | 463,555 | 302,043 |
| SUBTOTAL FOR BUDGET CODE 6061 | | | 2 | 161,512 | 2 | 463,555 | 302,043 |
| BUDGET CODE: 6062 DNA Lab Capacity Enhancement | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,005,039 | 25 | | 1,005,039- |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,005,039 | 25 | | 1,005,039- |
| SUBTOTAL FOR BUDGET CODE 6062 | | | 25 | 1,005,039 | 25 | | 1,005,039- |
| BUDGET CODE: 6064 Aid to Lab - Tox | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 18,750 | | | 18,750- |
| SUBTOTAL FOR ADD GRS PAY | | | | 18,750 | | | 18,750- |
| SUBTOTAL FOR BUDGET CODE 6064 | | | | 18,750 | | | 18,750- |
| BUDGET CODE: 6065 Aid to Lab - DNA | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 88,062 | | | 88,062- |
| SUBTOTAL FOR ADD GRS PAY | | | | 88,062 | | | 88,062- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|---------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6065 | | | | | 88,062 | | | | 88,062- |
| BUDGET CODE: 6066 DNA Backlog Reduction | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 210,124 | 6 | 210,124 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 210,124 | 6 | 210,124 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 350,151 | | | | | 350,151- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 350,151 | | | | 350,151- |
| SUBTOTAL FOR BUDGET CODE 6066 | | | | 6 | 560,275 | 6 | 210,124 | | 350,151- |
| BUDGET CODE: 6067 Paul Coverdell State Grant - Tox | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,000 | | | | | 5,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 5,000 | | | | 5,000- |
| SUBTOTAL FOR BUDGET CODE 6067 | | | | | 5,000 | | | | 5,000- |
| BUDGET CODE: 6068 URBAN AREA SECURITY INIT. HOMELAND 6 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 312,812 | 4 | 338,014 | | | 25,202 |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 312,812 | 4 | 338,014 | | 25,202 |
| SUBTOTAL FOR BUDGET CODE 6068 | | | | 4 | 312,812 | 4 | 338,014 | | 25,202 |
| BUDGET CODE: 6070 Forensic Science Training | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 154,154 | 3 | 132,239 | | 2 | 21,915- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 154,154 | 3 | 132,239 | 2 | 21,915- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 28,800 | | 19,200 | | | 9,600- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 28,800 | | 19,200 | | 9,600- |
| SUBTOTAL FOR BUDGET CODE 6070 | | | | 1 | 182,954 | 3 | 151,439 | 2 | 31,515- |
| BUDGET CODE: 6071 Forensic DNA Research | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 137,768 | | | | 1- | 137,768- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 137,768 | | | 1- | 137,768- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6071 | | | 1 | 137,768 | | | 1- | 137,768- |
| BUDGET CODE: 6072 Using DNA to Identify the Missing | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 238,012 | 4 | 150,786 | 2 | 87,226- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 238,012 | 4 | 150,786 | 2 | 87,226- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 146,236 | | 41,633 | | 104,603- |
| SUBTOTAL FOR ADD GRS PAY | | | | 146,236 | | 41,633 | | 104,603- |
| SUBTOTAL FOR BUDGET CODE 6072 | | | 2 | 384,248 | 4 | 192,419 | 2 | 191,829- |
| BUDGET CODE: 6073 Regional Catastrophic Grant | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 163,743 | 1 | | | 163,743- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 163,743 | 1 | | | 163,743- |
| 04 ADD GRS PAY | | 099 ADD GROSS(& FRINGES) HOLD CODE | | 73,685 | | | | 73,685- |
| SUBTOTAL FOR ADD GRS PAY | | | | 73,685 | | | | 73,685- |
| SUBTOTAL FOR BUDGET CODE 6073 | | | 1 | 237,428 | 1 | | | 237,428- |
| BUDGET CODE: 6076 NIJ Motor Vehicle Theft Grant | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 13,199 | | 59,292 | | 46,093 |
| SUBTOTAL FOR F/T SALARIED | | | | 13,199 | | 59,292 | | 46,093 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 26,329 | | | | 26,329- |
| SUBTOTAL FOR ADD GRS PAY | | | | 26,329 | | | | 26,329- |
| SUBTOTAL FOR BUDGET CODE 6076 | | | | 39,528 | | 59,292 | | 19,764 |
| BUDGET CODE: 6077 Paul Coverdell Competitive Grant | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 33,551 | | 14,249 | | 19,302- |
| SUBTOTAL FOR ADD GRS PAY | | | | 33,551 | | 14,249 | | 19,302- |
| SUBTOTAL FOR BUDGET CODE 6077 | | | | 33,551 | | 14,249 | | 19,302- |
| BUDGET CODE: 6078 Forensic Science Research | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|--------|-----------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 13,366 | | 13,441 | | | 75 |
| SUBTOTAL FOR F/T SALARIED | | | | | 13,366 | | 13,441 | | 75 |
| 04 ADD GRS PAY | | 099 ADD GROSS(& FRINGES) HOLD CODE | | | | 5,903 | | | 5,903 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 5,903 | | | 5,903 |
| SUBTOTAL FOR BUDGET CODE 6078 | | | | | 13,366 | | 19,344 | | 5,978 |
| TOTAL FOR CHIEF MEDICAL EXAMINER | | | 726 | 51,171,296 | 700 | 45,237,544 | 26- | | 5,933,752- |
| TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER | | | 726 | 51,171,296 | 700 | 45,237,544 | 26- | | 5,933,752- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| OFFICE OF CHIEF MEDICAL EXAMINER - P | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 726 | 51,171,296 | 700 | 45,237,544 | 5,933,752- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 726 | 51,171,296 | 700 | 45,237,544 | 5,933,752- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|----------------|------------------|----------------|----------------|
| CITY | | 34,633,176 | | 33,747,981 | 885,195- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 14,227,892 | | 10,014,725 | 4,213,167- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,072,800 | | 1,474,838 | 597,962- |
| INTRA-CITY SALES | | 237,428 | | | 237,428- |
| TOTAL | | 51,171,296 | | 45,237,544 | 5,933,752- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|-----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1012 | CARPENTER | D 816 | 92005 | 76,204- 87,090 | 1 | 76,204 |
| 1105 | CHIEF CITY MEDICAL EXAMIN | D 816 | 95450 | 49,492-212,614 | 1 | 203,501 |
| 1110 | DEPUTY COMMISSIONER FOR A | D 816 | 06318 | 49,492-212,614 | 2 | 317,165 |
| 1119 | DEPUTY CHIEF CITY MEDICAL | D 816 | 95451 | 49,492-212,614 | 1 | 202,484 |
| 1152 | DIRECTOR OF FORENSIC BIOL | D 816 | 95494 | 49,492-212,614 | 1 | 173,568 |
| 1153 | CRIMINALIST ASSIST DIR OF | D 816 | 2184C | 49,492-212,614 | 8 | 940,174 |
| 1154 | DIRECTOR (OCME TOXICOLOGI | D 816 | 95456 | 49,492-212,614 | 1 | 167,941 |
| 1155 | CRIMINALIST | D 816 | 21849 | 38,873- 96,574 | 33 | 2,404,149 |
| 1156 | FORENSIC SCIENTIST(OCME) | D 816 | 06525 | 49,352- 65,364 | 20 | 1,668,207 |
| 1157 | ASSISTANT DIRECTOR OF FOR | D 816 | 06521 | 49,492-212,614 | 4 | 535,425 |
| 1158 | CRIMINALIST | D 816 | 21849 | 38,873- 96,574 | 66 | 3,851,200 |
| 1159 | CRIMINALIST | D 816 | 06728 | 32,907- 73,992 | 48 | 2,334,595 |
| 1198 | COORDINATOR OF MORTUARY S | D 816 | 52090 | 42,217- 80,855 | 1 | 80,308 |
| 1204 | AGENCY SECURITY DIRECTOR | D 816 | 06774 | 49,492-212,614 | 1 | 66,470 |
| 1213 | *ADMINISTRATIVE STAFF ANA | D 816 | 10026 | 49,492-212,614 | 11 | 942,877 |
| 1219 | CONSTRUCTION PROJECT MANA | D 816 | 34202 | 49,201- 91,573 | 2 | 185,915 |
| 1220 | COMPUTER SYSTEMS MANAGER | D 816 | 10050 | 49,492-212,614 | 4 | 431,880 |
| 1237 | CITY MEDICAL EXAMINER (OC | D 816 | 53859 | 131,518-187,880 | 16 | 2,549,755 |
| 1238 | CITY MEDICAL EXAMINER (OC | D 816 | 53859 | 131,518-187,880 | 12 | 2,143,368 |
| 1239 | CITY MEDICAL EXAMINER (OC | D 816 | 53859 | 131,518-187,880 | 4 | 723,336 |
| 1243 | ASSISTANT DIRECTOR OF TOX | D 816 | 95499 | 49,492-212,614 | 1 | 137,186 |
| 1244 | ASSISTANT DIRECTOR OF TOX | D 816 | 95498 | 49,492-212,614 | 1 | 137,186 |
| 1250 | EXECUTIVE AGENCY COUNSEL | D 816 | 95005 | 49,492-212,614 | 1 | 147,867 |
| 1325 | PROCUREMENT ANALYST | D 816 | 12158 | 38,595- 81,782 | 2 | 276,079 |
| 1326 | ADMINISTRATIVE PROCUREMEN | D 816 | 82976 | 49,492-212,614 | 2 | 162,336 |
| 1328 | ADMINISTRATIVE STAFF ANAL | D 816 | 10026 | 49,492-212,614 | 1 | 125,534 |
| 1333 | AGENCY ATTORNEY | D 816 | 30087 | 56,544- 97,737 | 2 | 148,934 |
| 1360 | CERTIFIED IT ADMINISTRATO | D 816 | 13641 | 79,462-125,864 | 3 | 243,361 |
| 1361 | *CERTIFIED APPLICATIONS D | D 816 | 13693 | 70,641-111,892 | 1 | 98,800 |
| 1366 | ADMINISTRATIVE PROJECT MA | D 816 | 83008 | 49,492-212,614 | 2 | 175,496 |
| 1373 | ASSOCIATE LABORATORY MICR | D 816 | 21514 | 51,091- 88,390 | 1 | 83,617 |
| 1379 | CITY RESEARCH SCIENTIST | D 816 | 21744 | 55,000-118,597 | 3 | 293,326 |
| 1380 | CITY RESEARCH SCIENTIST | D 816 | 21744 | 55,000-118,597 | 5 | 375,481 |
| 1381 | CITY RESEARCH SCIENTIST | D 816 | 21744 | 55,000-118,597 | 5 | 350,898 |
| 1420 | ASSOCIATE STAFF ANALYST | D 816 | 12627 | 57,245- 88,649 | 6 | 502,246 |
| 1435 | STATIONARY ENGINEER | D 816 | 91644 | 96,653-102,750 | 12 | 1,233,005 |
| 1436 | OILER | D 816 | 91628 | 96,549- 96,549 | 1 | 96,549 |
| 1455 | CRIMINALIST | D 816 | 21849 | 38,873- 96,574 | 1 | 80,218 |
| 1466 | COMPUTER ASSOCIATE (SOFTW | D 816 | 13631 | 64,574- 94,528 | 3 | 199,287 |
| 1517 | ELECTRICIAN | D 816 | 91717 | 80,388- 91,872 | 1 | 91,872 |
| 1530 | *COORDINATING MANAGER (HM | D 816 | 95948 | 42,217- 92,408 | 1 | 68,771 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1538 | PRINCIPAL ADMINISTRATIVE | D 816 | 10124 | 45,978- 75,630 | 20 | 1,014,229 |
| 1539 | PROCUREMENT ANALYST | D 816 | 12158 | 38,595- 81,782 | 6 | 306,282 |
| 1560 | EVIDENCE AND PROPERTY CON | D 816 | 71022 | 48,920- 69,307 | 47 | 2,485,820 |
| 1735 | ADMINISTRATIVE STAFF ANAL | D 816 | 10026 | 49,492-212,614 | 2 | 219,915 |
| 1765 | LABORATORY MICROBIOLOGIST | D 816 | 21513 | 39,616- 58,194 | 1 | 51,530 |
| 1775 | ASSISTANT CHEMIST (INCL. | D 816 | 21810 | 51,317- 65,345 | 4 | 376,925 |
| 1784 | SENIOR PHOTOGRAPHER | D 816 | 90635 | 48,156- 64,848 | 3 | 144,596 |
| 1785 | PHOTOGRAPHER | D 816 | 90610 | 42,396- 51,915 | 2 | 79,914 |
| 1829 | MEDICOLEGAL INVESTIGATOR | D 816 | 53299 | 67,679- 96,078 | 22 | 1,950,968 |
| 1858 | PRINCIPAL ADMINISTRATIVE | D 816 | 10124 | 45,978- 75,630 | 1 | 54,811 |
| 1859 | SECRETARY (LEVELS 1A,2A,3 | D 816 | 10252 | 28,588- 52,966 | 1 | 36,170 |
| 1864 | OFFICE MACHINE AIDE | D 816 | 11702 | 28,588- 40,274 | 2 | 64,873 |
| 1958 | CITY LABORER (GROUP,A) | D 816 | 90702 | 41,635- 46,082 | 6 | 278,539 |
| 1985 | LABORATORY MICROBIOLOGIST | D 816 | 21513 | 39,616- 58,194 | 2 | 107,929 |
| 2000 | PRIN MORTUARY TECHNICIAN | D 816 | 52017 | 41,413- 47,975 | 3 | 143,904 |
| 2002 | CLERICAL ASSOCIATE MOST M | D 816 | 10251 | 20,095- 52,966 | 1 | 35,285 |
| 2030 | SUPERVISOR OF STOCK WORKE | D 816 | 12202 | 36,441- 73,260 | 3 | 133,175 |
| 2040 | MOTOR VEHICLE SUPERVISOR | D 816 | 91232 | 48,882- 48,882 | 2 | 101,330 |
| 2090 | X-RAY TECHNICIAN | D 816 | 51310 | 55,209- 57,462 | 3 | 147,872 |
| 2091 | X-RAY TECHNICIAN | D 816 | 51310 | 55,209- 57,462 | 3 | 161,088 |
| 2095 | SECRETARY (LEVELS 1A,2A,3 | D 816 | 10252 | 28,588- 52,966 | 5 | 206,832 |
| 2096 | SECRETARY (LEVELS 1A,2A,3 | D 816 | 10252 | 28,588- 52,966 | 2 | 92,702 |
| 2101 | CLERICAL ASSOCIATE MOST M | D 816 | 10251 | 20,095- 52,966 | 3 | 123,047 |
| 2102 | CLERICAL ASSOCIATE MOST M | D 816 | 10251 | 20,095- 52,966 | 17 | 627,374 |
| 2103 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 52,966 | 13 | 476,660 |
| 2105 | CLERICAL ASSOCIATE MOST M | D 816 | 10251 | 20,095- 52,966 | 3 | 74,577 |
| 2112 | COMPUTER SERVICE TECHNICI | D 816 | 13615 | 39,747- 55,553 | 1 | 39,747 |
| 2140 | STOCK WORKER | D 816 | 12200 | 24,233- 46,519 | 5 | 176,325 |
| 2145 | ASSISTANT COORDINATOR OF | D 816 | 52085 | 47,302- 59,782 | 3 | 167,545 |
| 2150 | PRINCIPAL MORTUARY TECHN | D 816 | 52017 | 41,413- 47,975 | 17 | 736,755 |
| 2165 | MOTOR VEHICLE OPERATOR ## | D 816 | 91212 | 33,117- 42,095 | 24 | 982,667 |
| 2180 | CRIMINALIST | D 816 | 21849 | 38,873- 96,574 | 4 | 185,245 |
| 2193 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 52,966 | 2 | 89,492 |
| 2245 | MORTUARY TECHNICIAN | D 816 | 52015 | 34,793- 39,577 | 40 | 1,505,941 |
| 2340 | LABORATORY HELPER | D 816 | 82107 | 28,363- 36,882 | 2 | 67,378 |
| 2370 | INSTITUTIONTIONAL AIDE | D 816 | 81803 | 33,562- 37,182 | 8 | 263,500 |
| 2508 | CLERICAL ASSOCIATE MOST M | D 816 | 10251 | 20,095- 52,966 | 1 | 31,852 |
| 2883 | MOTOR VEHICLE OPERATOR | D 816 | 91212 | 33,117- 42,095 | 1 | 42,095 |
| 2891 | RESEARCH ASSISTANT | D 816 | 60910 | 44,048- 57,959 | 1 | 49,332 |
| 2925 | MOTOR VEHICLE OPERATOR | D 816 | 91212 | 33,117- 42,095 | 4 | 168,380 |
| 2926 | MOTOR VEHICLE OPERATOR | D 816 | 91212 | 33,117- 42,095 | 1 | 42,095 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2938 | MAINTENANCE WORKER | D 816 | 90698 | 33,742- 54,580 | 3 | 161,673 |
| 2983 | MAINTENANCE WORKER | D 816 | 90698 | 33,742- 54,580 | 1 | 54,580 |
| 3081 | SECRETARY (LEVELS 1A,2A,3 | D 816 | 10252 | 28,588- 52,966 | 1 | 37,983 |
| 3102 | CLERICAL ASSOCIATE MOST M | D 816 | 10251 | 20,095- 52,966 | 2 | 73,393 |
| 3103 | CLERICAL ASSOCIATE MOST M | D 816 | 10251 | 20,095- 52,966 | 4 | 126,908 |
| 3104 | CLERICAL ASSOCIATE MOST M | D 816 | 10251 | 20,095- 52,966 | 1 | 29,565 |
| 3165 | COMMUNITY ASSOCIATE | D 816 | 56057 | 37,072- 53,788 | 2 | 85,062 |
| 3245 | MORTUARY TECHNICIAN | D 816 | 52015 | 34,793- 39,577 | 2 | 75,264 |
| 3795 | LABORATORY MICROBIOLOGIST | D 816 | 21513 | 39,616- 58,194 | 2 | 87,112 |
| 5021 | ADMINISTRATIVE STAFF ANAL | D 816 | 10026 | 49,492-212,614 | 2 | 175,096 |
| 5025 | ADMINISTRATIVE SUPERVISOR | D 816 | 10035 | 49,492-212,614 | 1 | 90,000 |
| 5027 | COMPUTER SYSTEMS MANAGER | D 816 | 10050 | 49,492-212,614 | 1 | 93,450 |
| 5036 | PRINCIPAL ADMINISTRATIVE | D 816 | 10124 | 45,978- 75,630 | 1 | 46,015 |
| 5047 | CLERICAL ASSOCIATE MOST M | D 816 | 10251 | 20,095- 52,966 | 3 | 87,841 |
| 5056 | PROCUREMENT ANALYST | D 816 | 12158 | 38,595- 81,782 | 1 | 63,033 |
| 5080 | CERTIFIED IT ADMINISTRATO | D 816 | 13641 | 79,462-125,864 | 2 | 156,982 |
| 5081 | CERTIFIED IT ADMINISTRATO | D 816 | 13642 | 67,141-125,864 | 2 | 175,000 |
| 5082 | CERTIFIED IT DEVELOPER (A | D 816 | 13643 | 67,141-106,348 | 2 | 148,559 |
| 5083 | CERTIFIED IT ADMINISTRATO | D 816 | 13644 | 67,141-106,348 | 1 | 69,097 |
| 5251 | MEDICOLEGAL INVESTIGATOR | D 816 | 53299 | 67,679- 96,078 | 4 | 311,701 |
| 5259 | COMMUNITY ASSOCIATE | D 816 | 56057 | 37,072- 53,788 | 1 | 32,321 |
| 5275 | SPECIAL OFFICER | D 816 | 70810 | 34,194- 42,332 | 7 | 262,888 |
| 5279 | EVIDENCE AND PROPERTY CON | D 816 | 71022 | 48,920- 69,307 | 1 | 48,920 |
| 5288 | INSTITUTIONAL AIDE | D 816 | 81803 | 33,562- 37,182 | 10 | 291,840 |
| 5294 | ADMINISTRATIVE PROCUREMEN | D 816 | 82976 | 49,492-212,614 | 1 | 83,212 |
| 5323 | SENIOR STATIONARY ENGINEE | D 816 | 91638 | 113,816-121,960 | 1 | 113,816 |
| SUBTOTAL FOR OBJECT 001 | | | | | 642 | 42,052,578 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 106 | 642 | 42,052,578 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 58 | 3,799,143 |
| TOTAL FOR U/A 106 | 700 | 45,851,721 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|---------|----------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 7002 Correctional Health Services - Medical | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 9,618 | | 9,618 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 9,618 | | 9,618 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 304 | | 304 | | |
| SUBTOTAL FOR UNSALARIED | | | | 304 | | 304 | | |
| SUBTOTAL FOR BUDGET CODE 7002 | | | | 9,922 | | 9,922 | | |
| TOTAL FOR | | | | 9,922 | | 9,922 | | |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 35,075 | | 35,075 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 35,075 | | 35,075 | | |
| SUBTOTAL FOR BUDGET CODE 7000 | | | | 35,075 | | 35,075 | | |
| BUDGET CODE: 7010 MED MAN CARE PS STATE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,172,730 | 12 | 609,262 | 563,468- | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 1,172,730 | 12 | 609,262 | 563,468- |
| 03 UNSALARIED | | 031 UNSALARIED | | 154,766 | | 53,794 | 100,972- | |
| SUBTOTAL FOR UNSALARIED | | | | | 154,766 | | 53,794 | 100,972- |
| 04 ADD GRS PAY | | X43 PY SHIFT DIFFERENTIAL | | 6 | | | 6- | |
| | | X47 PY OVERTIME | | 75 | | | 75- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,109 | | | 3,109- | |
| | | 043 SHIFT DIFFERENTIAL | | 175 | | | 175- | |
| | | 047 OVERTIME | | 10,009 | | | 10,009- | |
| | | 049 BACKPAY - PRIOR YEARS | | 57 | | | 57- | |
| | | 061 SUPPER MONEY | | 42 | | | 42- | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 13,473 | | 13,473- | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|---------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7010 | | | 12 | 1,340,969 | 12 | 663,056 | | 677,913- |
| BUDGET CODE: 7020 MED MAN CAR PS FED | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,162,760 | 12 | 662,656 | | 500,104- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 1,162,760 | 12 | 662,656 | | 500,104- |
| 03 UNSALARIED | | 031 UNSALARIED | | 89,404 | | | | 89,404- |
| SUBTOTAL FOR UNSALARIED | | | | 89,404 | | | | 89,404- |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5,460 | | | | 5,460- |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | 442 | | | | 442- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 15,654 | | | | 15,654- |
| | | 042 LONGEVITY DIFFERENTIAL | | 17,622 | | | | 17,622- |
| | | 045 HOLIDAY PAY | | | | 100 | | 100 |
| | | 046 TERMINAL LEAVE | | | | 100 | | 100 |
| | | 049 BACKPAY - PRIOR YEARS | | 57 | | 100 | | 43 |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | | | 100 | | 100 |
| | | 061 SUPPER MONEY | | 25 | | | | 25- |
| SUBTOTAL FOR ADD GRS PAY | | | | 39,260 | | 400 | | 38,860- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 523 | | | | 523- |
| SUBTOTAL FOR FRINGE BENES | | | | 523 | | | | 523- |
| SUBTOTAL FOR BUDGET CODE 7020 | | | 12 | 1,291,947 | 12 | 663,056 | | 628,891- |
| BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 716,139 | 9 | 231,091 | 13- | 485,048- |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 716,139 | 9 | 231,091 | 13- | 485,048- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,500 | | | | 7,500- |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,500 | | | | 7,500- |
| SUBTOTAL FOR BUDGET CODE 7025 | | | 22 | 723,639 | 9 | 231,091 | 13- | 492,548- |
| BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 245,827 | | | 4- | 245,827- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 245,827 | | | 4- | 245,827- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| | | | | | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|---------------------------|-------|------------------------|-----------------------|-----------|-----------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | X42 | PY LONGEVITY DIFFERENTIAL | | 34 | | | | 34- |
| | | 042 | LONGEVITY DIFFERENTIAL | | 3,105 | | | | 3,105- |
| | | 061 | SUPPER MONEY | | 9 | | | | 9- |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 3,148 | | | 3,148- |
| SUBTOTAL FOR BUDGET CODE 7040 | | | | | 4 | 248,975 | | | 4- 248,975- |
| BUDGET CODE: 7045 Influenza Incidence Pilot Project | | | | | | | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 18,855 | | | | 18,855- |
| SUBTOTAL FOR UNSALARIED | | | | | | 18,855 | | | 18,855- |
| SUBTOTAL FOR BUDGET CODE 7045 | | | | | | 18,855 | | | 18,855- |
| BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 4 | 379,003 | 4 | 379,003 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 4 | 379,003 | 4 | 379,003 | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 2,550 | | 2,550 | | |
| SUBTOTAL FOR UNSALARIED | | | | | | 2,550 | | 2,550 | |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 3,168 | | 3,168 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 12,155 | | 12,155 | | |
| | | 045 | HOLIDAY PAY | | 908 | | 908 | | |
| | | 047 | OVERTIME | | 55,000 | | 55,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 71,231 | | 71,231 | |
| 06 FRINGE BENES | | 064 | ALLOWANCE FOR UNIFORMS | | 1,100 | | 1,100 | | |
| SUBTOTAL FOR FRINGE BENES | | | | | | 1,100 | | 1,100 | |
| SUBTOTAL FOR BUDGET CODE 7050 | | | | | 4 | 453,884 | 4 | 453,884 | |
| BUDGET CODE: 7051 Clinic & Program Support | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 67 | 5,342,553 | 60 | 5,476,869 | 7- | 134,316 |
| SUBTOTAL FOR F/T SALARIED | | | | | 67 | 5,342,553 | 60 | 5,476,869 | 7- 134,316 |
| 03 UNSALARIED | | 031 | UNSALARIED | | 78,601 | | 58,757 | | 19,844- |
| SUBTOTAL FOR UNSALARIED | | | | | | 78,601 | | 58,757 | 19,844- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,712 | | 8,712 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,570 | | 20,962 | | | 392 |
| | | 045 HOLIDAY PAY | | 330 | | 330 | | | |
| | | 047 OVERTIME | | 41,800 | | 41,800 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 71,412 | | 71,804 | | | 392 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 79,357 | | 79,357 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 79,357 | | 79,357 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 3,850 | | 3,850 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 3,850 | | 3,850 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7051 | 67 | 5,575,773 | 60 | 5,690,637 | 7- | | 114,864 |
| BUDGET CODE: 7052 Management, Planning & Analysis | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 713,726 | 11 | 713,726 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 713,726 | 11 | 713,726 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7052 | 11 | 713,726 | 11 | 713,726 | | | |
| BUDGET CODE: 7054 Managed Care Prof Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 159,818 | | 159,818 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 159,818 | | 159,818 | | | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 2,970 | | 2,970 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 31,680 | | 31,680 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 9,900 | | 9,900 | | | |
| | | 045 HOLIDAY PAY | | 3,300 | | 3,300 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 47,850 | | 47,850 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7054 | | 207,668 | | 207,668 | | | |
| BUDGET CODE: 7060 Take Care New York | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 468,333 | 6 | 468,333 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 468,333 | 6 | 468,333 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 135,312 | | 135,312 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 135,312 | | 135,312 | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7060 | | | 6 | 603,645 | 6 | 603,645 | | |
| BUDGET CODE: 7065 Primary Care Information Project | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 204,676 | | 204,676 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 204,676 | | 204,676 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,714 | | 12,714 | | |
| SUBTOTAL FOR UNSALARIED | | | | 12,714 | | 12,714 | | |
| SUBTOTAL FOR BUDGET CODE 7065 | | | | 217,390 | | 217,390 | | |
| BUDGET CODE: 7066 PCIP Expansion | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,958,650 | 24 | 1,958,650 | | |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,958,650 | 24 | 1,958,650 | | |
| SUBTOTAL FOR BUDGET CODE 7066 | | | 24 | 1,958,650 | 24 | 1,958,650 | | |
| BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLTY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 104,431 | | | 1- | 104,431- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 104,431 | | | 1- | 104,431- |
| 03 UNSALARIED | | 031 UNSALARIED | | 67,528 | | | | 67,528- |
| SUBTOTAL FOR UNSALARIED | | | | 67,528 | | | | 67,528- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 409 | | | | 409- |
| SUBTOTAL FOR ADD GRS PAY | | | | 409 | | | | 409- |
| SUBTOTAL FOR BUDGET CODE 7070 | | | 1 | 172,368 | | | 1- | 172,368- |
| BUDGET CODE: 7080 CENTER OF EXCELLENCE FOR PH INFORMATICS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 65,211 | | | 4- | 65,211- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 65,211 | | | 4- | 65,211- |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,001 | | | | 8,001- |
| SUBTOTAL FOR UNSALARIED | | | | 8,001 | | | | 8,001- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7080 | | | 4 | 73,212 | | | | 4- | 73,212- |
| BUDGET CODE: 7090 AIDS INSTITUTE - CAPC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 65,861 | | | | 1- | 65,861- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 65,861 | | | | 1- | 65,861- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 995 | | | | | 995- |
| SUBTOTAL FOR ADD GRS PAY | | | | 995 | | | | | 995- |
| SUBTOTAL FOR BUDGET CODE 7090 | | | 1 | 66,856 | | | | 1- | 66,856- |
| BUDGET CODE: 7110 Enhancing Linkages to HIV Primary Care | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 151,128 | | | | 2- | 151,128- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 151,128 | | | | 2- | 151,128- |
| SUBTOTAL FOR BUDGET CODE 7110 | | | 2 | 151,128 | | | | 2- | 151,128- |
| BUDGET CODE: 7130 HEAL NY PHASE V HEALTH INFORMATION TECH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 741,591 | 7 | 36,834 | | | 704,757- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 741,591 | 7 | 36,834 | | | 704,757- |
| 03 UNSALARIED | | 031 UNSALARIED | | 60,000 | | | | | 60,000- |
| SUBTOTAL FOR UNSALARIED | | | | 60,000 | | | | | 60,000- |
| SUBTOTAL FOR BUDGET CODE 7130 | | | 7 | 801,591 | 7 | 36,834 | | | 764,757- |
| BUDGET CODE: 7140 H1N1 Homeland Security BioWatch | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 144,000 | | | | 2- | 144,000- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 144,000 | | | | 2- | 144,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,894 | | | | | 34,894- |
| SUBTOTAL FOR UNSALARIED | | | | 34,894 | | | | | 34,894- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 13 | | | | | 13- |
| | | 047 OVERTIME | | 16,579 | | | | | 16,579- |
| SUBTOTAL FOR ADD GRS PAY | | | | 16,592 | | | | | 16,592- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 7140 | | | 2 | 195,486 | | | 2- | 195,486- | |
| BUDGET CODE: 7220 Health Information Exchanges | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 3 | 86,663 | | | 3- | 86,663- | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 86,663 | | | 3- | 86,663- | |
| SUBTOTAL FOR BUDGET CODE 7220 | | | 3 | 86,663 | | | 3- | 86,663- | |
| TOTAL FOR ADMINISTRATION | | | 182 | 14,937,500 | 145 | 11,474,712 | 37- | 3,462,788- | |
| RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH | | | | | | | | | |
| BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 3 | 124,399 | | | 3- | 124,399- | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 124,399 | | | 3- | 124,399- | |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | 399 | | | | 399- | |
| 047 OVERTIME | | | | 13 | | | | 13- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 412 | | | | 412- | |
| SUBTOTAL FOR BUDGET CODE 7030 | | | 3 | 124,811 | | | 3- | 124,811- | |
| BUDGET CODE: 7053 Health Insurance Services | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 33 | 1,674,859 | | | 33- | 1,674,859- | |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,674,859 | | | 33- | 1,674,859- | |
| 03 UNSALARIED 031 UNSALARIED | | | | 325,184 | | | | 325,184- | |
| SUBTOTAL FOR UNSALARIED | | | | 325,184 | | | | 325,184- | |
| 04 ADD GRS PAY 040 EDUC AND LICENCE DIFFERENTIAL | | | | 330 | | 330 | | | |
| 041 ASSIGNMENT DIFFERENTIAL | | | | 3,520 | | 3,520 | | | |
| 042 LONGEVITY DIFFERENTIAL | | | | 39,600 | | 39,600 | | | |
| 045 HOLIDAY PAY | | | | 14,209 | | 14,209 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 57,659 | | 57,659 | | | |
| SUBTOTAL FOR BUDGET CODE 7053 | | | 33 | 2,057,702 | | 57,659 | 33- | 2,000,043- | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 7056 Oral Health | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 162,866 | | 162,866 | |
| | | SUBTOTAL FOR F/T SALARIED | | 162,866 | | 162,866 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 84,605 | | 84,605 | |
| | | SUBTOTAL FOR OTH SALARIED | | 84,605 | | 84,605 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 381,876 | | 381,876 | |
| | | SUBTOTAL FOR UNSALARIED | | 381,876 | | 381,876 | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 5,500 | | 5,500 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 13,200 | | 13,200 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 225,500 | | 225,500 | |
| | | 045 HOLIDAY PAY | | 4,400 | | 4,400 | |
| | | 047 OVERTIME | | 13,200 | | 13,200 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 261,800 | | 261,800 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 13,200 | | 13,200 | |
| | | SUBTOTAL FOR FRINGE BENES | | 13,200 | | 13,200 | |
| | | SUBTOTAL FOR BUDGET CODE 7056 | | 904,347 | | 904,347 | |
| | | TOTAL FOR MATERNAL & CHILD HEALTH | 36 | 3,086,860 | | 962,006 | 36- |
| | | | | | | | 2,124,854- |
| RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES | | | | | | | |
| BUDGET CODE: 7057 CHS - Medical and Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 4,221,827 | 61 | 3,705,302 | 7- |
| | | SUBTOTAL FOR F/T SALARIED | 68 | 4,221,827 | 61 | 3,705,302 | 7- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 8,278 | | 8,278 | |
| | | SUBTOTAL FOR OTH SALARIED | | 8,278 | | 8,278 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 113,419 | | 42,871 | 70,548- |
| | | SUBTOTAL FOR UNSALARIED | | 113,419 | | 42,871 | 70,548- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,100 | | 1,100 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 7,920 | | 7,920 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 60,775 | | 60,775 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 4,180 | | 4,180 | | | |
| | | 045 HOLIDAY PAY | | 2,806 | | 2,806 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 76,781 | | 76,781 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7057 | 68 | 4,420,305 | 61 | 3,833,232 | 7- | 587,073- | |
| BUDGET CODE: 7058 CHS - Mental Hygiene | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 893,528 | 14 | 893,528 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 893,528 | 14 | 893,528 | | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 13,321 | | 13,321 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 13,321 | | 13,321 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 135,479 | | 135,479 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 135,479 | | 135,479 | | | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 5,500 | | 5,500 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 6,100 | | 6,100 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,900 | | 20,900 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,100 | | 1,100 | | | |
| | | 045 HOLIDAY PAY | | 1,729 | | 1,729 | | | |
| | | 047 OVERTIME | | 27,500 | | 27,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 62,829 | | 62,829 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7058 | 14 | 1,105,157 | 14 | 1,105,157 | | | |
| BUDGET CODE: 7064 Transitional Health Care Planning | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,076,450 | | 204,825 | 11- | 871,625- | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 1,076,450 | | 204,825 | 11- | 871,625- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 42,867 | | 42,867 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 42,867 | | 42,867 | | | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 1,320 | | 1,320 | | | |
| | | 047 OVERTIME | | 13,200 | | 13,200 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,520 | | 14,520 | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7064 | | | 11 | 1,133,837 | | 262,212 | 11- | 871,625- |
| BUDGET CODE: 7610 The Bridge: Health EducationandDischarge | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 757,520 | | | 21- | 757,520- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 757,520 | | | 21- | 757,520- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22 | | | | 22- |
| SUBTOTAL FOR ADD GRS PAY | | | | 22 | | | | 22- |
| SUBTOTAL FOR BUDGET CODE 7610 | | | 21 | 757,542 | | | 21- | 757,542- |
| TOTAL FOR PRISON HEALTH SERVICES | | | 114 | 7,416,841 | 75 | 5,200,601 | 39- | 2,216,240- |
| TOTAL FOR HEALTH CARE ACCESS AND IMPROVE | | | 332 | 25,451,123 | 220 | 17,647,241 | 112- | 7,803,882- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| HEALTH CARE ACCESS AND IMPROVEMENT - | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 332 | 25,451,123 | 220 | 17,647,241 | 7,803,882- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 332 | 25,451,123 | 220 | 17,647,241 | 7,803,882- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|------------------|----------------|----------------|
| CITY | | 12,635,037 | | 11,824,672 | 810,365- |
| OTHER CATEGORICAL | | 776,397 | | | 776,397- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 8,260,917 | | 4,699,097 | 3,561,820- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,055,133 | | 892,381 | 2,162,752- |
| INTRA-CITY SALES | | 723,639 | | 231,091 | 492,548- |
| TOTAL | | 25,451,123 | | 17,647,241 | 7,803,882- |

CURRENT CONDITION - FY11

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

CURRENT CONDITION FY11

| 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 | 7 | 554,644 |
| 5021 | ADMINISTRATIVE STAFF ANAL | D 816 | 10026 | 49,492-212,614 | 14 | 1,507,101 |
| 5022 | ADMINISTRATIVE STAFF ANAL | D 816 | 1002A | 49,151- 76,527 | 4 | 274,062 |
| 5023 | ADMINISTRATIVE PUBLIC HEA | D 816 | 10032 | 49,492-212,614 | 3 | 273,035 |
| 5027 | COMPUTER SYSTEMS MANAGER | D 816 | 10050 | 49,492-212,614 | 4 | 336,723 |
| 5029 | HEALTH SERVICES MANAGER | D 816 | 10069 | 49,492-212,614 | 19 | 1,870,578 |
| 5036 | PRINCIPAL ADMINISTRATIVE | D 816 | 10124 | 45,978- 75,630 | 19 | 972,444 |
| 5045 | *ASSIST COORDINATING MANA | D 816 | 10236 | 45,978- 66,735 | 5 | 250,470 |
| 5046 | CLERICAL AIDE | D 816 | 10250 | 28,588- 34,624 | 1 | 28,588 |
| 5047 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 52,966 | 9 | 366,759 |
| 5048 | SECRETARY (LEVELS 1A,2A,3 | D 816 | 10252 | 28,588- 52,966 | 3 | 102,911 |
| 5052 | OFFICE MACHINE AIDE | D 816 | 11702 | 28,588- 40,274 | 1 | 31,852 |
| 5056 | PROCUREMENT ANALYST | D 816 | 12158 | 38,595- 81,782 | 2 | 94,805 |
| 5057 | STOCK WORKER | D 816 | 12200 | 24,233- 46,519 | 3 | 95,619 |
| 5058 | SUPERVISOR OF STOCK WORKE | D 816 | 12202 | 36,441- 73,260 | 4 | 165,241 |
| 5060 | STAFF ANALYST | D 816 | 12626 | 45,029- 67,459 | 9 | 487,552 |
| 5061 | ASSOCIATE STAFF ANALYST | D 816 | 12627 | 57,245- 88,649 | 28 | 2,026,260 |
| 5065 | *SUPERVISING SYSTEMS ANAL | D 816 | 12650 | 37,229- 64,199 | 2 | 107,511 |
| 5068 | STAFF ANALYST TRAINEE | D 816 | 12749 | 35,281- 37,394 | 1 | 44,137 |
| 5073 | COMPUTER SERVICE TECHNICI | D 816 | 13615 | 39,747- 55,553 | 1 | 37,439 |
| 5074 | SUPERVISING COMPUTER SERV | D 816 | 13616 | 59,604- 77,224 | 1 | 59,604 |
| 5075 | COMPUTER AIDE | D 816 | 13620 | 39,747- 55,553 | 1 | 39,747 |
| 5076 | COMPUTER ASSOCIATE (OPERA | D 816 | 13621 | 44,162- 84,035 | 1 | 49,676 |
| 5079 | COMPUTER SPECIALIST (SOFT | D 816 | 13632 | 79,462-115,470 | 7 | 566,913 |
| 5082 | CERTIFIED IT DEVELOPER (A | D 816 | 13643 | 67,141-106,348 | 1 | 79,462 |
| 5085 | COMPUTER PROGRAMMER ANALY | D 816 | 13651 | 49,676- 70,607 | 1 | 49,676 |
| 5110 | CITY RESEARCH SCIENTIST | D 816 | 21744 | 55,000-118,597 | 10 | 777,959 |
| 5124 | AGENCY ATTORNEY | D 816 | 30087 | 56,544- 97,737 | 1 | 89,954 |
| 5145 | BOOKKEEPER | D 816 | 40526 | 37,197- 57,412 | 1 | 37,197 |
| 5186 | CONSULTANT PUBLIC HEALTH | D 816 | 51015 | 70,824- 70,824 | 1 | 70,792 |
| 5193 | PUBLIC HEALTH EDUCATOR | D 816 | 51110 | 51,073- 71,532 | 10 | 571,489 |
| 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 | 46 | 1,908,652 |
| 5199 | SUPERVISING PUBLIC HEALTH | D 816 | 51193 | 48,504- 59,552 | 12 | 654,660 |
| 5204 | COUNSELOR (ADDICTION TREA | D 816 | 51214 | 42,617- 54,436 | 1 | 47,939 |
| 5228 | PSYCHOLOGIST | D 816 | 52110 | 62,191- 91,002 | 1 | 88,982 |
| 5230 | CASEWORKER | D 816 | 52304 | 20,613- 53,254 | 1 | 40,224 |
| 5235 | SUPERVISOR III SOCIAL WOR | D 816 | 52633 | 62,950- 73,820 | 2 | 141,620 |
| 5244 | CITY MEDICAL SPECIALIST | D 816 | 53039 | 103,038-204,122 | 1 | 149,737 |
| 5259 | COMMUNITY ASSOCIATE | D 816 | 56057 | 37,072- 53,788 | 4 | 174,159 |
| 5260 | COMMUNITY COORDINATOR | D 816 | 56058 | 52,322- 70,810 | 12 | 669,072 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5263 | *COMMUNITY LIAISON WORKER | D 816 | 56093 | 31,584- 71,340 | 1 | 45,014 |
| 5271 | ASSOCIATE PUBLIC INFORMAT | D 816 | 60816 | 53,496- 66,848 | 1 | 47,342 |
| 5286 | SENIOR HOUSEKEEPER | D 816 | 80735 | 37,972- 47,327 | 1 | 37,972 |
| 5288 | INSTITUTIONAL AIDE | D 816 | 81803 | 33,562- 37,182 | 1 | 37,043 |
| 5289 | PUBLIC HEALTH ASSISTANT | D 816 | 81805 | 28,720- 37,449 | 3 | 89,843 |
| 5295 | ADMINISTRATIVE PSYCHOLOGI | D 816 | 82980 | 49,492-212,614 | 1 | 118,529 |
| 5312 | MAINTENANCE WORKER | D 816 | 90698 | 33,742- 54,580 | 1 | 51,907 |
| 5314 | MOTOR VEHICLE OPERATOR | D 816 | 91212 | 33,117- 42,095 | 8 | 335,324 |
| 5315 | MOTOR VEHICLE SUPERVISOR | D 816 | 91232 | 48,882- 48,882 | 2 | 97,764 |
| 5336 | EXECUTIVE AGENCY COUNSEL | D 816 | 95005 | 49,492-212,614 | 2 | 242,480 |
| 5337 | DEPUTY COMMISSIONER (HEAL | D 816 | 95423 | 49,492-212,614 | 1 | 189,280 |
| 5360 | *ASSOCIATE DIRECTOR HEALT | D 816 | 95946 | 54,408-106,529 | 8 | 780,557 |
| 5361 | *ASSOCIATE EXECUTIVE DIRE | D 816 | 95947 | 49,492-212,614 | 1 | 132,334 |
| 5362 | *COORDINATING MANAGER (HM | D 816 | 95948 | 42,217- 92,408 | 8 | 496,454 |
| 5364 | *DIRECTOR OF HEALTH CARE | D 816 | 95950 | 49,492-212,614 | 2 | 226,216 |
| 5366 | PERSONNEL DIRECTOR - HEAL | D 816 | 95954 | 54,408-106,529 | 1 | 119,230 |
| 5368 | SR ASSOCIATE HEALTH PROGR | D 816 | 95956 | 49,492-212,614 | 1 | 140,947 |
| 5370 | SENIOR EXECUTIVE SECRETAR | D 816 | 95959 | 49,492-212,614 | 1 | 60,662 |
| 5373 | * ATTENDING DENTIST (HMH) | D 816 | 97020 | 87,152-135,202 | 1 | 141,202 |
| 5382 | ADMINISTRATIVE STOREKEEPE | D 816 | 10038 | 49,492-212,614 | 1 | 78,624 |
| 5385 | CORRECTIONAL COUNSELOR | D 816 | 51273 | 40,224- 53,788 | 2 | 85,000 |
| 5386 | ASSOCIATE CORRECTIONAL CO | D 816 | 51274 | 58,307- 69,211 | 3 | 169,822 |
| 5392 | ADM MANAGER-NON-MGRL FROM | D 816 | 1002C | 53,373-119,841 | 2 | 139,119 |
| SUBTOTAL FOR OBJECT 001 | | | | | 308 | 19,790,773 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 107 | 308 | 19,790,773 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -88 | -5,654,507 |
| TOTAL FOR U/A 107 | 220 | 14,136,266 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8084 World Trade Center Health Registry - CTL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 537,218 | 8 | 537,218 | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 537,218 | 8 | 537,218 | |
| SUBTOTAL FOR BUDGET CODE 8084 | | | 8 | 537,218 | 8 | 537,218 | |
| BUDGET CODE: 8719 MH-CJ Enhanced Oversight | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 1,886,198 | 1 | 3,092,448 | 1,206,250 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 1,886,198 | 1 | 3,092,448 | 1,206,250 |
| SUBTOTAL FOR BUDGET CODE 8719 | | | 1 | 1,886,198 | 1 | 3,092,448 | 1,206,250 |
| TOTAL FOR | | | 9 | 2,423,416 | 9 | 3,629,666 | 1,206,250 |
| RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES | | | | | | | |
| BUDGET CODE: 8085 NY/NY III Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,007,518 | 17 | 1,144,954 | 2 137,436 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,007,518 | 17 | 1,144,954 | 2 137,436 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,000 | | | 9,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,000 | | | 9,000- |
| SUBTOTAL FOR BUDGET CODE 8085 | | | 15 | 1,016,518 | 17 | 1,144,954 | 2 128,436 |
| BUDGET CODE: 8402 MEDICAID SALARY SHARING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 893,000 | 16 | 893,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 893,000 | 16 | 893,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 10,000 | | 10,000 | |
| | | 045 HOLIDAY PAY | | 10,000 | | 10,000 | |
| | | 047 OVERTIME | | 17,000 | | 17,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 47,000 | | 47,000 | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8402 | | | 16 | 940,000 | 16 | 940,000 | | |
| BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 144,088 | 1 | 86,764 | 1- | 57,324- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 144,088 | 1 | 86,764 | 1- | 57,324- |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,729 | | 3,729 | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,729 | | 3,729 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 75 | | 75 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 75 | | 75 | | |
| SUBTOTAL FOR BUDGET CODE 8403 | | | 2 | 147,892 | 1 | 90,568 | 1- | 57,324- |
| BUDGET CODE: 8406 Violence Prevention Initiative - Non MHY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | 57,324 | 1 | 57,324 |
| SUBTOTAL FOR F/T SALARIED | | | | | 1 | 57,324 | 1 | 57,324 |
| SUBTOTAL FOR BUDGET CODE 8406 | | | | | 1 | 57,324 | 1 | 57,324 |
| BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 211,962 | 5 | 211,962 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 211,962 | 5 | 211,962 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 125,000 | | 125,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 125,000 | | 125,000 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,500 | | 2,500 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 9,000 | | 9,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,500 | | 11,500 | | |
| SUBTOTAL FOR BUDGET CODE 8410 | | | 5 | 348,462 | 5 | 348,462 | | |
| BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 64,613 | 1 | 64,613 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 64,613 | 1 | 64,613 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,115 | | 11,115 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 11,115 | | 11,115 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8503 | 1 | 75,728 | 1 | 75,728 | | | |
| BUDGET CODE: 8504 MEDICATION GRANT PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 389,131 | 6 | 389,131 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 389,131 | 6 | 389,131 | | | |
| 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 | 390,131 | 6 | 390,131 | | | |
| BUDGET CODE: 8508 PROGRAM SERVICES-STATE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 956,692 | 17 | 956,692 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 956,692 | 17 | 956,692 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 50 | | 50 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,050 | | 16,050 | | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,200 | | 16,200 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8508 | 17 | 972,892 | 17 | 972,892 | | | |
| BUDGET CODE: 8509 MEDICAID MANAGE CARE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | | 3 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | | 3 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 8509 | 3 | | 3 | | | | |
| BUDGET CODE: 8601 EARLY INTERVENTION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 293,145 | 21 | 252,420 | 1- | | 40,725- |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 293,145 | 21 | 252,420 | 1- | | 40,725- |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,464 | | 24,464 | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 24,464 | | 24,464 | | |
| SUBTOTAL FOR BUDGET CODE 8601 | | | 22 | 317,609 | 21 | 276,884 | 1- | 40,725- |
| BUDGET CODE: 8608 EARLY INTERVENTION SPEND DOWN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,141,095 | 17 | 1,238,829 | 14- | 902,266- |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 2,141,095 | 17 | 1,238,829 | 14- | 902,266- |
| 03 UNSALARIED | | 031 UNSALARIED | | 146,200 | | | | 146,200- |
| SUBTOTAL FOR UNSALARIED | | | | 146,200 | | | | 146,200- |
| SUBTOTAL FOR BUDGET CODE 8608 | | | 31 | 2,287,295 | 17 | 1,238,829 | 14- | 1,048,466- |
| BUDGET CODE: 8609 Early Intervention - Non MHy Funds | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | 40,725 | 1 | 40,725 |
| SUBTOTAL FOR F/T SALARIED | | | | | 1 | 40,725 | 1 | 40,725 |
| SUBTOTAL FOR BUDGET CODE 8609 | | | | | 1 | 40,725 | 1 | 40,725 |
| BUDGET CODE: 8701 MANAGEMENT SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 120 | 10,650,025 | 85 | 8,537,688 | 35- | 2,112,337- |
| SUBTOTAL FOR F/T SALARIED | | | 120 | 10,650,025 | 85 | 8,537,688 | 35- | 2,112,337- |
| 03 UNSALARIED | | 031 UNSALARIED | | 903,263 | | 911,882 | | 8,619 |
| SUBTOTAL FOR UNSALARIED | | | | 903,263 | | 911,882 | | 8,619 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 51,140 | | 51,140 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 119,413 | | 119,413 | | |
| | | 047 OVERTIME | | 12,592 | | 12,592 | | |
| | | 061 SUPPER MONEY | | 750 | | 750 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 183,895 | | 183,895 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 32,525 | | 32,525 | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 439,510 | | 439,510 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 472,035 | | 472,035 | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 13,360 | | 13,360 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 13,360 | | 13,360 | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8701 | | | 120 | 12,222,578 | 85 | 10,118,860 | 35- | 2,103,718- |
| BUDGET CODE: 8702 CSS UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,896,925 | 27 | 1,896,925 | | |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,896,925 | 27 | 1,896,925 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 545 | | 545 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 27,009 | | 27,009 | | |
| | | 047 OVERTIME | | 2,097 | | 2,097 | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 29,851 | | 29,851 | | |
| SUBTOTAL FOR BUDGET CODE 8702 | | | 27 | 1,926,776 | 27 | 1,926,776 | | |
| BUDGET CODE: 8703 MCKINNEY NY NY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 155,312 | 3 | 155,312 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 155,312 | 3 | 155,312 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,597 | | 12,597 | | |
| | | 061 SUPPER MONEY | | 300 | | 300 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,897 | | 12,897 | | |
| SUBTOTAL FOR BUDGET CODE 8703 | | | 3 | 168,209 | 3 | 168,209 | | |
| BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 307,274 | 5 | 307,274 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 307,274 | 5 | 307,274 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,944 | | 8,944 | | |
| | | 047 OVERTIME | | 7 | | 7 | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,051 | | 9,051 | | |
| SUBTOTAL FOR BUDGET CODE 8704 | | | 5 | 316,325 | 5 | 316,325 | | |
| BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 270,568 | 7 | 270,568 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 270,568 | 7 | 270,568 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,472 | | 6,472 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 6,472 | | 6,472 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,915 | | 2,915 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,011 | | 8,011 | | | |
| | | 047 OVERTIME | | 1,048 | | 1,048 | | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,174 | | 12,174 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8705 | 7 | 289,214 | 7 | 289,214 | | | |
| BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,484,669 | 26 | 1,484,669 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,484,669 | 26 | 1,484,669 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,000 | | 20,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8706 | 26 | 1,504,669 | 26 | 1,504,669 | | | |
| BUDGET CODE: 8707 MSS-Non-MHy Expenditures | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 35 | 2,470,018 | | 35 | 2,470,018 |
| | | SUBTOTAL FOR F/T SALARIED | | | 35 | 2,470,018 | | 35 | 2,470,018 |
| | | SUBTOTAL FOR BUDGET CODE 8707 | | | 35 | 2,470,018 | | 35 | 2,470,018 |
| BUDGET CODE: 8708 MANAGEMENT SVCS-STATE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 605,514 | 17 | 605,514 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 605,514 | 17 | 605,514 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,231 | | 2,231 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,901 | | 14,901 | | | |
| | | 047 OVERTIME | | 185 | | 185 | | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 17,417 | | 17,417 | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|------------------------|------------|-----------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8708 | | | 17 | 622,931 | 17 | 622,931 | | |
| BUDGET CODE: 8709 KENDRA - ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 194,753 | 2 | 194,753 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 194,753 | 2 | 194,753 | | |
| SUBTOTAL FOR BUDGET CODE 8709 | | | 2 | 194,753 | 2 | 194,753 | | |
| BUDGET CODE: 8712 CHS M.H. Discharge Planners | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,090,268 | 23 | 922,156 | | 168,112- |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,090,268 | 23 | 922,156 | | 168,112- |
| SUBTOTAL FOR BUDGET CODE 8712 | | | 23 | 1,090,268 | 23 | 922,156 | | 168,112- |
| BUDGET CODE: 8713 Mental Health Discharge Planning | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,048,317 | 44 | 2,048,317 | | |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 2,048,317 | 44 | 2,048,317 | | |
| SUBTOTAL FOR BUDGET CODE 8713 | | | 44 | 2,048,317 | 44 | 2,048,317 | | |
| BUDGET CODE: 8714 Case Management State | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 89,625 | 2 | 89,625 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 89,625 | 2 | 89,625 | | |
| SUBTOTAL FOR BUDGET CODE 8714 | | | 2 | 89,625 | 2 | 89,625 | | |
| BUDGET CODE: 8715 Adult CMHC Federal | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 85,583 | 1 | 85,583 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 85,583 | 1 | 85,583 | | |
| SUBTOTAL FOR BUDGET CODE 8715 | | | 1 | 85,583 | 1 | 85,583 | | |
| BUDGET CODE: 8716 Early Intervention Evaluation | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 253 | 13,394,637 | 245 | 13,134,952 | 8- | 259,685- |
| | | | 2650 | | | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|------------------------|------------|-----------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 253 | 13,394,637 | 245 | 13,134,952 | 8- | 259,685- |
| SUBTOTAL FOR BUDGET CODE 8716 | | | 253 | 13,394,637 | 245 | 13,134,952 | 8- | 259,685- |
| BUDGET CODE: 8717 HHC NON-EIP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 209,297 | 2 | 209,297 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 209,297 | 2 | 209,297 | | |
| SUBTOTAL FOR BUDGET CODE 8717 | | | 2 | 209,297 | 2 | 209,297 | | |
| BUDGET CODE: 8718 NY/NY III Administration | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | 1 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | | 1 | | | |
| SUBTOTAL FOR BUDGET CODE 8718 | | | 1 | | 1 | | | |
| BUDGET CODE: 9082 Managed Addiction Treatment Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 165,044 | 2 | 165,044 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 165,044 | 2 | 165,044 | | |
| SUBTOTAL FOR BUDGET CODE 9082 | | | 2 | 165,044 | 2 | 165,044 | | |
| TOTAL FOR MENTAL HEALTH SERVICES | | | 653 | 40,824,753 | 633 | 39,843,226 | 20- | 981,527- |
| TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV | | | 662 | 43,248,169 | 642 | 43,472,892 | 20- | 224,723 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| MENTAL HYGIENE MANAGEMENT SERVICES - | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 662 | 43,248,169 | 642 | 43,472,892 | 224,723 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 662 | 43,248,169 | 642 | 43,472,892 | 224,723 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|----------------|
| CITY | | 15,120,014 | | 15,510,562 | 390,548 |
| OTHER CATEGORICAL | | 2,115,608 | | 2,080,758 | 34,850- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 16,638,815 | | 16,506,253 | 132,562- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 9,373,732 | | 9,375,319 | 1,587 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 43,248,169 | | 43,472,892 | 224,723 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| 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 | 3 | 277,744 |
| 5019 | ADMINISTRATIVE COMMUNITY | D 816 | 10022 | 49,492-212,614 | 2 | 130,093 |
| 5021 | ADMINISTRATIVE STAFF ANAL | D 816 | 10026 | 49,492-212,614 | 15 | 1,445,382 |
| 5022 | ADMINISTRATIVE STAFF ANAL | D 816 | 1002A | 49,151- 76,527 | 23 | 1,681,443 |
| 5027 | COMPUTER SYSTEMS MANAGER | D 816 | 10050 | 49,492-212,614 | 3 | 276,010 |
| 5028 | ADMINISTRATIVE DIRECTOR O | D 816 | 10056 | 49,492-212,614 | 1 | 89,428 |
| 5029 | HEALTH SERVICES MANAGER | D 816 | 10069 | 49,492-212,614 | 35 | 3,284,923 |
| 5030 | ADMIN CONTRACT SPECIALIST | D 816 | 10095 | 49,492-212,614 | 1 | 76,970 |
| 5036 | PRINCIPAL ADMINISTRATIVE | D 816 | 10124 | 45,978- 75,630 | 52 | 2,567,002 |
| 5045 | *ASSIST COORDINATING MANA | D 816 | 10236 | 45,978- 66,735 | 4 | 184,101 |
| 5046 | CLERICAL AIDE | D 816 | 10250 | 28,588- 34,624 | 4 | 119,063 |
| 5047 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 52,966 | 35 | 1,246,601 |
| 5048 | SECRETARY (LEVELS 1A,2A,3 | D 816 | 10252 | 28,588- 52,966 | 14 | 519,707 |
| 5056 | PROCUREMENT ANALYST | D 816 | 12158 | 38,595- 81,782 | 1 | 50,763 |
| 5058 | SUPERVISOR OF STOCK WORKE | D 816 | 12202 | 36,441- 73,260 | 1 | 38,006 |
| 5060 | STAFF ANALYST | D 816 | 12626 | 45,029- 67,459 | 4 | 212,489 |
| 5061 | ASSOCIATE STAFF ANALYST | D 816 | 12627 | 57,245- 88,649 | 45 | 3,247,797 |
| 5062 | *ASIST SYSTMS ANALYST(FIN | D 816 | 12646 | 31,899- 59,067 | 1 | 61,824 |
| 5063 | *SYSTEMS ANALYST | D 816 | 12647 | 29,823- 54,770 | 14 | 606,004 |
| 5064 | *SENIOR SYSTEMS ANALYST | D 816 | 12648 | 32,987- 61,617 | 6 | 278,313 |
| 5065 | *SUPERVISING SYSTEMS ANAL | D 816 | 12650 | 37,229- 64,199 | 4 | 225,921 |
| 5066 | *SR SYSTEMS ANALYST - EDP | D 816 | 12651 | 35,302- 65,939 | 1 | 45,350 |
| 5067 | *SR MANAGEMENT CONSULTANT | D 816 | 12652 | 45,813- 93,309 | 23 | 1,720,194 |
| 5075 | COMPUTER AIDE | D 816 | 13620 | 39,747- 55,553 | 1 | 46,525 |
| 5078 | COMPUTER ASSOCIATE (SOFTW | D 816 | 13631 | 64,574- 94,528 | 8 | 528,993 |
| 5079 | COMPUTER SPECIALIST (SOFT | D 816 | 13632 | 79,462-115,470 | 8 | 690,136 |
| 5082 | CERTIFIED IT DEVELOPER (A | D 816 | 13643 | 67,141-106,348 | 1 | 91,936 |
| 5085 | COMPUTER PROGRAMMER ANALY | D 816 | 13651 | 49,676- 70,607 | 1 | 62,463 |
| 5110 | CITY RESEARCH SCIENTIST | D 816 | 21744 | 55,000-118,597 | 17 | 1,357,795 |
| 5124 | AGENCY ATTORNEY | D 816 | 30087 | 56,544- 97,737 | 1 | 104,332 |
| 5140 | MANAGEMENT AUDITOR | D 816 | 40502 | 48,283- 82,715 | 2 | 128,680 |
| 5143 | ACCOUNTANT | D 816 | 40510 | 39,159- 75,555 | 7 | 390,131 |
| 5145 | BOOKKEEPER | D 816 | 40526 | 37,197- 57,412 | 1 | 48,724 |
| 5147 | CONTRACT SPECIALIST | D 816 | 40561 | 40,263- 66,581 | 6 | 301,061 |
| 5148 | ASSOCIATE CONTRACT SPECIA | D 816 | 40562 | 58,365- 76,478 | 3 | 173,095 |
| 5178 | SPECIAL CONSULTANT (MHSS) | D 816 | 51001 | 48,789- 63,989 | 2 | 146,758 |
| 5182 | SPEC CONSULTANT (MHSS) (A | D 816 | 5100C | 63,989- 76,773 | 28 | 2,029,190 |
| 5193 | PUBLIC HEALTH EDUCATOR | D 816 | 51110 | 51,073- 71,532 | 2 | 102,214 |
| 5197 | PUBLIC HEALTH ADVISER | D 816 | 51191 | 34,941- 46,699 | 2 | 83,378 |
| 5199 | SUPERVISING PUBLIC HEALTH | D 816 | 51193 | 48,504- 59,552 | 8 | 419,798 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5230 | CASEWORKER | D 816 | 52304 | 20,613- 53,254 | 19 | 788,763 |
| 5232 | SOCIAL WORKER (PYRL 816,0 | D 816 | 52613 | 49,528- 61,233 | 20 | 996,635 |
| 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 | 477,542 |
| 5259 | COMMUNITY ASSOCIATE | D 816 | 56057 | 37,072- 53,788 | 7 | 272,833 |
| 5266 | PUBLIC RECORDS AIDE | D 816 | 60215 | 33,183- 44,182 | 5 | 180,463 |
| 5271 | ASSOCIATE PUBLIC INFORMAT | D 816 | 60816 | 53,496- 66,848 | 1 | 47,341 |
| 5289 | PUBLIC HEALTH ASSISTANT | D 816 | 81805 | 28,720- 37,449 | 1 | 37,796 |
| 5299 | HEALTH CARE PROG PLAN/ANA | D 816 | 83051 | 38,451- 71,820 | 6 | 294,877 |
| 5300 | SR HEALTHCARE PROG PLAN A | D 816 | 83052 | 45,408- 87,884 | 77 | 4,481,642 |
| 5315 | MOTOR VEHICLE SUPERVISOR | D 816 | 91232 | 48,882- 48,882 | 2 | 97,818 |
| 5336 | EXECUTIVE AGENCY COUNSEL | D 816 | 95005 | 49,492-212,614 | 1 | 112,793 |
| 5350 | REGIONAL DIRECTOR MENTAL | D 816 | 95488 | 49,492-212,614 | 1 | 135,200 |
| 5359 | ASSISTANT DIRECTOR HEALTH | D 816 | 95945 | 49,492-212,614 | 2 | 117,167 |
| 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 | 2 | 222,838 |
| 5362 | *COORDINATING MANAGER (HM | D 816 | 95948 | 42,217- 92,408 | 12 | 747,677 |
| 5364 | *DIRECTOR OF HEALTH CARE | D 816 | 95950 | 49,492-212,614 | 7 | 594,951 |
| 5392 | ADM MANAGER-NON-MGRL FROM | D 816 | 1002C | 53,373-119,841 | 2 | 133,341 |
| 5393 | MANAGEMENT AUDITOR TRAINE | D 816 | 40501 | 44,048- 44,048 | 1 | 42,824 |
| SUBTOTAL FOR OBJECT 001 | | | | | 562 | 35,326,596 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 108 | 562 | 35,326,596 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 80 | 5,028,697 |
| TOTAL FOR U/A 108 | 642 | 40,355,293 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER | | | | | | | | | |
| BUDGET CODE: 1101 Commissioner and Executive | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,266 | | | | | 9,266- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,046 | | | | | 1,046- |
| | | 117 POSTAGE | | | | 605 | | | 605 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,103 | | | | | 1,103- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,415 | | 605 | | | 10,810- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 302 | | 1,815 | | | 1,513 |
| | | 314 OFFICE FURITURE | | 1,210 | | 1,210 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,604 | | | | | 1,604- |
| | | 337 BOOKS-OTHER | | 5,131 | | 2,419 | | | 2,712- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,247 | | 5,444 | | | 2,803- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,247 | | 1,013 | | | 234- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,210 | | 1,210 | | | |
| | | 403 OFFICE SERVICES | | 1,069 | | | | | 1,069- |
| | | 412 RENTALS OF MISC.EQUIP | | 6,211 | | 1,815 | | | 4,396- |
| | | 417 ADVERTISING | | 719 | | | | | 719- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,210 | | | 210 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 1,210 | | | 1,210 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | | | 1,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,456 | | 6,458 | | | 5,998- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 14,104 | | | | | 14,104- |
| | | 622 TEMPORARY SERVICES | | | 18 | 1,815 | 18 | | 1,815 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 95 | | 1,210 | | | 1,115 |
| | | 686 PROF SERV OTHER | | 68,868 | | | | | 68,868- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 83,067 | 18 | 3,025 | 18 | | 80,042- |
| | | SUBTOTAL FOR BUDGET CODE 1101 | | 115,185 | 18 | 15,532 | 18 | | 99,653- |
| | | TOTAL FOR OFFICE OF THE COMMISSIONER | | 115,185 | 18 | 15,532 | 18 | | 99,653- |

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

BUDGET CODE: 1110 Admin, EEO, HR, Operations

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------------|--------|------------------------------------|------------------------|-----------|-----------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | 15,000 | | | | 15,000- |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 512,153 | | 512,153 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 130,248 | | 1,049,674 | | 919,426 |
| | | 101 | PRINTING SUPPLIES | | 158,604 | | 101,324 | | 57,280- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 55,229 | | 54,929 | | 300- |
| | | 106 | MOTOR VEHICLE FUEL | | 303,896 | | 446,123 | | 142,227 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 246,434 | | 65,533 | | 180,901- |
| | | 109 | FUEL OIL | | 233,400 | | 346,110 | | 112,710 |
| | | 117 | POSTAGE | | 716,350 | | 150,597 | | 565,753- |
| | | 169 | MAINTENANCE SUPPLIES | | 15,905 | | 35,155 | | 19,250 |
| | | 170 | CLEANING SUPPLIES | | 2,450 | | 4,394 | | 1,944 |
| | | 199 | DATA PROCESSING SUPPLIES | | 10,579 | | 12,259 | | 1,680 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,400,248 | | 2,778,251 | | 378,003 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 15,231 | | 23,231 | | 8,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,574 | | 33,585 | | 31,011 |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 1,500 | | | | 1,500- |
| | | | 314 OFFICE FURITURE | | 33,111 | | 5,748 | | 27,363- |
| | | | 315 OFFICE EQUIPMENT | | 4,729 | | 8,729 | | 4,000 |
| | | | 319 SECURITY EQUIPMENT | | 153,242 | | 99,707 | | 53,535- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 16,122 | | 20,122 | | 4,000 |
| | | | 337 BOOKS-OTHER | | 11,833 | | 7,833 | | 4,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 238,342 | | 198,955 | | 39,387- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 6,019,920 | | 4,279,221 | | 1,740,699- |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 10,000 | | 10,000 | | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 420,819 | | | | 420,819- |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 88,000 | | 88,000 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 285,056 | | 184,652 | | 100,404- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 30,101 | | 176,967 | | 146,866 |
| | | 403 | OFFICE SERVICES | | 12,331 | | 1,141 | | 11,190- |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 7,927 | | 7,617 | | 310- |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 515,466 | | 516,893 | | 1,427 |
| | | 412 | RENTALS OF MISC.EQUIP | | 238,245 | | 209,185 | | 29,060- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 6,178,189 | | 25,252,058 | | 19,073,869 |
| | | 417 | ADVERTISING | | 102,594 | | 26,135 | | 76,459- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------------|-----|--------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 856001 | 42C | HEAT LIGHT & POWER | | 9,734,573 | | 9,000,478 | | 734,095- |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 1,000 | | 1,000 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 5,835 | | 44,035 | | 38,200 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,641 | | 1,441 | | 200- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 4,367 | | 4,367 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 747,045 | | 747,045 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 23,656,064 | | 40,550,235 | | 16,894,171 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 7 | 1,188 | 7 | 41,370 | | 40,182 |
| | | 602 | TELECOMMUNICATIONS MAINT | 3 | 1,268 | 3 | 6,268 | | 5,000 |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 12 | 147,182 | 12 | 157,182 | | 10,000 |
| | | 608 | MAINT & REP GENERAL | 11 | 20,390 | 11 | 19,004 | | 1,386- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 42 | 116,108 | 42 | 36,608 | | 79,500- |
| | | 613 | DATA PROCESSING EQUIPMENT | 6 | 2,824 | 6 | 7,324 | | 4,500 |
| | | 615 | PRINTING CONTRACTS | 1 | | 1 | 8,056 | 1 | 8,056 |
| | | 619 | SECURITY SERVICES | 3 | 823,127 | 3 | 151,077 | | 672,050- |
| | | 622 | TEMPORARY SERVICES | 6 | 19,501 | 6 | 71,546 | | 52,045 |
| | | 624 | CLEANING SERVICES | 18 | 54,289 | 18 | 237,925 | | 183,636 |
| | | 660 | ECONOMIC DEVELOPMENT | 4 | 51,815 | 4 | 11,882 | | 39,933- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 7 | 148,749 | 7 | 75,914 | | 72,835- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 54 | 507,015 | 54 | 338,237 | | 168,778- |
| | | 681 | PROF SERV ACCTING & AUDITING | | | 1 | 15,746 | 1 | 15,746 |
| | | 686 | PROF SERV OTHER | | 155,845 | | 42,695 | | 113,150- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 173 | 2,049,301 | 175 | 1,220,834 | 2 | 828,467- |
| 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 | | | | 173 | 28,397,955 | 175 | 44,802,275 | 2 | 16,404,320 |
| BUDGET CODE: 1111 Call Center, Anthropod, WTC Registry | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,104 | | 36,142 | | 28,038 |
| | | 199 | DATA PROCESSING SUPPLIES | | 17,200 | | 21,385 | | 4,185 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 25,304 | | 57,527 | | 32,223 |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 6,800 | | | | 6,800- |
| | | 314 | OFFICE FURITURE | | 7,485 | | 7,485 | | |
| | | 315 | OFFICE EQUIPMENT | | 330 | | 4,277 | | 3,947 |
| | | 319 | SECURITY EQUIPMENT | | | | 1,069 | | 1,069 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 1,000 | | 42,771 | | 41,771 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------|-----|--------------------------------|------------------------|---------|-----------------------|---------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 337 BOOKS-OTHER | | | | 2,138 | | 2,138 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 15,615 | | 57,740 | | 42,125 |
| 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 | | 58,000 | | 90,889 | | 32,889 |
| | | 412 | RENTALS OF MISC.EQUIP | | 7,554 | | 8,554 | | 1,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 1,069 | | 1,069 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 10,693 | | 10,693 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 471,924 | | 528,268 | | 56,344 |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | | | 8 | 7,836 | 8 | 7,836 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 1,224 | | 3,208 | | 1,984 |
| | | 624 | CLEANING SERVICES | | 2,139 | | 2,139 | | |
| | | 660 | ECONOMIC DEVELOPMENT | | 1,600 | | | | 1,600- |
| | | 686 | PROF SERV OTHER | | 18,151 | | | | 18,151- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 23,114 | 8 | 13,183 | 8 | 9,931- |
| | | | SUBTOTAL FOR BUDGET CODE 1111 | | 535,957 | 8 | 656,718 | 8 | 120,761 |
| BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit) | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 11,023 | | 583 | | 10,440- |
| | | 101 | PRINTING SUPPLIES | | | | 3,316 | | 3,316 |
| | | 117 | POSTAGE | | | | 2,764 | | 2,764 |
| | | 199 | DATA PROCESSING SUPPLIES | | 15,495 | | 21,995 | | 6,500 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 26,518 | | 28,658 | | 2,140 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 600 | | 7,739 | | 7,139 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 5,528 | | 5,528 |
| | | 314 | OFFICE FURITURE | | 9,950 | | 9,950 | | |
| | | 315 | OFFICE EQUIPMENT | | 658 | | 1,658 | | 1,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 3,000 | | 23,769 | | 20,769 |
| | | 337 | BOOKS-OTHER | | 553 | | 553 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 14,761 | | 49,197 | | 34,436 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 7,739 | | 7,739 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 553 | | 553 | | |
| | | 403 | OFFICE SERVICES | | 7,149 | | 5,527 | | 1,622- |
| | | 412 | RENTALS OF MISC.EQUIP | | 7,009 | | 11,055 | | 4,046 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,221 | | 221 | | 1,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------|--------|--------|----------------------------------|------------------------|---------|-----------------------|---------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 2,764 | 2,764 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 23,671 | | 27,859 | 4,188 | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 143,697 | | | 143,697- | |
| | | 602 | TELECOMMUNICATIONS MAINT | | 1,638 | | 138 | 1,500- | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 569 | | 1,769 | 1,200 | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 6,363 | | 12,934 | 6,571 | |
| | | 615 | PRINTING CONTRACTS | | 231 | | 231 | | |
| | | 622 | TEMPORARY SERVICES | | 1,063 | | 5,528 | 4,465 | |
| | | 624 | CLEANING SERVICES | | 2,211 | | 2,211 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 7,369 | | 7,369 | | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 2 | 1,105 | 2 | 1,105 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 164,246 | 2 | 31,285 | 132,961- | |
| | | | SUBTOTAL FOR BUDGET CODE 1114 | 2 | 229,196 | 2 | 136,999 | 92,197- | |
| BUDGET CODE: 1115 Finance | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 114,888 | | 253,664 | 138,776 | |
| | | 101 | PRINTING SUPPLIES | | 8,920 | | 1,842 | 7,078- | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 1,132 | | | 1,132- | |
| | | 117 | POSTAGE | | 18,000 | | | 18,000- | |
| | | 199 | DATA PROCESSING SUPPLIES | | 44,469 | | 11,353 | 33,116- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 187,409 | | 266,859 | 79,450 | |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 1,892 | | 1,892 | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,543 | | 643 | 900- | |
| | | 314 | OFFICE FURITURE | | 23,048 | | 23,048 | | |
| | | 315 | OFFICE EQUIPMENT | | 2,483 | | 2,483 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 13,149 | | 21,524 | 8,375 | |
| | | 337 | BOOKS-OTHER | | 1,213 | | 88 | 1,125- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 43,328 | | 49,678 | 6,350 | |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 25,000 | | | 25,000- | |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 237,508 | | | 237,508- | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 718 | | 718 | | |
| | | 403 | OFFICE SERVICES | | 15,000 | | | 15,000- | |
| | | 412 | RENTALS OF MISC.EQUIP | | 49,077 | | 62,077 | 13,000 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 586 | | 586 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 500 | | | 500- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,967 | | | | 2,967- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 331,356 | | 63,381 | | 267,975- |
| 60 CNTRCTL SVCS | | | 602 TELECOMMUNICATIONS MAINT | | 882 | | 882 | | |
| | | | 608 MAINT & REP GENERAL | | 524 | | 221 | | 303- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,397 | | 3,700 | | 303 |
| | | | 613 DATA PROCESSING EQUIPMENT | | 2,686 | | 1,542 | | 1,144- |
| | | | 615 PRINTING CONTRACTS | 12 | 1,671 | 12 | 1,671 | | |
| | | | 622 TEMPORARY SERVICES | | 75,649 | | | | 75,649- |
| | | | 624 CLEANING SERVICES | | 2,438 | | 6,198 | | 3,760 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 16,851 | | 17,851 | | 1,000 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 2,775 | | | | 2,775- |
| | | | 684 PROF SERV COMPUTER SERVICES | 2 | 151,816 | 2 | 310,816 | | 159,000 |
| | | | 686 PROF SERV OTHER | 14 | 546,965 | 14 | 248,740 | | 298,225- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 28 | 805,654 | 28 | 591,621 | | 214,033- |
| | | | SUBTOTAL FOR BUDGET CODE 1115 | 28 | 1,367,747 | 28 | 971,539 | | 396,208- |
| BUDGET CODE: 1116 Finance - Medicaid Revenue | | | | | | | | | |
| 60 CNTRCTL SVCS | | | 684 PROF SERV COMPUTER SERVICES | | 690,000 | | 690,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 690,000 | | 690,000 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1116 | | 690,000 | | 690,000 | | |
| BUDGET CODE: 1140 Bus Sys, Pol Plan, Analy, Qual Improve | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 40,522 | | 101,708 | | 61,186 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 93 | | 93 | | |
| | | | 117 POSTAGE | | 1,643 | | 643 | | 1,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 43,492 | | 14,492 | | 29,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 85,750 | | 116,936 | | 31,186 |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 402 | | 402 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 623 | | 623 | | |
| | | | 314 OFFICE FURITURE | | 4,588 | | 13,776 | | 9,188 |
| | | | 315 OFFICE EQUIPMENT | | 1,894 | | | | 1,894- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 6,571 | | 14,127 | | 7,556 |
| | | | 337 BOOKS-OTHER | | 16,013 | | 1,358 | | 14,655- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 30,091 | | 30,286 | | 195 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|--------------------------------|------------------------|---------|-----------------------|-----------|----------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | |
| | | | | | | | | # CNTRCT | AMOUNT |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 42,770 | | | | 42,770- |
| | | 412 | RENTALS OF MISC.EQUIP | | 17,036 | | 13,819 | | 3,217- |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 658,853 | | 658,853 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,887 | | 3,230 | | 1,343 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,642 | | | | 1,642- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,430 | | 2,430 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 1,796,080 | | 1,796,080 |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 724,618 | | 2,474,412 | | 1,749,794 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 608 | MAINT & REP GENERAL | | 593 | | | | 593- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 190 | | 190 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 22,033 | | 15,033 | | 7,000- |
| | | 622 | TEMPORARY SERVICES | | 40,227 | | | | 40,227- |
| | | 624 | CLEANING SERVICES | | 766 | | 487 | | 279- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 5,514 | | 25,019 | | 19,505 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 893 | | 994 | | 101 |
| | | 684 | PROF SERV COMPUTER SERVICES | | | | 28,150 | | 28,150 |
| | | 686 | PROF SERV OTHER | 16 | 35,262 | 16 | 79,412 | | 44,150 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 105,478 | 16 | 149,285 | | 43,807 |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | 794 | TRAINING CITY EMPLOYEES | | | | 500 | | 500 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | | | 500 | | 500 |
| | | | SUBTOTAL FOR BUDGET CODE 1140 | 16 | 945,937 | 16 | 2,771,419 | | 1,825,482 |
| BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,500 | | | | 4,500- |
| | | 117 | POSTAGE | | 187 | | 187 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 176,322 | | 235,383 | | 59,061 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 181,009 | | 235,570 | | 54,561 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 314 | OFFICE FURITURE | | 745 | | 745 | | |
| | | 319 | SECURITY EQUIPMENT | | 1,067 | | 1,067 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 12,776 | | 53,776 | | 41,000 |
| | | 337 | BOOKS-OTHER | | 1,122 | | 1,122 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 15,710 | | 56,710 | | 41,000 |
| 40 | | | OTHER SER&CHR | | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 117,938 | | 98,784 | | 19,154- |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 384,540 | | | | 384,540- |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|-----|--------------------------------|------------------------|-----------|-----------------------|---------|-----------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 248,404 | | 216,849 | | 31,555- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 136,740 | | 49,583 | | 87,157- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,320 | | | | 1,320- |
| | | 403 | OFFICE SERVICES | | 916 | | 3,916 | | 3,000 |
| | | 412 | RENTALS OF MISC.EQUIP | | 12,000 | | | | 12,000- |
| | | 417 | ADVERTISING | | 3,194 | | 3,194 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 66 | | 66 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | 2,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 689,462 | | 689,462 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 907,118 | | 1,061,854 | 154,736 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 360,000 | | | | 360,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | 22 | 1,091,596 | 22 | 192,280 | | 899,316- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 808 | | 14,808 | | 14,000 |
| | | 684 | PROF SERV COMPUTER SERVICES | 3 | 192,244 | 3 | 62,683 | | 129,561- |
| | | 686 | PROF SERV OTHER | | 2,000 | | | | 2,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 25 | 1,646,648 | 25 | 269,771 | 1,376,877- |
| | SUBTOTAL FOR BUDGET CODE 1150 | | | | 25 | 2,750,485 | 25 | 1,623,905 | 1,126,580- |
| BUDGET CODE: 1712 DMH-PROGRAMS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 11,193 | | | | 11,193- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 11,193 | | | 11,193- |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 1,469 | | | | 1,469- |
| | | 337 | BOOKS-OTHER | | 2,338 | | | | 2,338- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | 3,807 | | | 3,807- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 272,191 | | 272,191 |
| | | 417 | ADVERTISING | | 197,300 | | | | 197,300- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 197,300 | | 272,191 | 74,891 |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | 35,000 | | | | 35,000- |
| | | 686 | PROF SERV OTHER | | 24,891 | | | | 24,891- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 59,891 | | | 59,891- |
| | SUBTOTAL FOR BUDGET CODE 1712 | | | | | 272,191 | | 272,191 | |
| BUDGET CODE: 2638 WORK EXPERIENCE PROG | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|---------------------|------------------------------------|----------|------------------------|----------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | | 244 | 35,191,169 | 254 | 51,926,747 | 10 | 16,735,578 | |
| RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT | | | | | | | | | |
| BUDGET CODE: 1131 DOITT ADVERTISING SERVICES | | | | | | | | | |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 3,582 | | | | 3,582- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,582 | | | | 3,582- | |
| | | SUBTOTAL FOR BUDGET CODE 1131 | | 3,582 | | | | 3,582- | |
| BUDGET CODE: 1136 DCA ADVERTISING SERVICES | | | | | | | | | |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 30,000 | | | | 30,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 30,000 | | | | 30,000- | |
| | | SUBTOTAL FOR BUDGET CODE 1136 | | 30,000 | | | | 30,000- | |
| BUDGET CODE: 1137 HPD ADVERTISING SERVICES | | | | | | | | | |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 95,000 | | | | 95,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 95,000 | | | | 95,000- | |
| | | SUBTOTAL FOR BUDGET CODE 1137 | | 95,000 | | | | 95,000- | |
| BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 39,999 | | 39,999 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 32,840 | | | | 32,840- | |
| | | 101 PRINTING SUPPLIES | | 4,827 | | 91,001 | | 86,174 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 77,666 | | 131,000 | | 53,334 | |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | 33,334 | | | | 33,334- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 33,334 | | | | 33,334- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|---|------------------------|---------|-----------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1612 | | | | | 111,000 | | | 131,000 | | 20,000 |
| BUDGET CODE: 1629 ADMINISTRATIVE COSTS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 80,398 | | | | | 80,398- |
| | | 117 POSTAGE | | | 3,000 | | | | | 3,000- |
| | | 169 MAINTENANCE SUPPLIES | | | 230 | | | | | 230- |
| | | 199 DATA PROCESSING SUPPLIES | | | 25,347 | | | | | 25,347- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 108,975 | | | | | 108,975- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 200 | | | | | 200- |
| | | 314 OFFICE FURITURE | | | 5,000 | | | | | 5,000- |
| | | 315 OFFICE EQUIPMENT | | | 1,500 | | | | | 1,500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 22,368 | | | | | 22,368- |
| | | 337 BOOKS-OTHER | | | 2,200 | | | | | 2,200- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 31,268 | | | | | 31,268- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 102,812 | | | | | 102,812- |
| | | 403 OFFICE SERVICES | | | 22,336 | | | | | 22,336- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 421 | | | | | 421- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 10,000 | | | | | 10,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 400 | | | | | 400- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 135,969 | | | | | 135,969- |
| 60 | | CNRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 155,700 | | | | | 155,700- |
| | | 608 MAINT & REP GENERAL | | | 100 | | | | | 100- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 300 | | | | | 300- |
| | | 613 DATA PROCESSING EQUIPMENT | | | 57,281 | | | | | 57,281- |
| | | 622 TEMPORARY SERVICES | | | 4,500 | | | | | 4,500- |
| | | 624 CLEANING SERVICES | | | 2,000 | | | | | 2,000- |
| | | 660 ECONOMIC DEVELOPMENT | | | 6,000 | | | | | 6,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 31,489 | | | | | 31,489- |
| | | 686 PROF SERV OTHER | | | 21,201 | | | | | 21,201- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 278,571 | | | | | 278,571- |
| SUBTOTAL FOR BUDGET CODE 1629 | | | | | 554,783 | | | | | 554,783- |
| BUDGET CODE: 1632 OEM PRINTING SERVICES | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 101 PRINTING SUPPLIES | | | 1,136 | | | | | 1,136- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,136 | | | | 1,136- |
| SUBTOTAL FOR BUDGET CODE 1632 | | | | 1,136 | | | | 1,136- |
| TOTAL FOR OPERATIONS SUPPORT | | | | 795,501 | | 131,000 | | 664,501- |
| RESPONSIBILITY CENTER: 0032 LEGAL | | | | | | | | |
| BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 31,307 | | 8,141 | | 23,166- |
| | | 117 POSTAGE | | 9,670 | | 12,170 | | 2,500 |
| | | 199 DATA PROCESSING SUPPLIES | | 18,433 | | 13,711 | | 4,722- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 59,410 | | 34,022 | | 25,388- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 4,049 | | 4,049 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,825 | | 1,825 |
| | | 314 OFFICE FURITURE | | 5,995 | | 5,995 | | |
| | | 315 OFFICE EQUIPMENT | | | | 3,456 | | 3,456 |
| | | 319 SECURITY EQUIPMENT | | 61 | | 61 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 15,305 | | 15,305 |
| | | 337 BOOKS-OTHER | | 77,751 | | 1,119 | | 76,632- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 83,807 | | 31,810 | | 51,997- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 46,889 | | 365 | | 46,524- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 913 | | 913 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 15,129 | | 45,167 | | 30,038 |
| | | 417 ADVERTISING | | 59,356 | | 268,424 | | 209,068 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,868 | | 5,868 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,700 | | | | 1,700- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,100 | | 1,217 | | 1,883- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 132,955 | | 321,954 | | 188,999 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 608 | | 608 | | |
| | | 615 PRINTING CONTRACTS | | 42,453 | | 13,500 | | 28,953- |
| | | 622 TEMPORARY SERVICES | 10 | 10,000 | 10 | 35,519 | | 25,519 |
| | | 624 CLEANING SERVICES | | | | 5,172 | | 5,172 |
| | | 660 ECONOMIC DEVELOPMENT | | 243 | | 243 | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,825 | | 1,825 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 608 | | 608 | |
| | | 686 PROF SERV OTHER | 34 | 124,348 | 34 | 72,145 | 52,203- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 44 | 180,085 | 44 | 129,620 | 50,465- |
| | | SUBTOTAL FOR BUDGET CODE 1130 | 44 | 456,257 | 44 | 517,406 | 61,149 |
| BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,350 | | | 3,350- |
| | | 101 PRINTING SUPPLIES | | 261 | | | 261- |
| | | 199 DATA PROCESSING SUPPLIES | | 13,676 | | | 13,676- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,287 | | | 17,287- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 315 OFFICE EQUIPMENT | | 825 | | | 825- |
| | | 337 BOOKS-OTHER | | 660 | | | 660- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,485 | | | 1,485- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 12,880 | | | 12,880- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | | 500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 13,380 | | | 13,380- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 613 DATA PROCESSING EQUIPMENT | | 2,800 | | | 2,800- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 48 | | | 48- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,848 | | | 2,848- |
| | | SUBTOTAL FOR BUDGET CODE 1912 | | 35,000 | | | 35,000- |
| | | TOTAL FOR LEGAL | 44 | 491,257 | 44 | 517,406 | 26,149 |
| | | TOTAL FOR HEALTH ADMINISTRATION - OTPS | 288 | 36,593,112 | 316 | 52,590,685 | 15,997,573 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| HEALTH ADMINISTRATION - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 19,252,035 | 36,593,112 | 15,882,600 | 52,590,685 | 15,997,573 |
| FINANCIAL PLAN SAVINGS | | 308,739- | | | 308,739 |
| APPROPRIATION | | 36,284,373 | | 52,590,685 | 16,306,312 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 16,016,099 | | 31,030,837 | 15,014,738 |
| OTHER CATEGORICAL | | 698,499 | | 690,000 | 8,499- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 18,881,928 | | 20,737,147 | 1,855,219 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 414,010 | | | 414,010- |
| INTRA-CITY SALES | | 273,837 | | 132,701 | 141,136- |
| TOTAL | | 36,284,373 | | 52,590,685 | 16,306,312 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0003 BIOSTATISTICS | | | | | | | |
| BUDGET CODE: 2190 Vital Statistics | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,000 | | 46,240 | 3,760- |
| | | 101 PRINTING SUPPLIES | | 53,825 | | 10,362 | 43,463- |
| | | 117 POSTAGE | | 25,513 | | 25,906 | 393 |
| | | 199 DATA PROCESSING SUPPLIES | | 12,820 | | 16,580 | 3,760 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 142,158 | | 99,088 | 43,070- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 42,119 | | 120,680 | 78,561 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15,000 | | 2,072 | 12,928- |
| | | 314 OFFICE FURITURE | | 59,000 | | 20,725 | 38,275- |
| | | 315 OFFICE EQUIPMENT | | 22,618 | | 36,268 | 13,650 |
| | | 319 SECURITY EQUIPMENT | | 11,482 | | 15,543 | 4,061 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 70,000 | | 124,348 | 54,348 |
| | | 337 BOOKS-OTHER | | 20,940 | | 82,899 | 61,959 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 241,159 | | 402,535 | 161,376 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 437,580 | | 74,953 | 362,627- |
| | | 412 RENTALS OF MISC.EQUIP | | 92,899 | | 82,899 | 10,000- |
| | | 417 ADVERTISING | | 2,072 | | 2,072 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 725 | | 725 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | 1,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,362 | | 10,362 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 544,638 | | 171,011 | 373,627- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,543 | | 15,543 | 11,000 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 3,109 | 1 | 3,109 | |
| | | 608 MAINT & REP GENERAL | 2 | 10,362 | 2 | 10,362 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 11 | 84,971 | 11 | 84,971 | |
| | | 615 PRINTING CONTRACTS | 9 | 155,435 | 9 | 155,435 | |
| | | 622 TEMPORARY SERVICES | 3 | 31,842 | 3 | 82,428 | 50,586 |
| | | 624 CLEANING SERVICES | | 10,090 | | 6,438 | 3,652- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 33,000 | | 2,072 | 30,928- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 8,111 | | | 8,111- |
| | | 684 PROF SERV COMPUTER SERVICES | | 23,100 | | | 23,100- |
| | | 686 PROF SERV OTHER | | | | 65,656 | 65,656 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 26 | 364,563 | 26 | 426,014 | 61,451 |
| | | SUBTOTAL FOR BUDGET CODE 2190 | 26 | 1,292,518 | 26 | 1,098,648 | 193,870- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR BIOSTATISTICS | | 26 | 1,292,518 | 26 | 1,098,648 | 193,870- |
| RESPONSIBILITY CENTER: 0006 LABORATORIES | | | | | | |
| BUDGET CODE: 2116 Building Operations | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 13,880 | | 19,898 | 6,018 |
| | 101 PRINTING SUPPLIES | | 1,506 | | 1,506 | |
| | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 1,521 | 1,521 |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 502 | | 502 | |
| | 169 MAINTENANCE SUPPLIES | | 107,813 | | 104,318 | 3,495- |
| | 170 CLEANING SUPPLIES | | 502 | | 502 | |
| | 199 DATA PROCESSING SUPPLIES | | 1,004 | | 1,004 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | 125,207 | | 129,251 | 4,044 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 671 | | 13,454 | 12,783 |
| | 302 TELECOMMUNICATIONS EQUIPMENT | | 258 | | | 258- |
| | 314 OFFICE FURITURE | | 1,506 | | 1,506 | |
| | 315 OFFICE EQUIPMENT | | 2,510 | | 2,510 | |
| | 319 SECURITY EQUIPMENT | | 766 | | 766 | |
| | 332 PURCH DATA PROCESSING EQUIPT | | | | 6,024 | 6,024 |
| | 337 BOOKS-OTHER | | 3,963 | | 8,033 | 4,070 |
| SUBTOTAL FOR PROPTY&EQUIP | | | 9,674 | | 32,293 | 22,619 |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 12,373 | | 12,373 | |
| | 412 RENTALS OF MISC.EQUIP | | 12,049 | | 12,049 | |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,388 | | | 1,388- |
| SUBTOTAL FOR OTHR SER&CHR | | | 25,810 | | 24,422 | 1,388- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 5 | 17,898 | 5 17,898 |
| | 602 TELECOMMUNICATIONS MAINT | | | 3 | 2,510 | 3 2,510 |
| | 608 MAINT & REP GENERAL | 6 | 11,591 | 6 | 14,057 | 2,466 |
| | 612 OFFICE EQUIPMENT MAINTENANCE | | 587 | | 587 | |
| | 619 SECURITY SERVICES | 1 | 1,807 | | | 1- 1,807- |
| | 624 CLEANING SERVICES | | 2,160 | | | 2,160- |
| | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,139 | 1 | 6,024 | 3,885 |
| | 676 MAINT & OPER OF INFRASTRUCTURE | 22 | 178,594 | 22 | 130,527 | 48,067- |
| SUBTOTAL FOR CNTRCTL SVCS | | 30 | 196,878 | 37 | 171,603 | 7 25,275- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2116 | | | 30 | 357,569 | 37 | 357,569 | 7 | |
| BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,289 | | 54,535 | | 38,246 |
| | | 101 PRINTING SUPPLIES | | 343 | | 2,001 | | 1,658 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 2,156,602 | | 2,027,493 | | 129,109- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,389 | | 1,389 | | |
| | | 117 POSTAGE | | 45,769 | | 9,002 | | 36,767- |
| | | 199 DATA PROCESSING SUPPLIES | | 20,924 | | 23,677 | | 2,753 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,241,316 | | 2,118,097 | | 123,219- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 750 | | 6,651 | | 5,901 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 153 | | 3,953 | | 3,800 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 104,231 | | 148,637 | | 44,406 |
| | | 314 OFFICE FURITURE | | 3,550 | | 3,550 | | |
| | | 315 OFFICE EQUIPMENT | | 2,602 | | 6,602 | | 4,000 |
| | | 319 SECURITY EQUIPMENT | | | | 1,895 | | 1,895 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 128 | | 35,700 | | 35,572 |
| | | 337 BOOKS-OTHER | | 2,500 | | 4,997 | | 2,497 |
| | | 338 LIBRARY BOOKS | | | | 56,761 | | 56,761 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 113,914 | | 268,746 | | 154,832 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 144,029 | | 75,427 | | 68,602- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,062 | | 976 | | 1,086- |
| | | 403 OFFICE SERVICES | | 6,576 | | 2,576 | | 4,000- |
| | | 404 TRAVELING EXPENSES | | | | 2,000 | | 2,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 56,410 | | 142,873 | | 86,463 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,902 | | 3,902 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,153 | | 5,453 | | 300 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 15,181 | | 6,978 | | 8,203- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 233,313 | | 240,185 | | 6,872 |
| 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 | 280,313 | 31 | 155,622 | | 124,691- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 13 | 1,829 | 13 | 4,653 | | 2,824 |
| | | 613 DATA PROCESSING EQUIPMENT | | 453 | | 953 | | 500 |
| | | 615 PRINTING CONTRACTS | 5 | 2,378 | 5 | 65,953 | | 63,575 |
| | | 622 TEMPORARY SERVICES | | 1,953 | | 88,252 | | 86,299 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 660 ECONOMIC DEVELOPMENT | | 1,658 | | | 1,658- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 7,500 | | 3,410 | 4,090- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 52 | 299,679 | 52 | 372,669 | 72,990 |
| | | SUBTOTAL FOR BUDGET CODE 2160 | 52 | 2,888,222 | 52 | 2,999,697 | 111,475 |
| | | TOTAL FOR LABORATORIES | 82 | 3,245,791 | 89 | 3,357,266 | 111,475 |
| RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION | | | | | | | |
| BUDGET CODE: S003 EVALUATION OF MENINGOCOCCAL CONJ VACCINE | | | | | | | |
| 10 | | SUPPLYS&MATL | | 3,385 | | 700 | 2,685- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 22,559 | | 21,656 | 903- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,854 | | 1,204 | 650- |
| | | 199 DATA PROCESSING SUPPLIES | | 27,798 | | 23,560 | 4,238- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 650 | | 650 | 650- |
| 30 | | PROPTY&EQUIP | | 650 | | 650 | 650- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 650 | | 650 | 650- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,500 | | 500 | 1,000- |
| 40 | | OTHR SER&CHR | | 7,935 | | 8,668 | 733 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9,435 | | 9,168 | 267- |
| | | 499 OTHER EXPENSES - GENERAL | | 1,000 | | 500 | 500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,000 | | 500 | 500- |
| 60 | | CNTRCTL SVCS | | 38,883 | | 33,228 | 5,655- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,000 | | 500 | 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 38,883 | | 33,228 | 5,655- |
| | | SUBTOTAL FOR BUDGET CODE S003 | | 5,298 | | 5,298 | 5,298- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,298 | | 5,298 | 5,298- |
| BUDGET CODE: S004 ASSESSING VARICELLA VACCINE EFFECTIVENS | | | | | | | |
| 40 | | OTHR SER&CHR | | 23,416 | | | 23,416- |
| | | 499 OTHER EXPENSES - GENERAL | | 23,416 | | | 23,416- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 23,416 | | | 23,416- |
| 60 | | CNTRCTL SVCS | | 28,714 | | | 28,714- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 28,714 | | | 28,714- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 28,714 | | | 28,714- |
| | | SUBTOTAL FOR BUDGET CODE S004 | | 28,714 | | | 28,714- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|-----------------|-------------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: S006 IMMUNIZATION & VACCINES FOR CHILDREN | | | | | | | |
| 10 | SUPPLYS&MATL | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 3,200 | | 3,200- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,200 | | 3,200- |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 7,960 | | 7,960- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 7,960 | | 7,960- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 400,000 | | 400,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 400,000 | | 400,000- |
| | SUBTOTAL FOR BUDGET CODE S006 | | | | 411,160 | | 411,160- |
| BUDGET CODE: S007 IMMUNIZATION&VACCINES FOR CHILDREN-IIS | | | | | | | |
| 10 | SUPPLYS&MATL | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 1,145 | | 1,145- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,145 | | 1,145- |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 2,792 | | 2,792- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 2,792 | | 2,792- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 140,311 | | 140,311- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 140,311 | | 140,311- |
| | SUBTOTAL FOR BUDGET CODE S007 | | | | 144,248 | | 144,248- |
| BUDGET CODE: S008 IMMUNI&VACC/CHILDREN-REACH MORE | | | | | | | |
| 10 | SUPPLYS&MATL | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 18,028 | | 18,028- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 18,028 | | 18,028- |
| 30 | PROPTY&EQUIP | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 15,444 | | 15,444- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 15,444 | | 15,444- |
| 40 | OTHR SER&CHR | 417 | ADVERTISING | | 600,000 | | 600,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | 108,568 | | 108,568- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 708,568 | | 708,568- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 900,000 | | 900,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 900,000 | | 900,000- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|-----------|-----------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE S008 | | | 1,642,040 | | | 1,642,040- |
| BUDGET CODE: S011 HOMELESSNESS PREVENT & RAPID RE-HOUSING | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 500,000 | | | 500,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 500,000 | | | 500,000- |
| SUBTOTAL FOR BUDGET CODE S011 | | | 500,000 | | | 500,000- |
| BUDGET CODE: 2101 DI Admin, Emergency Management | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,957 | | 1,957 | |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 31,781 | | 47,603 | 15,822 |
| | 199 DATA PROCESSING SUPPLIES | | 44,989 | | 2,500 | 42,489- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 78,727 | | 52,060 | 26,667- |
| 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 | | | 7,882 | | 14,756 | 6,874 |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 248,715 | | 131,647 | 117,068- |
| | 403 OFFICE SERVICES | | 1,375 | | 1,375 | |
| | 412 RENTALS OF MISC.EQUIP | | 1,514 | | 6,499 | 4,985 |
| | 417 ADVERTISING | | | | 1,500 | 1,500 |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,748 | | 100 | 2,648- |
| | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 330 | | 100 | 230- |
| | 453 OVERNIGHT TRVL EXP-GENERAL | | 453 | | 3,250 | 2,797 |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | 2,500 | |
| SUBTOTAL FOR OTHR SER&CHR | | | 257,635 | | 146,971 | 110,664- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 108,634 | | | 108,634- |
| | 608 MAINT & REP GENERAL | | 4,500 | | 1,500 | 3,000- |
| | 613 DATA PROCESSING EQUIPMENT | | 93,917 | | | 93,917- |
| | 622 TEMPORARY SERVICES | | 3,298 | | 3,298 | |
| | 624 CLEANING SERVICES | | 1,320 | | | 1,320- |
| | 671 TRAINING PRGM CITY EMPLOYEES | | 7,412 | | 8,732 | 1,320 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 219,081 | | 13,530 | 205,551- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|--|--------|-----|--------------------------------|------------------------|--------|-----------------------|---|--------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2101 | | | | | | 563,325 | | | 227,317 | | 336,008- |
| BUDGET CODE: 2110 TB Treatment -Central/All Boroughs | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | | 84,762 | | | 51,265 | | 33,497- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | 25,512 | | | | | 25,512- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | | 812,218 | | | 868,951 | | 56,733 |
| | | 110 | FOOD & FORAGE SUPPLIES | | | 5,726 | | | 20,506 | | 14,780 |
| | | 117 | POSTAGE | | | 11,141 | | | 4,101 | | 7,040- |
| | | 170 | CLEANING SUPPLIES | | | | | | 5,109 | | 5,109 |
| | | 199 | DATA PROCESSING SUPPLIES | | | 9,371 | | | 215,312 | | 205,941 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 948,730 | | | 1,165,244 | | 216,514 |
| 30 | | | PROPTY&EQUIP | | | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | | 1,057 | | | 2,051 | | 994 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | 5,046 | | | 1,025 | | 4,021- |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | | 104,019 | | | 25,632 | | 78,387- |
| | | 314 | OFFICE FURITURE | | | 513 | | | 513 | | |
| | | 315 | OFFICE EQUIPMENT | | | 1,922 | | | 5,126 | | 3,204 |
| | | 319 | SECURITY EQUIPMENT | | | | | | 35,885 | | 35,885 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | 18,298 | | | 97,403 | | 79,105 |
| | | 337 | BOOKS-OTHER | | | 5,533 | | | 6,664 | | 1,131 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 136,388 | | | 174,299 | | 37,911 |
| 40 | | | OTHR SER&CHR 819001 | | | | | | | | |
| | | 40X | CONTRACTUAL SERVICES-GENERAL | | | 205,000 | | | | | 205,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | 191,259 | | | 26,729 | | 164,530- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 5,653 | | | | | 5,653- |
| | | 403 | OFFICE SERVICES | | | 750 | | | 205 | | 545- |
| | | 412 | RENTALS OF MISC.EQUIP | | | 109,164 | | | 46,138 | | 63,026- |
| | | 417 | ADVERTISING | | | 92 | | | | | 92- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | 8,001 | | | | | 8,001- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | 1,000 | | | | | 1,000- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | | 50,000 | | | | | 50,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | | | 4,943 | | 4,943 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 570,919 | | | 78,015 | | 492,904- |
| 60 | | | CNTRCTL SVCS | | | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | | | | | 92,277 | | 92,277 |
| | | 602 | TELECOMMUNICATIONS MAINT | | 8 | 8,974 | | | | 8- | 8,974- |
| | | 608 | MAINT & REP GENERAL | | 8 | 61,668 | | 8 | 41,012 | | 20,656- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | | 3,126 | | | 5,126 | | 2,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 5 | 3,076 | | 5 | 3,076 | | |
| | | 615 | PRINTING CONTRACTS | | | 3,146 | | | 25,632 | | 22,486 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 622 TEMPORARY SERVICES | | | | 18,582 | | 18,582 | |
| | | 624 CLEANING SERVICES | | 30,699 | | | | 30,699- | |
| | | 660 ECONOMIC DEVELOPMENT | | 3,908 | | | | 3,908- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,057 | | | | 4,057- | |
| | | 684 PROF SERV COMPUTER SERVICES | 3 | 383,173 | 3 | 438,622 | | 55,449 | |
| | | 686 PROF SERV OTHER | | 765,981 | | 10,894 | | 755,087- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 24 | 1,267,808 | 16 | 635,221 | 8- | 632,587- | |
| | | SUBTOTAL FOR BUDGET CODE 2110 | 24 | 2,923,845 | 16 | 2,052,779 | 8- | 871,066- | |
| BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs | | | | | | | | | |
| 40 | OTHR SER&CHR | 496 ALLOWANCES TO PARTICIPANTS | | 83,099 | | | | 83,099- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 83,099 | | | | 83,099- | |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | | 55,379 | | | | 55,379- | |
| | | 624 CLEANING SERVICES | | | 5 | 38,804 | 5 | 38,804 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 25,869 | | 25,869 | |
| | | 686 PROF SERV OTHER | 12 | 58,774 | 12 | 108,229 | | 49,455 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 114,153 | 17 | 172,902 | 5 | 58,749 | |
| | | SUBTOTAL FOR BUDGET CODE 2112 | 12 | 197,252 | 17 | 172,902 | 5 | 24,350- | |
| BUDGET CODE: 2118 Communicable Diseases | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 4,892 | | 18,997 | | 14,105 | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,718 | | 6,239 | | 4,521 | |
| | | 117 POSTAGE | | 67,941 | | 3,774 | | 64,167- | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,875 | | 3,482 | | 1,607 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 76,426 | | 32,492 | | 43,934- | |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 336 | | | | 336- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 336 | | | | 336- | |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 3,529 | | 9,314 | | 5,785 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 903 | | 2,089 | | 1,186 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,186 | | | | 1,186- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 419 | | | | 419- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,037 | | 11,403 | | 5,366 | |
| 60 | CNTRCTL SVCS | 660 ECONOMIC DEVELOPMENT | | 525 | | | | 525- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 7,137 | | 7,137 | |
| | | 686 PROF SERV OTHER | | 57,474 | | | | 57,474- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 57,999 | | 7,137 | | 50,862- | |
| | | SUBTOTAL FOR BUDGET CODE 2118 | | 140,798 | | 51,032 | | 89,766- | |
| 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 | | | | 1,000 | | 1,000 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 2,000 | | 2,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 5,000 | | 5,000 | |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | | | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2120 | | | | 17,812 | | 17,812 | |
| BUDGET CODE: 2121 STD Treatment - Central/All Boroughs | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 26,963 | | 2,089 | | 24,874- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,070,450 | | 421,509 | | 648,941- | |
| | | 117 POSTAGE | | 2,172 | | 2,172 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 7,249 | | | | 7,249- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,106,834 | | 425,770 | | 681,064- | |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 351 | | | | 351- | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 10,861 | | 10,861 | | | |
| | | 319 SECURITY EQUIPMENT | | 5,430 | | 5,430 | | | |
| | | 337 BOOKS-OTHER | | 1,086 | | 1,086 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 17,728 | | 17,377 | | 351- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|--------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 70,502 | | | | 70,502- |
| | | 403 | OFFICE SERVICES | | 1,325 | | 1,086 | | 239- |
| | | 412 | RENTALS OF MISC.EQUIP | | 32,609 | | | | 32,609- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,654 | | | | 1,654- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 467,751 | | 467,751 |
| | | SUBTOTAL FOR OTHER SER&CHR | | | | 106,090 | | 468,837 | 362,747 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 8,876 | | 28,605 | | 19,729 |
| | | 608 | MAINT & REP GENERAL | 5 | 25,958 | 5 | 18,463 | | 7,495- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 34,834 | 5 | 47,068 | 12,234 |
| | | SUBTOTAL FOR BUDGET CODE 2121 | | | 5 | 1,265,486 | 5 | 959,052 | 306,434- |
| BUDGET CODE: 2130 TB Reimbursement/Hospitalization | | | | | | | | | |
| 50 | | | SOCIAL SERV | | | | | | |
| | | 515 | PAYMTS FOR TUBERCULOSIS TRTMNT | | 263,715 | | 67,257 | | 196,458- |
| | | SUBTOTAL FOR SOCIAL SERV | | | | 263,715 | | 67,257 | 196,458- |
| | | SUBTOTAL FOR BUDGET CODE 2130 | | | | 263,715 | | 67,257 | 196,458- |
| BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,275 | | 254,819 | | 251,544 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 911,926 | | 744,487 | | 167,439- |
| | | 117 | POSTAGE | | 37,386 | | | | 37,386- |
| | | 199 | DATA PROCESSING SUPPLIES | | 7,092 | | | | 7,092- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 959,679 | | 999,306 | 39,627 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 900 | | | | 900- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 1,000 | | | | 1,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,900 | | | 1,900- |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 37,654 | | 37,654 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 794 | | | | 794- |
| | | 403 | OFFICE SERVICES | | 2,700 | | | | 2,700- |
| | | 412 | RENTALS OF MISC.EQUIP | | 18,941 | | | | 18,941- |
| | | 417 | ADVERTISING | | 34 | | | | 34- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 960 | | | | 960- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | | 3,000- |
| | | SUBTOTAL FOR OTHER SER&CHR | | | | 26,429 | | 37,654 | 11,225 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | CNTRCTL | SVCS | 613 DATA PROCESSING EQUIPMENT | | 54,092 | | | | 54,092- |
| | | | 615 PRINTING CONTRACTS | | 72,445 | | | | 72,445- |
| | | | 624 CLEANING SERVICES | | 3,505 | | | | 3,505- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | | | 5,000- |
| | | | 686 PROF SERV OTHER | | 393,000 | | | | 393,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 528,042 | | | | 528,042- |
| | | | SUBTOTAL FOR BUDGET CODE 2140 | | 1,516,050 | | 1,036,960 | | 479,090- |
| BUDGET CODE: 2150 HIV/AIDS Surveillance & Research | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 18,212 | | 75,438 | | 57,226 |
| | | | 101 PRINTING SUPPLIES | | 477 | | 477 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 4,500 | | | | 4,500- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,392,076 | | 190,925 | | 1,201,151- |
| | | | 117 POSTAGE | | 19,389 | | 1,909 | | 17,480- |
| | | | 199 DATA PROCESSING SUPPLIES | | 5,553 | | 22,864 | | 17,311 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,440,207 | | 291,613 | | 1,148,594- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,791 | | 191 | | 1,600- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,146 | | 1,146 | | |
| | | | 314 OFFICE FURITURE | | 4,773 | | 4,773 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 466 | | 29,092 | | 28,626 |
| | | | 337 BOOKS-OTHER | | 8,205 | | 8,205 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 16,381 | | 43,407 | | 27,026 |
| 40 | OTHR SER&CHR | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | 65,000 | | 65,000 | | |
| | | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | 150,000 | | | | 150,000- |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,483,752 | | 1,830,922 | | 652,830- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,565 | | 1,565 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 22,538 | | 142,821 | | 120,283 |
| | | 403 | OFFICE SERVICES | | 24,305 | | | | 24,305- |
| | | 412 | RENTALS OF MISC.EQUIP | | 22,293 | | 26,293 | | 4,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 4,526 | | | | 4,526- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 95 | | 95 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 13,909 | | 1,909 | | 12,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 57,637 | | 57,637 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,787,983 | | 2,126,242 | | 661,741- |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | 15 | 6,322,384 | 15 | 4,039,079 | | 2,283,305- |
| | | | 602 TELECOMMUNICATIONS MAINT | 4 | 1,862 | 4 | 1,862 | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|--|------------------------|------------|-----------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 608 | MAINT & REP GENERAL | 5 | 880 | 5 | 880 | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 7 | 458 | 7 | 458 | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 2,000 | | | 2,000- |
| | | 615 | PRINTING CONTRACTS | | 5,336 | | | 5,336- |
| | | 622 | TEMPORARY SERVICES | | 2,773 | | 4,773 | 2,000 |
| | | 651 | AIDS SERVICES | 45 | 1,409 | 45 | 2,124,041 | 2,122,632 |
| | | 660 | ECONOMIC DEVELOPMENT | | | | 1,187 | 1,187 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 10,187 | 2 | 955 | 9,232- |
| | | 686 | PROF SERV OTHER | | | | 4,773 | 4,773 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 78 | 6,347,289 | 78 | 6,178,008 | 169,281- |
| | | SUBTOTAL FOR BUDGET CODE 2150 | | 78 | 10,591,860 | 78 | 8,639,270 | 1,952,590- |
| BUDGET CODE: 2152 CCNY Basketball Game - Aids Awareness | | | | | | | | |
| | | 60 | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 40,267 | | | 40,267- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 40,267 | | | 40,267- |
| | | SUBTOTAL FOR BUDGET CODE 2152 | | | 40,267 | | | 40,267- |
| BUDGET CODE: 2180 Pub Health Training, Library, Injury Epi | | | | | | | | |
| | | 10 | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 38,762 | | 18,284 | 20,478- |
| | | | 101 PRINTING SUPPLIES | | 537 | | 701 | 164 |
| | | | 110 FOOD & FORAGE SUPPLIES | | | | 2,522 | 2,522 |
| | | | 117 POSTAGE | | 22,195 | | 3,973 | 18,222- |
| | | | 199 DATA PROCESSING SUPPLIES | | 41,630 | | 15,211 | 26,419- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 103,124 | | 40,691 | 62,433- |
| | | 30 | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 7,870 | | | 7,870- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,087 | 1,087 |
| | | | 314 OFFICE FURITURE | | 2,205 | | 2,205 | |
| | | | 315 OFFICE EQUIPMENT | | 906 | | 1,906 | 1,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 11,642 | | 25,864 | 14,222 |
| | | | 337 BOOKS-OTHER | | 174,754 | | 4,332 | 170,422- |
| | | | 338 LIBRARY BOOKS | | | | 2,205 | 2,205 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 197,377 | | 37,599 | 159,778- |
| | | 40 | OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | 100,000 | | | 100,000- |
| | | | 806001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|-------------------------------|--------------------------------|------------------------|-----------|-----------------------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,473,797 | | 590,173 | | 883,624- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 164 | | | | 164- |
| | | 403 | OFFICE SERVICES | | 448 | | 2,100 | | 1,652 |
| | | 412 | RENTALS OF MISC.EQUIP | | 24,695 | | 20,864 | | 3,831- |
| | | 417 | ADVERTISING | | 2,024 | | 11,024 | | 9,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,301 | | 2,301 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 20,170 | | 5,868 | | 14,302- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 701 | | 701 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 13,100 | | 7,045 | | 6,055- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,637,400 | | 640,076 | | 997,324- |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | 1 | 202 | 1 | 1,358 | | 1,156 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 97 | | 1,662 | | 1,565 |
| | | 615 | PRINTING CONTRACTS | | 48,686 | | 680 | | 48,006- |
| | | 622 | TEMPORARY SERVICES | | 36,443 | | 536 | | 35,907- |
| | | 624 | CLEANING SERVICES | 1 | 3,092 | | | 1- | 3,092- |
| | | 660 | ECONOMIC DEVELOPMENT | | 751 | | | | 751- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 15,472 | | 8,274 | | 7,198- |
| | | 686 | PROF SERV OTHER | | 18,768 | | 5,166 | | 13,602- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 123,511 | 1 | 17,676 | 1- | 105,835- |
| | | SUBTOTAL FOR BUDGET CODE 2180 | | 2 | 2,061,412 | 1 | 736,042 | 1- | 1,325,370- |
| BUDGET CODE: 2182 Epidemiology Services | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 7,125 | | 7,125 |
| | | 199 | DATA PROCESSING SUPPLIES | | | | 95,107 | | 95,107 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 102,232 | | 102,232 |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | | | 102 | | 102 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 13,232 | | 13,232 |
| | | 337 | BOOKS-OTHER | | | | 570 | | 570 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 13,904 | | 13,904 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 3,664 | | 3,664 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 43,000 | | | | 43,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 7,125 | | 7,125 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 43,000 | | 10,789 | | 32,211- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | 15 | 335,929 | 15 | 335,929 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | | 8,245 | | 8,245 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 686 PROF SERV OTHER | 7 | 492,383 | 7 | 64,284 | | 428,099- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 492,383 | 22 | 408,458 | 15 | 83,925- |
| | | SUBTOTAL FOR BUDGET CODE 2182 | 7 | 535,383 | 22 | 535,383 | 15 | |
| BUDGET CODE: 2184 World Trade Center Health Registry -CTL | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,562 | | | | 50,562- |
| | | 117 POSTAGE | | 3,588 | | | | 3,588- |
| | | 199 DATA PROCESSING SUPPLIES | | 13,800 | | | | 13,800- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 67,950 | | | | 67,950- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 17,383 | | | | 17,383- |
| | | 337 BOOKS-OTHER | | 5,700 | | | | 5,700- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 23,083 | | | | 23,083- |
| 40 | | OTHR SER&CHR | | | | | | |
| | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 207,453 | | | | 207,453- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 284,908 | | | | 284,908- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 675 | | | | 675- |
| | | 403 OFFICE SERVICES | | 1,500 | | | | 1,500- |
| | | 412 RENTALS OF MISC.EQUIP | | 16,004 | | | | 16,004- |
| | | 417 ADVERTISING | | 48,000 | | | | 48,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,850 | | | | 1,850- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 689 | | | | 689- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 161,679 | | 161,679 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 561,079 | | 161,679 | | 399,400- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 116,821 | | | | 116,821- |
| | | 613 DATA PROCESSING EQUIPMENT | | 23,267 | | | | 23,267- |
| | | 615 PRINTING CONTRACTS | | 12,000 | | | | 12,000- |
| | | 622 TEMPORARY SERVICES | | 24,929 | | | | 24,929- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 8,000 | | | | 8,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 35,408 | | | | 35,408- |
| | | 686 PROF SERV OTHER | | 43,275 | | | | 43,275- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 263,700 | | | | 263,700- |
| | | SUBTOTAL FOR BUDGET CODE 2184 | | 915,812 | | 161,679 | | 754,133- |
| BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|----------|--------------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 47,527 | | 47,527- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 47,527 | | 47,527- | |
| | | SUBTOTAL FOR BUDGET CODE 3512 | | | | 47,527 | | 47,527- | |
| BUDGET CODE: 3518 EXPANDED & INTERGRATED HIV TESTING | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,330 | | 7,330- | |
| | | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 1,100,276 | | 1,100,276- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,107,606 | | 1,107,606- | |
| 40 | | OTHR SER&CHR | 417 | ADVERTISING | | 48,835 | | 48,835- | |
| | | | 499 | OTHER EXPENSES - GENERAL | | 253,185 | | 253,185- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 302,020 | | 302,020- | |
| 60 | | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 4,810 | | 4,810- | |
| | | | 622 | TEMPORARY SERVICES | | 3,295 | | 3,295- | |
| | | | 651 | AIDS SERVICES | | 12,687 | | 12,687- | |
| | | | 686 | PROF SERV OTHER | | 2,948,852 | | 2,948,852- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,969,644 | | 2,969,644- | |
| | | SUBTOTAL FOR BUDGET CODE 3518 | | | | 4,379,270 | | 4,379,270- | |
| BUDGET CODE: 3538 Housing Opport for People W/ AIDS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 36,208 | | 36,208- | |
| | | | 101 | PRINTING SUPPLIES | | 1,725 | | 1,725- | |
| | | | 117 | POSTAGE | | 8,251 | | 8,251- | |
| | | | 199 | DATA PROCESSING SUPPLIES | | 13,126 | | 13,126- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 59,310 | | 59,310- | |
| 30 | | PROPTY&EQUIP | 315 | OFFICE EQUIPMENT | | 26,000 | | 26,000- | |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 22,313 | | 22,313- | |
| | | | 337 | BOOKS-OTHER | | 434 | | 434- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 48,747 | | 48,747- | |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 511 | | 511- | |
| | | | 403 | OFFICE SERVICES | | 7,188 | | 7,188- | |
| | | | 412 | RENTALS OF MISC.EQUIP | | 17,655 | | 17,655- | |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,432 | | 1,432- | |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 10,109 | | 10,109- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|------------------------------------|----------|------------------------|------------|-----------------------|----------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 36,895 | | | 36,895- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 15 | 25,307,155 | | 10,000,000 | 15- | 15,307,155- | |
| | | 602 TELECOMMUNICATIONS MAINT | | 1,375 | | | | 1,375- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 12,204 | | | | 12,204- | |
| | | 686 PROF SERV OTHER | | 200,220 | | | | 200,220- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 15 | 25,520,954 | | 15- | 15,520,954- | |
| SUBTOTAL FOR BUDGET CODE 3538 | | | | 15 | 25,665,906 | | 15- | 15,665,906- | |
| BUDGET CODE: 3558 AIDS PREVENTION/SURV FED | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 6,730 | | 71,521 | | 64,791 | |
| | | 101 PRINTING SUPPLIES | | 4,440 | | 5,000 | | 560 | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,431,467 | | 379,805 | | 1,051,662- | |
| | | 117 POSTAGE | | 1,250 | | 600 | | 650- | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,500 | | 5,000 | | 3,500 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,445,387 | | | 983,461- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,000 | | | | 2,000- | |
| | | 305 MOTOR VEHICLES | | 182,444 | | | | 182,444- | |
| | | 315 OFFICE EQUIPMENT | | | | 958 | | 958 | |
| | | 319 SECURITY EQUIPMENT | | 1,397 | | | | 1,397- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,035 | | 15,000 | | 12,965 | |
| | | 337 BOOKS-OTHER | | 6,250 | | 1,000 | | 5,250- | |
| | | 338 LIBRARY BOOKS | | 250 | | 48,750 | | 48,500 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 194,376 | | | 128,668- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 3,019 | | 67,000 | | 63,981 | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,360 | | 2,700 | | 3,660- | |
| | | 417 ADVERTISING | | 2,145 | | 22,399 | | 20,254 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,688 | | | | 1,688- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 7,885 | | 5,885 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,364 | | 1,600 | | 4,764- | |
| | | 499 OTHER EXPENSES - GENERAL | | 293,448 | | 3,464,646 | | 3,171,198 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 315,024 | | | 3,251,206 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 11 | 8,363,626 | | | 11- | 8,363,626- | |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 225 | | 225 | |
| | | 608 MAINT & REP GENERAL | | 8,413 | | | | 8,413- | |
| | | 615 PRINTING CONTRACTS | | 3,750 | | | | 3,750- | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|---|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 622 TEMPORARY SERVICES | | | 1 | 10,000 | 1 | 10,000 |
| | | | 651 AIDS SERVICES | | 1,474,003 | | 11,246,737 | | 9,772,734 |
| | | | 660 ECONOMIC DEVELOPMENT | | 3,125 | 1 | 4,000 | 1 | 875 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,500 | | | | 1,500- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 74,179 | | | | 74,179- |
| | | | 686 PROF SERV OTHER | | 593,405 | | 390,219 | | 203,186- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 10,522,001 | 2 | 11,651,181 | 9- | 1,129,180 |
| | | | SUBTOTAL FOR BUDGET CODE 3558 | 11 | 12,476,788 | 2 | 15,745,045 | 9- | 3,268,257 |
| BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY | | 120,865 | | | | 120,865- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 120,865 | | | | 120,865- |
| 30 | | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 10,500 | | | | 10,500- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 10,500 | | | | 10,500- |
| 40 | | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | | | 134,039 | | 134,039 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 674 | | | | 674- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | 2,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,674 | | 134,039 | | 131,365 |
| | | | SUBTOTAL FOR BUDGET CODE 3578 | | 134,039 | | 134,039 | | |
| BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 868 | | | | 868- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 868 | | | | 868- |
| 40 | | | OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS | | 1,200 | | | | 1,200- |
| | | | 499 OTHER EXPENSES - GENERAL | | 45 | | | | 45- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,245 | | | | 1,245- |
| | | | SUBTOTAL FOR BUDGET CODE 3598 | | 2,113 | | | | 2,113- |
| BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 22,971 | | | | 22,971- |
| | | | 101 PRINTING SUPPLIES | | 11,884 | | | | 11,884- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,409,263 | | | | 1,409,263- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|-----|-------------------------------------|------------------------|-------------|-----------------------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 117 POSTAGE | | 8,048 | | | | 8,048- |
| | | | 199 DATA PROCESSING SUPPLIES | | 7,460 | | | | 7,460- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,459,626 | | | | 1,459,626- |
| 30 | | | 300 EQUIPMENT GENERAL | | 853 | | | | 853- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,286 | | | | 1,286- |
| | | | 314 OFFICE FURITURE | | 3,000 | | | | 3,000- |
| | | | 315 OFFICE EQUIPMENT | | 1,200 | | | | 1,200- |
| | | | 319 SECURITY EQUIPMENT | | 3,828 | | | | 3,828- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 27,511 | | | | 27,511- |
| | | | 337 BOOKS-OTHER | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 40,678 | | | | 40,678- |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 11,295 | | | | 11,295- |
| | | | 403 OFFICE SERVICES | | 1,200 | | | | 1,200- |
| | | | 412 RENTALS OF MISC.EQUIP | | 13,621 | | | | 13,621- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,891 | | | | 8,891- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 28,906 | | | | 28,906- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | | 5,000- |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 30,472 | | | | 30,472- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 99,385 | | | | 99,385- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 155,260 | | | | 155,260- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 295 | | | | 295- |
| | | | 608 MAINT & REP GENERAL | | 5,000 | | | | 5,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,500 | | | | 1,500- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 30,544 | | | | 30,544- |
| | | | 615 PRINTING CONTRACTS | | 25,984 | | | | 25,984- |
| | | | 622 TEMPORARY SERVICES | | 2,000 | | | | 2,000- |
| | | | 651 AIDS SERVICES | | 109,687,543 | | 120,000,000 | | 10,312,457 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 109,913,126 | | 120,000,000 | | 10,086,874 |
| | | | SUBTOTAL FOR BUDGET CODE 3618 | | 111,512,815 | | 120,000,000 | | 8,487,185 |
| BUDGET CODE: | 3628 | | ENHANCED PERINATAL HIV SURVEILLANCE | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,252 | | | | 9,252- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 9,252 | | | | 9,252- |
| 40 | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | | | 3,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 4,640 | | | | | 4,640- |
| | | 499 OTHER EXPENSES - GENERAL | | 15,068 | | | | | 15,068- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,708 | | | | | 22,708- |
| | | SUBTOTAL FOR BUDGET CODE 3628 | | 31,960 | | | | | 31,960- |
| BUDGET CODE: 3638 HIV RELIEF GRANT-WEST | | | | | | | | | |
| 60 CNTRCTL SVCS | | 651 AIDS SERVICES | | 5,210,687 | | | | | 5,210,687- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,210,687 | | | | | 5,210,687- |
| | | SUBTOTAL FOR BUDGET CODE 3638 | | 5,210,687 | | | | | 5,210,687- |
| BUDGET CODE: 3648 AIDS SURV PERSONS NOT RECEIVING CAR | | | | | | | | | |
| 10 SUPPLYS&MATL | | 117 POSTAGE | | 2,170 | | | | | 2,170- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,170 | | | | | 2,170- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,084 | | | | | 3,084- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,873 | | | | | 2,873- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 882 | | | | | 882- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 11,447 | | | | | 11,447- |
| | | 499 OTHER EXPENSES - GENERAL | | 11,483 | | | | | 11,483- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 29,769 | | | | | 29,769- |
| | | SUBTOTAL FOR BUDGET CODE 3648 | | 31,939 | | | | | 31,939- |
| BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 958 | | | | | 958- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 958 | | | | | 958- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 797,011 | | | | | 797,011- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,021 | | | | | 2,021- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,233 | | | | | 4,233- |
| | | 499 OTHER EXPENSES - GENERAL | | 12,470 | | | | | 12,470- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 815,735 | | | | | 815,735- |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 350 | | | | | 350- |
| | | 684 PROF SERV COMPUTER SERVICES | | 193 | | | | | 193- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 543 | | | | | 543- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------------|------------------------------------|------------------------|---------|-----------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3657 | | | 817,236 | | | 817,236- |
| BUDGET CODE: 3658 AIDS SURVEILLANCE | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 13,269 | | 137,638 | 124,369 |
| | 101 PRINTING SUPPLIES | | 4,192 | | 600 | 3,592- |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 27,489 | 27,489 |
| | 117 POSTAGE | | 11,848 | | 5,744 | 6,104- |
| | 199 DATA PROCESSING SUPPLIES | | 29,490 | | 79,087 | 49,597 |
| SUBTOTAL FOR SUPPLYS&MATL | | | 58,799 | | 250,558 | 191,759 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 984 | | | 984- |
| | 307 MEDICAL,SURGICAL & LAB EQUIP | | 15,000 | | | 15,000- |
| | 314 OFFICE FURITURE | | | | 250,000 | 250,000 |
| | 315 OFFICE EQUIPMENT | | 6,400 | | 21,200 | 14,800 |
| | 319 SECURITY EQUIPMENT | | | | 300 | 300 |
| | 332 PURCH DATA PROCESSING EQUIPT | | 6,924 | | 199,525 | 192,601 |
| | 337 BOOKS-OTHER | | | | 22,000 | 22,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | 29,308 | | 493,025 | 463,717 |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 16,176 | | 112,000 | 95,824 |
| | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,948 | | 34,672 | 23,724 |
| | 412 RENTALS OF MISC.EQUIP | | 20,968 | | 14,255 | 6,713- |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,661 | | 26,492 | 13,831 |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | 19,233 | | 43,200 | 23,967 |
| | 496 ALLOWANCES TO PARTICIPANTS | | | | 6,125 | 6,125 |
| | 499 OTHER EXPENSES - GENERAL | | 74,831 | | 415,602 | 340,771 |
| SUBTOTAL FOR OTHR SER&CHR | | | 154,817 | | 652,346 | 497,529 |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 7,290 | | | 7,290- |
| | 602 TELECOMMUNICATIONS MAINT | | 490 | | | 490- |
| | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 500 | 500 |
| | 613 DATA PROCESSING EQUIPMENT | 1 | 10,487 | 1 | 9,000 | 1,487- |
| | 615 PRINTING CONTRACTS | | 15,250 | | | 15,250- |
| | 660 ECONOMIC DEVELOPMENT | | 1,000 | | 10,000 | 9,000 |
| | 671 TRAINING PRGM CITY EMPLOYEES | | 16,250 | | 85,000 | 68,750 |
| | 684 PROF SERV COMPUTER SERVICES | 1 | 7,900 | | | 7,900- |
| | 686 PROF SERV OTHER | | | 1 | 954,434 | 1 954,434 |
| SUBTOTAL FOR CNTRCTL SVCS | | 2 | 58,667 | 2 | 1,058,934 | 1,000,267 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3658 | | | 2 | 301,591 | 2 | 2,454,863 | 2,153,272 |
| BUDGET CODE: 3698 AIDS CASE DEFINITION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,398 | | | 1,398- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 102 | | | 102- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,500 | | | 1,500- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 3,900 | | | 3,900- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,900 | | | 3,900- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,000 | | | 5,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,779 | | | 5,779- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,600 | | | 5,600- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,720 | | | 6,720- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | | 4,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,974 | | | 6,974- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 32,000 | | | 32,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 66,073 | | | 66,073- |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | 6,045 | | | 6,045- |
| | | 686 PROF SERV OTHER | | 14,221 | | | 14,221- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 20,266 | | | 20,266- |
| SUBTOTAL FOR BUDGET CODE 3698 | | | | 91,739 | | | 91,739- |
| BUDGET CODE: 3718 STD-FED | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 26,580 | | 36,634 | 10,054 |
| | | 106 MOTOR VEHICLE FUEL | | 11,020 | | 11,020 | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 411,783 | | 350,000 | 61,783- |
| | | 117 POSTAGE | | | | 1,000 | 1,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 5,207 | | 3,000 | 2,207- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 454,590 | | 401,654 | 52,936- |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 228,055 | | | 228,055- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 7,047 | | | 7,047- |
| | | 315 OFFICE EQUIPMENT | | 825 | | | 825- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,890 | | | 2,890- |
| | | 337 BOOKS-OTHER | | 1,170 | | 5,333 | 4,163 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 239,987 | | 5,333 | 234,654- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|---------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 30,404 | | 78,420 | | 48,016 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 828 | | 828 |
| | | | 403 OFFICE SERVICES | | 6,390 | | 1,000 | | 5,390- |
| | | | 412 RENTALS OF MISC.EQUIP | | 33,013 | | 45,733 | | 12,720 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,017 | | 5,206 | | 2,189 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 5,600 | | 5,600 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,655 | | 14,000 | | 4,345 |
| | | | 499 OTHER EXPENSES - GENERAL | | 49,681 | | 50,371 | | 690 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 132,160 | | 201,158 | | 68,998 |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 179,651 | | | 1- | 179,651- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | 1,615 | 1 | 1,615 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 73,442 | 1 | 4,540 | | 68,902- |
| | | | 615 PRINTING CONTRACTS | | 20,198 | | 8,641 | | 11,557- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,072 | 1 | 7,764 | | 5,692 |
| | | | 684 PROF SERV COMPUTER SERVICES | | 2,620 | | | | 2,620- |
| | | | 686 PROF SERV OTHER | 2 | 667,643 | 2 | 811,155 | | 143,512 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 945,626 | 5 | 833,715 | | 111,911- |
| | | | SUBTOTAL FOR BUDGET CODE 3718 | 5 | 1,772,363 | 5 | 1,441,860 | | 330,503- |
| BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 OTHER EXPENSES - GENERAL | | 6,443 | | | | 6,443- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 6,443 | | | | 6,443- |
| | | | SUBTOTAL FOR BUDGET CODE 3759 | | 6,443 | | | | 6,443- |
| BUDGET CODE: 3778 STD SURVEILLANCE NETWORK | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 3,103 | | | | 3,103- |
| | | | 117 POSTAGE | | 1,601 | | | | 1,601- |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,300 | | | | 1,300- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 6,004 | | | | 6,004- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,666 | | | | 1,666- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,200 | | | | 1,200- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,866 | | | | 2,866- |
| 40 | OTHR | SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,900 | | | | 1,900- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 499 OTHER EXPENSES - GENERAL | | 543 | | | 543- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,443 | | | 2,443- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 15,865 | | | 15,865- |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,235 | | | 1,235- |
| | | 686 PROF SERV OTHER | | 5,443 | | | 5,443- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 22,543 | | | 22,543- |
| | | SUBTOTAL FOR BUDGET CODE 3778 | | 33,856 | | | 33,856- |
| BUDGET CODE: 3812 TB SHELTER I/C DOSS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 418 | | 418 | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 18,582 | | 18,582 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,000 | | 19,000 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,000 | | 1,000 | |
| 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 3812 | | 28,000 | | 28,000 | |
| BUDGET CODE: 3818 TUBERCULOSIS-FED | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 70,081 | | 91,535 | 21,454 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 11,000 | 11,000 |
| | | 106 MOTOR VEHICLE FUEL | | 23,000 | | 30,000 | 7,000 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 183,312 | 183,312 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 6,150 | 6,150 |
| | | 117 POSTAGE | | 1 | | | 1- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 93,082 | | 321,997 | 228,915 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 108,906 | 108,906 |
| | | 305 MOTOR VEHICLES | | 296,472 | | | 296,472- |
| | | 314 OFFICE FURITURE | | | | 37,660 | 37,660 |
| | | 315 OFFICE EQUIPMENT | | 6,950 | | | 6,950- |
| | | 337 BOOKS-OTHER | | | | 2,500 | 2,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 303,422 | | 149,066 | 154,356- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|--------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 193,055 | | 237,675 | | 44,620 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 24,814 | | 85,497 | | 60,683 |
| | | 412 | RENTALS OF MISC.EQUIP | | | | 102,755 | | 102,755 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 700,098 | | 733,153 | | 33,055 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 7,420 | | 15,600 | | 8,180 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 11,187 | | | | 11,187- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 12,428 | | 46,800 | | 34,372 |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 85,652 | | 280,040 | | 194,388 |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 166,160 | | 166,160 |
| | | SUBTOTAL FOR OTHER SER&CHR | | | 1,034,654 | | 1,667,680 | | 633,026 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 58,960 | | 26,000 | | 32,960- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | | 4 | 46,799 | 4 | 46,799 |
| | | 613 | DATA PROCESSING EQUIPMENT | 4 | 17,625 | | | 4- | 17,625- |
| | | 615 | PRINTING CONTRACTS | 1 | 8,959 | 1 | 43,900 | | 34,941 |
| | | 622 | TEMPORARY SERVICES | | 150,000 | | 25,775 | | 124,225- |
| | | 660 | ECONOMIC DEVELOPMENT | | 322 | | 3,000 | | 2,678 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 6,070 | | | | 6,070- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 64,273 | | | | 64,273- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 402 | | | | 402- |
| | | 686 | PROF SERV OTHER | 1 | 149,632 | 1 | 362,335 | | 212,703 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6 | 456,243 | 6 | 507,809 | | 51,566 |
| | | SUBTOTAL FOR BUDGET CODE 3818 | | 6 | 1,887,401 | 6 | 2,646,552 | | 759,151 |
| BUDGET CODE: 3852 WTC NON-RESPONDER PROGRAM | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,362 | | 3,524 | | 162 |
| | | 101 | PRINTING SUPPLIES | | 1,448 | | 1,717 | | 269 |
| | | 117 | POSTAGE | | 152,693 | | 117,290 | | 35,403- |
| | | 199 | DATA PROCESSING SUPPLIES | | 3,251 | | 2,157 | | 1,094- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 160,754 | | 124,688 | | 36,066- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 2,047 | | 2,571 | | 524 |
| | | 314 | OFFICE FURITURE | | 2,360 | | 4,142 | | 1,782 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 6,200 | | 2,910 | | 3,290- |
| | | 337 | BOOKS-OTHER | | 2,500 | | | | 2,500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 13,107 | | 9,623 | | 3,484- |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 300 | | | | 300- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,500 | | | | 1,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|-----|------------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,587 | | 2,508 | | 1,079- |
| | | | 499 OTHER EXPENSES - GENERAL | | 35,364 | | 104,856 | | 69,492 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 40,751 | | 107,364 | | 66,613 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | 30,000 | | | | 30,000- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 9,780 | | 5,158 | | 4,622- |
| | | | 615 PRINTING CONTRACTS | | 97,150 | | | | 97,150- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 7,370 | | 5,035 | | 2,335- |
| | | | 686 PROF SERV OTHER | | 401,049 | | 465,059 | | 64,010 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 545,349 | | 475,252 | | 70,097- |
| | | | SUBTOTAL FOR BUDGET CODE 3852 | | 759,961 | | 716,927 | | 43,034- |
| | | | BUDGET CODE: 3858 WTC - REGISTRY | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,205 | | 4,950 | | 2,745 |
| | | | 101 PRINTING SUPPLIES | | 4,997 | | | | 4,997- |
| | | | 199 DATA PROCESSING SUPPLIES | | 22,695 | | 2,250 | | 20,445- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 29,897 | | 7,200 | | 22,697- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | | | 6,000 | | 6,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 10,163 | | 136,180 | | 126,017 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 10,163 | | 142,180 | | 132,017 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 3,482 | | 3,482 |
| | | | 412 RENTALS OF MISC.EQUIP | | 253 | | | | 253- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 50 | | 1,500 | | 1,450 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 12,000 | | 10,000 |
| | | | 499 OTHER EXPENSES - GENERAL | | 25,115 | | 94,481 | | 69,366 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 27,418 | | 111,463 | | 84,045 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | 144,000 | | | | 144,000- |
| | | | 602 TELECOMMUNICATIONS MAINT | | | | 3,150 | | 3,150 |
| | | | 613 DATA PROCESSING EQUIPMENT | | 13,500 | | | | 13,500- |
| | | | 615 PRINTING CONTRACTS | | 111,070 | | | | 111,070- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,000 | | 6,000 | | 4,000 |
| | | | 686 PROF SERV OTHER | | 117,000 | | | | 117,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 387,570 | | 9,150 | | 378,420- |
| | | | SUBTOTAL FOR BUDGET CODE 3858 | | 455,048 | | 269,993 | | 185,055- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,334 | | | 5,334- |
| | | 101 PRINTING SUPPLIES | | 12,074 | | | 12,074- |
| | | 117 POSTAGE | | 2,359 | | | 2,359- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,014 | | | 5,014- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 24,781 | | | 24,781- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 650 | | | 650- |
| | | 314 OFFICE FURITURE | | 1,278 | | | 1,278- |
| | | 315 OFFICE EQUIPMENT | | 5,205 | | | 5,205- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,655 | | | 3,655- |
| | | 337 BOOKS-OTHER | | 2,121 | | | 2,121- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 12,909 | | | 12,909- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,260 | | | 1,260- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 830 | | | 830- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,228 | | | 4,228- |
| | | 412 RENTALS OF MISC.EQUIP | | 185 | | | 185- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,541 | | | 1,541- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 10,939 | | | 10,939- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,935 | | | 10,935- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 29,918 | | | 29,918- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 5,916 | | | 5,916- |
| | | 624 CLEANING SERVICES | | 1,913 | | | 1,913- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,115 | | | 2,115- |
| | | 686 PROF SERV OTHER | | 11,379 | | | 11,379- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 21,323 | | | 21,323- |
| | | SUBTOTAL FOR BUDGET CODE 3888 | | 88,931 | | | 88,931- |
| BUDGET CODE: 3912 GIARDIA PROJECT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,803 | | 2,400 | 1,403- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,200 | | 1,200 | |
| | | 199 DATA PROCESSING SUPPLIES | | 3,160 | | 400 | 2,760- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,163 | | 4,000 | 4,163- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | 38,800 | 38,800 |
| | | 315 OFFICE EQUIPMENT | | | | 700 | 700 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|----------------------------------|------------------------|---------|-----------------------|---------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 400 | | 2,400 | | 2,000 |
| | | | 337 BOOKS-OTHER | | 397 | | 600 | | 203 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 797 | | 42,500 | | 41,703 |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 310 | | | | 310- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 600 | | 700 | | 100 |
| | | 412 | RENTALS OF MISC.EQUIP | | 3,538 | | | | 3,538- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 780 | | 2,500 | | 1,720 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 400 | | 400 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,121 | | 2,000 | | 1,121- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 8,749 | | 5,600 | | 3,149- |
| 60 CNTRCTL SVCS | | 613 | DATA PROCESSING EQUIPMENT | | 5,699 | | | | 5,699- |
| | | 615 | PRINTING CONTRACTS | | 3,375 | | | | 3,375- |
| | | 622 | TEMPORARY SERVICES | | 23,323 | | | | 23,323- |
| | | 624 | CLEANING SERVICES | | 689 | | | | 689- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 265 | | | | 265- |
| | | 686 | PROF SERV OTHER | | 1,040 | | | | 1,040- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 34,391 | | | | 34,391- |
| | | | SUBTOTAL FOR BUDGET CODE 3912 | | 52,100 | | 52,100 | | |
| BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 35,326 | | 77,400 | | 42,074 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | | | 648,564 | | 648,564 |
| | | 117 | POSTAGE | | 14,500 | | 6,000 | | 8,500- |
| | | 199 | DATA PROCESSING SUPPLIES | | 38,362 | | 35,709 | | 2,653- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 88,188 | | 767,673 | | 679,485 |
| 30 PROPTY&EQUIP | | 305 | MOTOR VEHICLES | | 91,222 | | | | 91,222- |
| | | 314 | OFFICE FURITURE | | 19,123 | | 44,000 | | 24,877 |
| | | 315 | OFFICE EQUIPMENT | | | | 1,000 | | 1,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 26,207 | | 86,000 | | 59,793 |
| | | 337 | BOOKS-OTHER | | 3,000 | | 20,000 | | 17,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 139,552 | | 151,000 | | 11,448 |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 65,778 | | 42,000 | | 23,778- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | 3,000 | | 3,000 |
| | | 403 | OFFICE SERVICES | | 200 | | | | 200- |
| | | 412 | RENTALS OF MISC.EQUIP | | 71,544 | | 70,000 | | 1,544- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|--------------------------------|------------------------|-----------|-----------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 417 | ADVERTISING | | 399,757 | | 342,219 | | 57,538- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 6,856 | | 15,000 | | 8,144 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,500 | | | | 1,500- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 31,943 | | 20,000 | | 11,943- |
| | | 499 | OTHER EXPENSES - GENERAL | | 6,804 | | 3,450,234 | | 3,443,430 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 584,382 | | 3,942,453 | | 3,358,071 |
| 60 | | 608 | MAINT & REP GENERAL | | 4,950 | | | | 4,950- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 131,498 | | | 1- | 131,498- |
| | | 615 | PRINTING CONTRACTS | 1 | 3,395 | 1 | 40,000 | | 36,605 |
| | | 622 | TEMPORARY SERVICES | 1 | 28,668 | 1 | 75,000 | | 46,332 |
| | | 624 | CLEANING SERVICES | | 18,791 | | | | 18,791- |
| | | 660 | ECONOMIC DEVELOPMENT | 1 | 9,192 | 1 | 75,000 | | 65,808 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | 1 | 75,000 | 1 | 75,000 |
| | | 686 | PROF SERV OTHER | 1 | 580,472 | 1 | 220,000 | | 360,472- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5 | 776,966 | 5 | 485,000 | | 291,966- |
| | | SUBTOTAL FOR BUDGET CODE 3918 | | 5 | 1,589,088 | 5 | 5,346,126 | | 3,757,038 |
| BUDGET CODE: 3929 TB/DOT/MHRA | | | | | | | | | |
| 40 | | 496 | ALLOWANCES TO PARTICIPANTS | | 226 | | | | 226- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 226 | | | | 226- |
| | | SUBTOTAL FOR BUDGET CODE 3929 | | | 226 | | | | 226- |
| BUDGET CODE: 3932 Contamination Warn Sys Demo Project/DEP | | | | | | | | | |
| 10 | | 100 | SUPPLIES + MATERIALS - GENERAL | | 763 | | | | 763- |
| | | 199 | DATA PROCESSING SUPPLIES | | 625 | | | | 625- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,388 | | | | 1,388- |
| 30 | | 314 | OFFICE FURITURE | | 726 | | | | 726- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 21,513 | | | | 21,513- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 22,239 | | | | 22,239- |
| 40 | | 400 | CONTRACTUAL SERVICES-GENERAL | | 84 | | | | 84- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 842 | | | | 842- |
| | | 412 | RENTALS OF MISC.EQUIP | | 344 | | | | 344- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,321 | | | | 2,321- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 3,591 | | | | 3,591- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 670 | | | 670- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 363 | | | 363- |
| | | 686 PROF SERV OTHER | | 8,334 | | | 8,334- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,367 | | | 9,367- |
| | | SUBTOTAL FOR BUDGET CODE 3932 | | 36,585 | | | 36,585- |
| BUDGET CODE: 3938 WTC HEALTH IMPACT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,476 | | 34,182 | 22,706 |
| | | 117 POSTAGE | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 21,476 | | 34,182 | 12,706 |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,200 | | 4,200 | |
| | | 417 ADVERTISING | | 8,100 | | | 8,100- |
| | | 499 OTHER EXPENSES - GENERAL | | 42,000 | | 42,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 54,300 | | 46,200 | 8,100- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 11,068 | | | 11,068- |
| | | 615 PRINTING CONTRACTS | | 9,000 | | | 9,000- |
| | | 686 PROF SERV OTHER | | 102,538 | | 118,000 | 15,462 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 122,606 | | 118,000 | 4,606- |
| | | SUBTOTAL FOR BUDGET CODE 3938 | | 198,382 | | 198,382 | |
| BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 11,938 | | | 11,938- |
| | | 117 POSTAGE | | 1,070 | | | 1,070- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,516 | | | 8,516- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 21,524 | | | 21,524- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,931 | | | 9,931- |
| | | 499 OTHER EXPENSES - GENERAL | | 30,599 | | 66,977 | 36,378 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,530 | | 66,977 | 26,447 |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 8,531 | | | 8,531- |
| | | 615 PRINTING CONTRACTS | | 25,345 | | | 25,345- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,200 | | | 2,200- |
| | | 686 PROF SERV OTHER | 1 | 5,178 | 1 | 118,960 | 113,782 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 41,254 | 1 | 118,960 | 77,706 |
| SUBTOTAL FOR BUDGET CODE 3958 | | | 1 | 103,308 | 1 | 185,937 | 82,629 |
| BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 7,576 | | | 7,576- |
| | | 101 PRINTING SUPPLIES | | 674 | | | 674- |
| | | 117 POSTAGE | | 38,882 | | | 38,882- |
| | | 199 DATA PROCESSING SUPPLIES | | 9,101 | | | 9,101- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 56,233 | | | 56,233- |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 1,358 | | | 1,358- |
| | | 337 BOOKS-OTHER | | 1,000 | | | 1,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,358 | | | 2,358- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,475 | | | 1,475- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | 2,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 900 | | | 900- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | | 4,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 36,243 | | | 36,243- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 44,618 | | | 44,618- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 6,264 | | | 6,264- |
| | | 615 PRINTING CONTRACTS | | 15,440 | | | 15,440- |
| | | 622 TEMPORARY SERVICES | | 19,235 | | | 19,235- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 13,846 | | | 13,846- |
| | | 686 PROF SERV OTHER | | 82,438 | | | 82,438- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 137,223 | | | 137,223- |
| SUBTOTAL FOR BUDGET CODE 3978 | | | | 240,432 | | | 240,432- |
| BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL | | | | | | | |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,299 | | | 3,299- |
| | | 499 OTHER EXPENSES - GENERAL | | 999 | | | 999- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,298 | | | 4,298- |
| 60 | CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 650 | | | 650- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 650 | | | 650- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|---------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3989 | | | | 4,948 | | | 4,948- |
| BUDGET CODE: 4119 AMERICAN CANCER SOCIETY | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 155,884 | | | 155,884- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 155,884 | | | 155,884- |
| SUBTOTAL FOR BUDGET CODE 4119 | | | | 155,884 | | | 155,884- |
| BUDGET CODE: 4212 Influenza Health & Safety Program W/OEM | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 266,874 | | | 266,874- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 266,874 | | | 266,874- |
| SUBTOTAL FOR BUDGET CODE 4212 | | | | 266,874 | | | 266,874- |
| BUDGET CODE: 4219 BIOTERRORISM-MHRA | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 9,041 | | | 9,041- |
| | | 117 POSTAGE | | 733 | | | 733- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,774 | | | 9,774- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 606 | | | 606- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 606 | | | 606- |
| 40 OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 15,000 | | | 15,000- |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 11,043 | | | 11,043- |
| | 412 | RENTALS OF MISC.EQUIP | | 3,406 | | | 3,406- |
| | 499 | OTHER EXPENSES - GENERAL | | 7,686 | | | 7,686- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 37,135 | | | 37,135- |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | | 3,505 | | | 3,505- |
| | | 684 PROF SERV COMPUTER SERVICES | | 100,000 | | | 100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 103,505 | | | 103,505- |
| SUBTOTAL FOR BUDGET CODE 4219 | | | | 151,020 | | | 151,020- |
| BUDGET CODE: 4229 BT PHS -H1N1 - PH EMERGENCY RESPONSE | | | | | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|--------|---------------------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 6,538 | | | | 6,538- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,538 | | | | 6,538- | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 2 | | | | 2- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2 | | | | 2- | |
| | | SUBTOTAL FOR BUDGET CODE 4229 | | 6,540 | | | | 6,540- | |
| BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3 | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 72 | | | | 72- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 72 | | | | 72- | |
| | | SUBTOTAL FOR BUDGET CODE 4338 | | 72 | | | | 72- | |
| BUDGET CODE: 4349 Child Health Survey | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 100,000 | | | | 100,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 100,000 | | | | 100,000- | |
| | | SUBTOTAL FOR BUDGET CODE 4349 | | 100,000 | | | | 100,000- | |
| BUDGET CODE: 4359 Lupus Registry | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 538 | | | | 538- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 538 | | | | 538- | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 5,313 | | | | 5,313- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,313 | | | | 5,313- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 60,000 | | | | 60,000- | |
| | | 499 OTHER EXPENSES - GENERAL | | 13,053 | | | | 13,053- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 73,053 | | | | 73,053- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 274,000 | | | | 274,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 274,000 | | | | 274,000- | |
| | | SUBTOTAL FOR BUDGET CODE 4359 | | 352,904 | | | | 352,904- | |
| BUDGET CODE: 4378 URBAN AREA SECURITY INIT. HOMELAND 4 | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|--------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 205 | | | 205- |
| | | 199 DATA PROCESSING SUPPLIES | | 1 | | | 1- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 206 | | | 206- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,797 | | | 3,797- |
| | | 304 MOTOR VEHICLE EQUIPMENT | | 2,446 | | | 2,446- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 24,125 | | | 24,125- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,758 | | | 6,758- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 37,126 | | | 37,126- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 398,909 | | | 398,909- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 14,510 | | | 14,510- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 413,419 | | | 413,419- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 25,682 | | | 25,682- |
| | | 615 PRINTING CONTRACTS | | 10,058 | | | 10,058- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,776 | | | 4,776- |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,252,001 | | | 1,252,001- |
| | | 686 PROF SERV OTHER | | 1,258,430 | | | 1,258,430- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,550,947 | | | 2,550,947- |
| | | SUBTOTAL FOR BUDGET CODE 4378 | | 3,001,698 | | | 3,001,698- |
| BUDGET CODE: 4388 STATE HOMELAND SECURITY 5 | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,026 | | | 13,026- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 4,938 | | | 4,938- |
| | | 199 DATA PROCESSING SUPPLIES | | 9,166 | | | 9,166- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 27,130 | | | 27,130- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 12,962 | | | 12,962- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 24,125 | | | 24,125- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 41,300 | | | 41,300- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 78,387 | | | 78,387- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 14,000 | | | 14,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 338,499 | | | 338,499- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 352,499 | | | 352,499- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,216,488 | | | 1,216,488- |
| | | 608 MAINT & REP GENERAL | 15 | 163,984 | | 15- | 163,984- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|------------------------|-----------|-----------------------|--------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 613 DATA PROCESSING EQUIPMENT | | 24,483 | | | | 24,483- |
| | | 615 PRINTING CONTRACTS | | 381 | | | | 381- |
| | | 660 ECONOMIC DEVELOPMENT | | 11,557 | | | | 11,557- |
| | | 686 PROF SERV OTHER | | 451,990 | | | | 451,990- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 15 | 1,868,883 | | | 15- | 1,868,883- |
| | | SUBTOTAL FOR BUDGET CODE 4388 | 15 | 2,326,899 | | | 15- | 2,326,899- |
| BUDGET CODE: 4398 URBAN AREA SECURITY INIT. HOMELAND 6 | | | | | | | | |
| 10 | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 577,998 | | | | 577,998- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 577,998 | | | | 577,998- |
| 30 | | PROPTY&EQUIP 305 MOTOR VEHICLES | | 150,000 | | | | 150,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 786,116 | | | | 786,116- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 936,116 | | | | 936,116- |
| 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 | | 1,981,719 | | | | 1,981,719- |
| | | 613 DATA PROCESSING EQUIPMENT | | 641,376 | | | | 641,376- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 6,950 | | | | 6,950- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,630,045 | | | | 2,630,045- |
| | | SUBTOTAL FOR BUDGET CODE 4398 | | 4,146,159 | | | | 4,146,159- |
| BUDGET CODE: 4428 URBAN AREA SECURITY INIT. HOMELAND 7 | | | | | | | | |
| 10 | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 1,500 | | | | 1,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,500 | | | | 1,500- |
| 30 | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 112,863 | | | | 112,863- |
| | | 337 BOOKS-OTHER | | 510 | | | | 510- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 113,373 | | | | 113,373- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 35,000 | | | | 35,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 800 | | | | 800- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 35,800 | | | | 35,800- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 4,639,518 | | | | 4,639,518- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|--------|---------------------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 29,857 | | | | 29,857- | |
| | | 684 PROF SERV COMPUTER SERVICES | | 50,000 | | | | 50,000- | |
| | | 686 PROF SERV OTHER | | 98,000 | | | | 98,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,817,375 | | | | 4,817,375- | |
| | | SUBTOTAL FOR BUDGET CODE 4428 | | 4,968,048 | | | | 4,968,048- | |
| BUDGET CODE: 4518 HEALTH WORKFORCE RETRAINING INITIATIVE | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 622 TEMPORARY SERVICES | | 41,409 | | | | 41,409- | |
| | | 686 PROF SERV OTHER | | 14,472 | | | | 14,472- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 55,881 | | | | 55,881- | |
| | | SUBTOTAL FOR BUDGET CODE 4518 | | 55,881 | | | | 55,881- | |
| BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,943 | | | | 2,943- | |
| | | 199 DATA PROCESSING SUPPLIES | | 4,236 | | | | 4,236- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,179 | | | | 7,179- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,604 | | | | 2,604- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,604 | | | | 2,604- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,521 | | | | 2,521- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | | 2,000- | |
| | | 499 OTHER EXPENSES - GENERAL | | 29,585 | | | | 29,585- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 34,106 | | | | 34,106- | |
| | | SUBTOTAL FOR BUDGET CODE 4619 | | 43,889 | | | | 43,889- | |
| BUDGET CODE: 4719 COMMUNITY ASSOC STAPHYLOCOCCUS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,018 | | | | 2,018- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,018 | | | | 2,018- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 315 OFFICE EQUIPMENT | | 41 | | | | 41- | |
| | | 337 BOOKS-OTHER | | 2,753 | | | | 2,753- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,794 | | | | 2,794- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2 | | | | 2- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------|---|------------------------|------------|-----------------------|--------|----------|-------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 2 | | | 2- |
| 60 | | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 811 | | | | 811- |
| | | | 686 PROF SERV OTHER | | 5,030 | | | | 5,030- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 5,841 | | | | 5,841- |
| SUBTOTAL FOR BUDGET CODE 4719 | | | | | 10,655 | | | | 10,655- |
| BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator | | | | | | | | | |
| 40 | | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | | | 2,500- |
| | | | 499 OTHER EXPENSES - GENERAL | | 10,913 | | | | 10,913- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 13,413 | | | | 13,413- |
| 60 | | CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 479 | | | | 479- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 479 | | | | 479- |
| SUBTOTAL FOR BUDGET CODE 4728 | | | | | 13,892 | | | | 13,892- |
| BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,033 | | 909 | | 1,124- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,033 | | 909 | | 1,124- |
| 40 | | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 3,590 | | 3,660 | | 70 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,590 | | 3,660 | | 70 |
| SUBTOTAL FOR BUDGET CODE 4919 | | | | | 5,623 | | 4,569 | | 1,054- |
| BUDGET CODE: 9912 City Council U/A 112 | | | | | | | | | |
| 40 | | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | 3,125,000 | | | | 3,125,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,125,000 | | | | 3,125,000- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 10,566,750 | | | | 10,566,750- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 10,566,750 | | | | 10,566,750- |
| SUBTOTAL FOR BUDGET CODE 9912 | | | | | 13,691,750 | | | | 13,691,750- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|-------------|-----------------------|-------------|-----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR EPIDEMIOLOGY AND PREVENTION | | 188 | 221,038,720 | 160 | 173,915,106 | 28- 47,123,614- |
| TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO | | 296 | 225,577,029 | 275 | 178,371,020 | 21- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| DISEASE CONTROL AND EPIDEMIOLOGY - O | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,368,030 | 225,577,029 | 1,897,487 | 178,371,020 | 47,206,009- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 225,577,029 | | 178,371,020 | 47,206,009- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|--------------------|
| CITY | | 24,481,057 | | 12,147,616 | 12,333,441- |
| OTHER CATEGORICAL | | 1,572,952 | | 854,569 | 718,383- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 14,063,860 | | 6,249,822 | 7,814,038- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 184,528,074 | | 159,038,913 | 25,489,161- |
| INTRA-CITY SALES | | 931,086 | | 80,100 | 850,986- |
| TOTAL | | 225,577,029 | | 178,371,020 | 47,206,009- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|-----------------|----------------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9913 City Council U/A 113 | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 60,000 | | 60,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 60,000 | | 60,000- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 92,931 | | 92,931- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 92,931 | | 92,931- |
| 40 | OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 295,234 | | 295,234- |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 225,000 | | 225,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 8,000 | | 8,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 10,636 | | 10,636- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 418 | | 418- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 539,288 | | 539,288- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,956,967 | | 1,956,967- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 26,933 | | 26,933- |
| | | 615 | PRINTING CONTRACTS | | 414,325 | | 414,325- |
| | | 660 | ECONOMIC DEVELOPMENT | | 507,971 | | 507,971- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 104,898 | | 104,898- |
| | | 686 | PROF SERV OTHER | 5 | 13,817,792 | 5- | 13,817,792- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 16,828,886 | 5- | 16,828,886- |
| | SUBTOTAL FOR BUDGET CODE 9913 | | | 5 | 17,521,105 | 5- | 17,521,105- |
| | TOTAL FOR | | | 5 | 17,521,105 | 5- | 17,521,105- |

RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES

| | | | | | | | |
|--|---------------------------|-----|--------------------------------|--|--------|---------|---------|
| BUDGET CODE: 3140 District Public Health Offices | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 32,255 | 182,905 | 150,650 |
| | | 101 | PRINTING SUPPLIES | | | 21,480 | 21,480 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 4,800 | | 4,800- |
| | | 117 | POSTAGE | | 15,828 | 15,828 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 16,220 | 13,567 | 2,653- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 69,103 | 233,780 | 164,677 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|--------------------------------|------------------------|-----------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 15,769 | | 39,569 | | 23,800 |
| | | 314 | OFFICE FURITURE | | 28,264 | | 28,264 | | |
| | | 315 | OFFICE EQUIPMENT | | 5,653 | | 5,653 | | |
| | | 319 | SECURITY EQUIPMENT | | 1,130 | | 1,130 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 4,264 | | 28,264 | | 24,000 |
| | | 337 | BOOKS-OTHER | | 1,740 | | 10,740 | | 9,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 56,820 | | 113,620 | | 56,800 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 92,930 | | | | 92,930- |
| | 846001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 168,950 | | | | 168,950- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 52,694 | | 62,444 | | 9,750 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 7,349 | | 7,349 | | |
| | | 403 | OFFICE SERVICES | | 653 | | 5,653 | | 5,000 |
| | | 412 | RENTALS OF MISC.EQUIP | | 44,879 | | 47,879 | | 3,000 |
| | | 417 | ADVERTISING | | | | 5,653 | | 5,653 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | 6,218 | | 1,218 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 11,800 | | 39,004 | | 27,204 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 8,253 | | 8,253 | | |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 791 | | 791 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 153,547 | | 156,318 | | 2,771 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 546,846 | | 339,562 | | 207,284- |
| 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 | 23 | 17 | 23 | | |
| | | 615 | PRINTING CONTRACTS | | 56,611 | | 22,611 | | 34,000- |
| | | 622 | TEMPORARY SERVICES | | 106,514 | | 28,264 | | 78,250- |
| | | 624 | CLEANING SERVICES | | 8,500 | | 5,653 | | 2,847- |
| | | 660 | ECONOMIC DEVELOPMENT | | 3,262 | | 51,894 | | 48,632 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 10,785 | | 19,785 | | 9,000 |
| | | 686 | PROF SERV OTHER | | 497,885 | | 5,433 | | 492,452- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 19 | 684,315 | 20 | 140,051 | 1 | 544,264- |
| | | | SUBTOTAL FOR BUDGET CODE 3140 | 19 | 1,357,084 | 20 | 827,013 | 1 | 530,071- |
| BUDGET CODE: 3141 Newborn Home Visiting Program | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,307 | | 44,500 | | 42,193 |
| | | 199 | DATA PROCESSING SUPPLIES | | 527 | | | | 527- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,834 | | 44,500 | | 41,666 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 35,644 | | | 35,644- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 35,644 | | | 35,644- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 2,510 | | | 2,510- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 731 | | | 731- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,241 | | | 9,241- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 78,254 | | 107,205 | 28,951 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 78,254 | | 107,205 | 28,951 |
| | | SUBTOTAL FOR BUDGET CODE 3141 | | 125,973 | | 151,705 | 25,732 |
| BUDGET CODE: 3142 Health Bucks Program W/ HRA | | | | | | | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 15,000 | | 15,000 | |
| | | 686 PROF SERV OTHER | | 185,000 | | 185,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 200,000 | | 200,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3142 | | 200,000 | | 200,000 | |
| TOTAL FOR DISTRICT SERVICES | | | 19 | 1,683,057 | 20 | 1,178,718 | 504,339- |
| RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH | | | | | | | |
| BUDGET CODE: 3100 HPDP Admin, Research, Minority Health | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,498 | | 533,396 | 526,898 |
| | | 101 PRINTING SUPPLIES | | 200 | | | 200- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,150 | | | 1,150- |
| | | 117 POSTAGE | | 3,100 | | | 3,100- |
| | | 199 DATA PROCESSING SUPPLIES | | 458,103 | | 5,592 | 452,511- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 469,051 | | 538,988 | 69,937 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 211 | | | 211- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 437 | | 437 | |
| | | 314 OFFICE FURITURE | | 437 | | 437 | |
| | | 315 OFFICE EQUIPMENT | | 1,600 | | 874 | 726- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,500 | | 2,184 | 684 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|--------------------------------|------------------------|---------|-----------------------|---------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 337 BOOKS-OTHER | | 7,126 | | 1,311 | | 5,815- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 11,311 | | 5,243 | | 6,068- |
| 40 OTHR SER&CHR | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,805 | | | | 1,805- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 874 | | 874 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 437 | | 437 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 8,500 | | 4,674 | | 3,826- |
| | | 417 | ADVERTISING | | 198 | | | | 198- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 700 | | 437 | | 263- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 23,195 | | 3,495 | | 19,700- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 4,500 | | 874 | | 3,626- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 1,125 | | | | 1,125- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 40,460 | | 10,791 | | 29,669- |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | | 861 | | | | 861- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | | | 633 | | 633 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 46,064 | | | 1- | 46,064- |
| | | 615 | PRINTING CONTRACTS | | 2,400 | | | | 2,400- |
| | | 622 | TEMPORARY SERVICES | | | | 8,666 | | 8,666 |
| | | 624 | CLEANING SERVICES | | 2,960 | | 465 | | 2,495- |
| | | 660 | ECONOMIC DEVELOPMENT | | 15,658 | | | | 15,658- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 10,500 | | 874 | | 9,626- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 4,000 | | | | 4,000- |
| | | 686 | PROF SERV OTHER | | 144,786 | | 736 | | 144,050- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 227,229 | | 11,374 | 1- | 215,855- |
| | | | SUBTOTAL FOR BUDGET CODE 3100 | 1 | 748,051 | | 566,396 | 1- | 181,655- |
| BUDGET CODE: 3110 Schl Hlth Pre-Adol/Adol-Centr1,All Boros | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 205,927 | | | | 205,927- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 205,927 | | | | 205,927- |
| | | | SUBTOTAL FOR BUDGET CODE 3110 | | 205,927 | | | | 205,927- |
| BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040) | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 83,677 | | 200,000 | | 116,323 |
| | | 117 | POSTAGE | | 61,935 | | | | 61,935- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 145,612 | | 200,000 | | 54,388 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 3,888 | | | | 3,888- | |
| | | 622 TEMPORARY SERVICES | | 50,500 | | | | 50,500- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 54,388 | | | | 54,388- | |
| | | SUBTOTAL FOR BUDGET CODE 3112 | | 200,000 | | 200,000 | | | |
| BUDGET CODE: 3119 School Nurse Retention Program | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,100 | | | | 3,100- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,100 | | | | 3,100- | |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 3,500 | | | | 3,500- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,500 | | | | 3,500- | |
| 40 | OTHR SER&CHR 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 975 | | | | 975- | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 400 | | | | 400- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,500 | | | | 1,500- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,875 | | | | 2,875- | |
| 60 | CNTRCTL SVCS | 660 ECONOMIC DEVELOPMENT | | 4,100 | | | | 4,100- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,425 | | | | 1,425- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,525 | | | | 5,525- | |
| | | SUBTOTAL FOR BUDGET CODE 3119 | | 15,000 | | | | 15,000- | |
| BUDGET CODE: 3120 Maternity Infant Reproduction | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 84,750 | | 28,526 | | 56,224- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 79 | | | | 79- | |
| | | 117 POSTAGE | | 1,648 | | 2,148 | | 500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 5,926 | | 1,074 | | 4,852- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 92,403 | | 31,748 | | 60,655- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 44,129 | | | | 44,129- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 365 | | 107 | | 258- | |
| | | 314 OFFICE FURITURE | | 1,000 | | | | 1,000- | |
| | | 315 OFFICE EQUIPMENT | | 7,342 | | 107 | | 7,235- | |
| | | 319 SECURITY EQUIPMENT | | 430 | | 430 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,679 | | 1,074 | | 1,605- | |
| | | 337 BOOKS-OTHER | | 10,900 | | 1,074 | | 9,826- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 66,845 | | 2,792 | | 64,053- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--------|------------------------------------|------------------------|-----------|-----------------------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 4,902 | | 4,902 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 8,565 | | 215 | | 8,350- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,333 | | 1,333 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 43,642 | | 10,742 | | 32,900- |
| | | | 417 ADVERTISING | | 34,171 | | 38,671 | | 4,500 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,578 | | 2,578 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 14,300 | | | | 14,300- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 16,700 | | 8,594 | | 8,106- |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 5,519 | | 7,519 | | 2,000 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 21,403 | | 21,403 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 131,710 | | 95,957 | | 35,753- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 47,000 | | 54,934 | | 7,934 |
| | | | 608 MAINT & REP GENERAL | | 3,000 | | | | 3,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 58 | | | | 58- |
| | | | 615 PRINTING CONTRACTS | | 105,650 | | 42,967 | | 62,683- |
| | | | 622 TEMPORARY SERVICES | | 1,505 | | 1,505 | | |
| | | | 624 CLEANING SERVICES | | 16,073 | | 1,074 | | 14,999- |
| | | | 660 ECONOMIC DEVELOPMENT | | 19,100 | | | | 19,100- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 45,500 | | 6,445 | | 39,055- |
| | | | 686 PROF SERV OTHER | 33 | 236,081 | 33 | 72,444 | | 163,637- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 33 | 473,967 | 33 | 179,369 | | 294,598- |
| | | | SUBTOTAL FOR BUDGET CODE 3120 | 33 | 764,925 | 33 | 309,866 | | 455,059- |
| BUDGET CODE: 3121 Maternity Infant Reprod. Nurse/Family | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 73,633 | | | | 73,633- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 5,000 | | | | 5,000- |
| | | | 117 POSTAGE | | 500 | | | | 500- |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | | 1,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 80,133 | | | | 80,133- |
| 30 | PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 3,000 | | | | 3,000- |
| | | | 337 BOOKS-OTHER | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 6,000 | | | | 6,000- |
| 40 | OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,200,000 | | | | 2,200,000- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 211,150 | | | | 211,150- |
| | | | 412 RENTALS OF MISC.EQUIP | | 29,400 | | | | 29,400- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----|---|------------------------|------------|-----------------------|-----------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 417 ADVERTISING | | 30,000 | | | 30,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11,000 | | | 11,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 30,000 | | | 30,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 20,000 | | | 20,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,531,550 | | | 2,531,550- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 36,738 | | | 36,738- |
| | | | 615 PRINTING CONTRACTS | | 30,000 | | | 30,000- |
| | | | 660 ECONOMIC DEVELOPMENT | | 20,000 | | | 20,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 100,000 | | | 100,000- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 5,000 | | | 5,000- |
| | | | 686 PROF SERV OTHER | | 16,312,209 | | 6,411,154 | 9,901,055- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 16,503,947 | | 6,411,154 | 10,092,793- |
| | | | SUBTOTAL FOR BUDGET CODE 3121 | | 19,121,630 | | 6,411,154 | 12,710,476- |
| BUDGET CODE: 3122 Third Grade Vision Screening DOE (040) | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 20,000 | | 20,000 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 20,000 | | 20,000 | |
| | | | SUBTOTAL FOR BUDGET CODE 3122 | | 20,000 | | 20,000 | |
| BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 134,689 | | 11,058 | 123,631- |
| | | | 101 PRINTING SUPPLIES | | 500 | | | 500- |
| | | | 117 POSTAGE | | 57,668 | | 47,668 | 10,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 6,147 | | 8,147 | 2,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 199,004 | | 66,873 | 132,131- |
| 30 | | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 28,631 | | 39,142 | 10,511 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,500 | | 5,780 | 4,280 |
| | | | 305 MOTOR VEHICLES | | 194 | | | 194- |
| | | | 307 MEDICAL, SURGICAL & LAB EQUIP | | 49,138 | | 13,527 | 35,611- |
| | | | 314 OFFICE FURITURE | | 2,705 | | 2,705 | |
| | | | 315 OFFICE EQUIPMENT | | 5,233 | | 916 | 4,317- |
| | | | 319 SECURITY EQUIPMENT | | | | 1,833 | 1,833 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 50,564 | | 18,001 | 32,563- |
| | | | 337 BOOKS-OTHER | | 22,996 | | 16,349 | 6,647- |
| | | | 338 LIBRARY BOOKS | | | | 2,749 | 2,749 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------|--------|-----|--------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 160,961 | | 101,002 | | 59,959- |
| 40 OTHR SER&CHR | 040001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 12,000 | | | | 12,000- |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 19,918 | | | | 19,918- |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 855,541 | | | | 855,541- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 25,180 | | 8,961 | | 16,219- |
| | | 412 | RENTALS OF MISC.EQUIP | | 18,228 | | 25,228 | | 7,000 |
| | | 417 | ADVERTISING | | 260,492 | | 382,392 | | 121,900 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 9,954 | | 9,954 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 9,110 | | 11,386 | | 2,276 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 244 | | 4,340 | | 4,096 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 20,358 | | 20,358 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 181,894 | | 181,894 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,231,025 | | 644,513 | | 586,512- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 147,338 | | | | 147,338- |
| | | 608 | MAINT & REP GENERAL | 1 | 30,017 | | | 1- | 30,017- |
| | | 615 | PRINTING CONTRACTS | 11 | 597,496 | 11 | 327,427 | | 270,069- |
| | | 622 | TEMPORARY SERVICES | | 82,254 | | 60,546 | | 21,708- |
| | | 624 | CLEANING SERVICES | 1 | 13,746 | 1 | 13,746 | | |
| | | 660 | ECONOMIC DEVELOPMENT | 1 | 59,200 | 1 | 90,388 | | 31,188 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 6 | 16,956 | 6 | 16,956 | | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 960 | 1 | 57,907 | | 56,947 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 4,930 | | | 1- | 4,930- |
| | | 686 | PROF SERV OTHER | 34 | 1,096,460 | 34 | 1,398,867 | | 302,407 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 56 | 2,049,357 | 54 | 1,965,837 | 2- | 83,520- |
| SUBTOTAL FOR BUDGET CODE 3130 | | | | 56 | 3,640,347 | 54 | 2,778,225 | 2- | 862,122- |
| BUDGET CODE: 3131 Asthma | | | | | | | | | |
| 10 SUPPLYS&MATL | | 117 | POSTAGE | | 5,555 | | | | 5,555- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 5,555 | | | | 5,555- |
| 30 PROPTY&EQUIP | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 2,711 | | | | 2,711- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,711 | | | | 2,711- |
| 40 OTHR SER&CHR | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 4,489 | | | | 4,489- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,489 | | | | 4,489- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------------------------|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 10,445 | | | | 10,445- | |
| | | 686 PROF SERV OTHER | | 70,764 | | 120,018 | | 49,254 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 81,209 | | 120,018 | | 38,809 | |
| | | SUBTOTAL FOR BUDGET CODE 3131 | | 93,964 | | 120,018 | | 26,054 | |
| BUDGET CODE: 3132 Tobacco Control | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,986 | | 9,986 | | | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 142,888 | | 1,901,280 | | 1,758,392 | |
| | | 117 POSTAGE | | 6,200 | | | | 6,200- | |
| | | 199 DATA PROCESSING SUPPLIES | | 14,700 | | | | 14,700- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 173,774 | | 1,911,266 | | 1,737,492 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,000 | | | | 2,000- | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 2,000 | | | | 2,000- | |
| | | 314 OFFICE FURITURE | | 7,143 | | | | 7,143- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 20,000 | | | | 20,000- | |
| | | 337 BOOKS-OTHER | | 7,000 | | | | 7,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 38,143 | | | | 38,143- | |
| 40 OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 595,622 | | | | 595,622- | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 635,559 | | | | 635,559- | |
| | | 403 OFFICE SERVICES | | 1,000 | | | | 1,000- | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,500 | | | | 3,500- | |
| | | 417 ADVERTISING | | 6,644,040 | | 5,530,069 | | 1,113,971- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | | | 200- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,900 | | | | 2,900- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,400 | | | | 9,400- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,892,221 | | 5,530,069 | | 2,362,152- | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 900 | | | | 900- | |
| | | 615 PRINTING CONTRACTS | | 980,146 | | 500,000 | | 480,146- | |
| | | 622 TEMPORARY SERVICES | | 54,000 | | | | 54,000- | |
| | | 624 CLEANING SERVICES | | 1,224 | | | | 1,224- | |
| | | 660 ECONOMIC DEVELOPMENT | | 48,200 | | | | 48,200- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 32,700 | | | | 32,700- | |
| | | 686 PROF SERV OTHER | | 371,354 | | 670,115 | | 298,761 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,488,524 | | 1,170,115 | | 318,409- | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|----------------------------------|------------------------|------------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3132 | | | 9,592,662 | | 8,611,450 | 981,212- |
| BUDGET CODE: 3152 HHC Influenza Campaign | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 28,393 | | | 28,393- |
| | 686 PROF SERV OTHER | | 92,506 | | | 92,506- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 120,899 | | | 120,899- |
| SUBTOTAL FOR BUDGET CODE 3152 | | | 120,899 | | | 120,899- |
| BUDGET CODE: 3160 School Based Health Centers | | | | | | |
| 40 OTHR SER&CHR 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 451,348 | | | 451,348- |
| | 499 OTHER EXPENSES - GENERAL | | | 1,974,395 | | 1,974,395 |
| SUBTOTAL FOR OTHR SER&CHR | | | 451,348 | | 1,974,395 | 1,523,047 |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 2,293,848 | | 870,801 | 1,423,047- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2,293,848 | | 870,801 | 1,423,047- |
| SUBTOTAL FOR BUDGET CODE 3160 | | | 2,745,196 | | 2,845,196 | 100,000 |
| BUDGET CODE: 3170 SH Contractual Obligations: Nursing | | | | | | |
| 40 OTHR SER&CHR 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 7,200,000 | | | 7,200,000- |
| | 400 CONTRACTUAL SERVICES-GENERAL | | 2,400,000 | | | 2,400,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | 9,600,000 | | | 9,600,000- |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 452,791 | | 5,496,041 | 5,043,250 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 452,791 | | 5,496,041 | 5,043,250 |
| SUBTOTAL FOR BUDGET CODE 3170 | | | 10,052,791 | | 5,496,041 | 4,556,750- |
| BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse | | | | | | |
| 10 SUPPLYS&MATL | 117 POSTAGE | | 9,975 | | | 9,975- |
| | 199 DATA PROCESSING SUPPLIES | | 2,450 | | | 2,450- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 12,425 | | | 12,425- |
| 30 PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 550 | | | 550- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 550 | | | 550- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|-----------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 391,897 | 1 | 302,125 | 89,772- |
| | | 608 MAINT & REP GENERAL | | 20,000 | | | 20,000- |
| | | 622 TEMPORARY SERVICES | 1 | 110,000 | 1 | 143,542 | 33,542 |
| | | 686 PROF SERV OTHER | | 207,891 | | 736,161 | 528,270 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 729,788 | 2 | 1,181,828 | 452,040 |
| | | SUBTOTAL FOR BUDGET CODE 3171 | 2 | 742,763 | 2 | 1,181,828 | 439,065 |
| BUDGET CODE: 3172 School Health General Operating OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 146,387 | | 186,473 | 40,086 |
| | | 101 PRINTING SUPPLIES | | 150 | | 150 | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 416,917 | | 528,971 | 112,054 |
| | | 117 POSTAGE | | 12,051 | | 38,000 | 25,949 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 62,500 | 62,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 575,505 | | 816,094 | 240,589 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 7,133 | 7,133 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 12,656 | | 2,864 | 9,792- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 106,589 | | 8,195 | 98,394- |
| | | 314 OFFICE FURITURE | | 43,831 | | | 43,831- |
| | | 315 OFFICE EQUIPMENT | | 19,500 | | 3,973 | 15,527- |
| | | 319 SECURITY EQUIPMENT | | 16,369 | | 16,369 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 8,640 | | 4,527 | 4,113- |
| | | 337 BOOKS-OTHER | | 1,000 | | 7,422 | 6,422 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 208,585 | | 50,483 | 158,102- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 75,502 | | 85,502 | 10,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 12,300 | | 12,300 | |
| | | 412 RENTALS OF MISC.EQUIP | | 123,763 | | 156,000 | 32,237 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 64,056 | | 89,362 | 25,306 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 20,000 | | 4,000 | 16,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,200 | | 1,200 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 296,821 | | 348,364 | 51,543 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 3 | 48,300 | | 15,689 | 32,611- |
| | | 608 MAINT & REP GENERAL | | 346 | | 32,346 | 32,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 22,400 | | 7,600 | 14,800- |
| | | 615 PRINTING CONTRACTS | | 558,169 | | 585,096 | 26,927 |
| | | 624 CLEANING SERVICES | | 22,025 | | | 22,025- |
| | | 660 ECONOMIC DEVELOPMENT | | 6,322 | | 24,510 | 18,188 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|---|------------------------|-----------|-----------------------|-----------|---------------------|---------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 44,470 | | 29,613 | | 14,857- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 702,032 | | 694,854 | 3- | 7,178- | |
| | | SUBTOTAL FOR BUDGET CODE 3172 | 3 | 1,782,943 | | 1,909,795 | 3- | 126,852 | |
| 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 | | | | | | | | | |
| | | 10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 600 | | | | 600- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 600 | | | | 600- | |
| | | 40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL | | 856 | | | | 856- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 856 | | | | 856- | |
| | | 60 CNTRCTL SVCS 615 PRINTING CONTRACTS | | 750 | | | | 750- | |
| | | 686 PROF SERV OTHER | | 5,000 | | | | 5,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,750 | | | | 5,750- | |
| | | SUBTOTAL FOR BUDGET CODE 6328 | | 7,206 | | | | 7,206- | |
| BUDGET CODE: 6448 CDC STRATEGIC ALLIANCE FOR HEALTH | | | | | | | | | |
| | | 10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 2,500 | | | | 2,500- | |
| | | 117 POSTAGE | | 1,495 | | | | 1,495- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,995 | | | | 3,995- | |
| | | 40 OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS | | 2,500 | | | | 2,500- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,500 | | | | 2,500- | |
| | | 60 CNTRCTL SVCS 615 PRINTING CONTRACTS | | 2,500 | | | | 2,500- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,500 | | | | 2,500- | |
| | | SUBTOTAL FOR BUDGET CODE 6448 | | 8,995 | | | | 8,995- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 6458 Healthy Eating & Active Living by Design | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 700 | | | | 700- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 700 | | | | 700- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 300 | | | | 300- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 300 | | | | 300- |
| 40 | OTHR SER&CHR | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | 5,000 | | | | 5,000- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,095 | | | | 1,095- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 289 | | | | 289- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 448 | | | | 448- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 6,832 | | | | 6,832- |
| 60 | CNTRCTL SVCS | | 686 PROF SERV OTHER | | 74,338 | | | | 74,338- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 74,338 | | | | 74,338- |
| | SUBTOTAL FOR BUDGET CODE 6458 | | | | 82,170 | | | | 82,170- |
| BUDGET CODE: 6468 Healthy Communities Capacity Building | | | | | | | | | |
| 40 | OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 92,000 | | | | 92,000- |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | 6,500 | | | | 6,500- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | | 1,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 700 | | | | 700- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 100,200 | | | | 100,200- |
| 60 | CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 600 | | | | 600- |
| | | | 622 TEMPORARY SERVICES | | 10,068 | | | | 10,068- |
| | | | 660 ECONOMIC DEVELOPMENT | | 2,551 | | | | 2,551- |
| | | | 686 PROF SERV OTHER | | 56,581 | | | | 56,581- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 69,800 | | | | 69,800- |
| | SUBTOTAL FOR BUDGET CODE 6468 | | | | 170,000 | | | | 170,000- |
| BUDGET CODE: 6478 CDC STRATEGIC ALLIANCE -HEALTHY BODEGAS | | | | | | | | | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,000 | | | | 5,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 5,000 | | | | 5,000- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,600 | | | | 1,600- |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 2,500 | | | | 2,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 4,100 | | | 4,100- | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 5,000 | | | | 5,000- | |
| | | 686 PROF SERV OTHER | | 5,900 | | | | 5,900- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 10,900 | | | 10,900- | |
| SUBTOTAL FOR BUDGET CODE 6478 | | | | | 20,000 | | | 20,000- | |
| BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT | | | | | | | | | |
| 40 OTHER SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 9,941 | | | | 9,941- | |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 9,941 | | | 9,941- | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 122,348 | | | | 122,348- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 122,348 | | | 122,348- | |
| SUBTOTAL FOR BUDGET CODE 6718 | | | | | 132,289 | | | 132,289- | |
| BUDGET CODE: 6719 NOVARTIS CONS.HLTH NRTMARKETING CAMPAIGN | | | | | | | | | |
| 40 OTHER SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 358,872 | | | | 358,872- | |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 358,872 | | | 358,872- | |
| SUBTOTAL FOR BUDGET CODE 6719 | | | | | 358,872 | | | 358,872- | |
| BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION | | | | | | | | | |
| 40 OTHER SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,000 | | | | 10,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | | | 500- | |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 10,500 | | | 10,500- | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 9,736 | | | | 9,736- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 9,736 | | | 9,736- | |
| SUBTOTAL FOR BUDGET CODE 6738 | | | | | 20,236 | | | 20,236- | |
| BUDGET CODE: 6739 AHA: NYC Community Impact Grant | | | | | | | | | |
| 40 OTHER SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 645 | | | | 645- | |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 645 | | | 645- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|--|--------|---------------------|-----|--------------------------------|--------|-----------------------|-------|--------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 6739 | | | | | 645 | | | | | | 645- |
| BUDGET CODE: 6749 New York Community Grant/NYCHA GRANT | | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 700 | | | | | | 700- |
| | | | 101 | PRINTING SUPPLIES | 1,526 | | | | | | 1,526- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,226 | | | | | | 2,226- |
| 40 | | OTHR SER&CHR 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | 1,318 | | | | | | 1,318- |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | 2,682 | | | | | | 2,682- |
| | | | 499 | OTHER EXPENSES - GENERAL | 490 | | | | | | 490- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,490 | | | | | | 4,490- |
| 60 | | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 750 | | | | | | 750- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 750 | | | | | | 750- |
| SUBTOTAL FOR BUDGET CODE 6749 | | | | | 7,466 | | | | | | 7,466- |
| BUDGET CODE: 6758 USDA - FARMER'S MARKET PROMOTION PROGRAM | | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 101 | PRINTING SUPPLIES | 938 | | | | | | 938- |
| | | | 117 | POSTAGE | 2,025 | | | | | | 2,025- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,963 | | | | | | 2,963- |
| 40 | | OTHR SER&CHR | 417 | ADVERTISING | 2,078 | | | | | | 2,078- |
| | | | 499 | OTHER EXPENSES - GENERAL | 821 | | | | | | 821- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,899 | | | | | | 2,899- |
| 60 | | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | 577 | | | | | | 577- |
| | | | 686 | PROF SERV OTHER | 22,500 | | | | | | 22,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 23,077 | | | | | | 23,077- |
| SUBTOTAL FOR BUDGET CODE 6758 | | | | | 28,939 | | | | | | 28,939- |
| BUDGET CODE: 6768 HRI - MEDICATION ADHERENCE CHI | | | | | | | | | | | |
| 40 | | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | 4,836 | | | | | | 4,836- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,836 | | | | | | 4,836- |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | 68,788 | | | | | | 68,788- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|----------|--------------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 68,788 | | | 68,788- | |
| SUBTOTAL FOR BUDGET CODE 6768 | | | | | 73,624 | | | 73,624- | |
| BUDGET CODE: 6769 ALBERT EINSTEIN COLLEGE OF MEDICINE | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 13,129 | | 13,129- | |
| | | | 117 | POSTAGE | | 4,125 | | 4,125- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 17,254 | | | 17,254- | |
| 30 | | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 840 | | 840- | |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 968 | | 968- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,808 | | | 1,808- | |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 19,279 | | 19,279- | |
| | | | 412 | RENTALS OF MISC.EQUIP | | 170 | | 170- | |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 1,500- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 20,949 | | | 20,949- | |
| 60 | | CNTRCTL SVCS | 622 | TEMPORARY SERVICES | | 13,482 | | 13,482- | |
| | | | 686 | PROF SERV OTHER | | 271,642 | | 271,642- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 285,124 | | | 285,124- | |
| SUBTOTAL FOR BUDGET CODE 6769 | | | | | 325,135 | | | 325,135- | |
| BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 72,320 | | 72,320- | |
| | | | 101 | PRINTING SUPPLIES | | 181,072 | | 181,072- | |
| | | | 199 | DATA PROCESSING SUPPLIES | | 7,949 | | 7,949- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 261,341 | | | 261,341- | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 6,565 | | 6,565- | |
| | | | 314 | OFFICE FURITURE | | 1,200 | | 1,200- | |
| | | | 337 | BOOKS-OTHER | | 4,422 | | 4,422- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 12,187 | | | 12,187- | |
| 40 | | OTHR SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 28,389 | | 28,389- | |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 89,800 | | 89,800- | |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 8,029 | | 8,029- | |
| | | | 499 | OTHER EXPENSES - GENERAL | | 8,122 | | 8,122- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------|---|------------------------|---------|-----------------------|--------|----------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHER SER&CHR | | | | | | 134,340 | | | 134,340- |
| 60 | | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 51,840 | | | | 51,840- |
| | | | 660 ECONOMIC DEVELOPMENT | | 225,238 | | | | 225,238- |
| | | | 686 PROF SERV OTHER | | 412,879 | | | | 412,879- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 689,957 | | | 689,957- |
| SUBTOTAL FOR BUDGET CODE 6778 | | | | | | 1,097,825 | | | 1,097,825- |
| BUDGET CODE: 6788 Minority Male Wellness & Screening Init | | | | | | | | | |
| 40 | | OTHER SER&CHR | 819001 40X CONTRACTUAL SERVICES-GENERAL | | 20,900 | | | | 20,900- |
| SUBTOTAL FOR OTHER SER&CHR | | | | | | 20,900 | | | 20,900- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 6,480 | | | | 6,480- |
| | | | 660 ECONOMIC DEVELOPMENT | | 1,542 | | | | 1,542- |
| | | | 686 PROF SERV OTHER | | 20,514 | | | | 20,514- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 28,536 | | | 28,536- |
| SUBTOTAL FOR BUDGET CODE 6788 | | | | | | 49,436 | | | 49,436- |
| BUDGET CODE: 6789 Build EvidencePrevent Childhood Obesity | | | | | | | | | |
| 40 | | OTHER SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,306 | | | | 2,306- |
| | | | 499 OTHER EXPENSES - GENERAL | | 2,053 | | | | 2,053- |
| SUBTOTAL FOR OTHER SER&CHR | | | | | | 4,359 | | | 4,359- |
| 60 | | CNTRCTL SVCS | 686 PROF SERV OTHER | | 95,011 | | | | 95,011- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 95,011 | | | 95,011- |
| SUBTOTAL FOR BUDGET CODE 6789 | | | | | | 99,370 | | | 99,370- |
| BUDGET CODE: 6799 Evaluating NYC Calorie Labeling Reg. | | | | | | | | | |
| 40 | | OTHER SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,286 | | | | 1,286- |
| | | | 499 OTHER EXPENSES - GENERAL | | 1,675 | | | | 1,675- |
| SUBTOTAL FOR OTHER SER&CHR | | | | | | 2,961 | | | 2,961- |
| 60 | | CNTRCTL SVCS | 686 PROF SERV OTHER | | 7,424 | | | | 7,424- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 7,424 | | | 7,424- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|------------|-----------------------|------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6799 | | | | 10,385 | | | | 10,385- |
| TOTAL FOR MATERNAL & CHILD HEALTH | | | 95 | 57,833,717 | 89 | 35,943,995 | 6- | 21,889,722- |
| TOTAL FOR HEALTH PROMOTION AND DISEASE P | | | 119 | 77,037,879 | 109 | 37,122,713 | 10- | 39,915,166- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| HEALTH PROMOTION AND DISEASE PREV.-O | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 18,748,400 | 77,037,879 | 5,498,928 | 37,122,713 | 39,915,166- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 77,037,879 | | 37,122,713 | 39,915,166- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|--------------------|
| CITY | | 35,054,929 | | 19,462,418 | 15,592,511- |
| OTHER CATEGORICAL | | 1,040,391 | | | 1,040,391- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 28,536,849 | | 11,279,897 | 17,256,952- |
| FEDERAL - C.D. | | | | 450,756 | 6,757,454- |
| FEDERAL - OTHER | | 7,208,210 | | 5,929,642 | 732,142 |
| INTRA-CITY SALES | | 5,197,500 | | | |
| TOTAL | | 77,037,879 | | 37,122,713 | 39,915,166- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 9914 City Council U/A 114 | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 303,500 | | | | 303,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 303,500 | | | | 303,500- |
| | | | SUBTOTAL FOR BUDGET CODE 9914 | | 303,500 | | | | 303,500- |
| | | | TOTAL FOR | | 303,500 | | | | 303,500- |
| RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES | | | | | | | | | |
| BUDGET CODE: Z130 NYC 2030 Air Quality Study - OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 38,241 | | | | 38,241- |
| | | | 199 DATA PROCESSING SUPPLIES | | 11,470 | | | | 11,470- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 49,711 | | | | 49,711- |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 492 | | | | 492- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 2,000 | | | | 2,000- |
| | | | 337 BOOKS-OTHER | | 2,050 | | | | 2,050- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 4,542 | | | | 4,542- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 944,572 | | | | 944,572- |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,034 | | | | 5,034- |
| | | | 417 ADVERTISING | | 200 | | | | 200- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 650 | | | | 650- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,586 | | | | 2,586- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 953,042 | | | | 953,042- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,133,119 | | 2,018,793 | | 885,674 |
| | | | 613 DATA PROCESSING EQUIPMENT | | 94,908 | | | | 94,908- |
| | | | 615 PRINTING CONTRACTS | | 52,812 | | | | 52,812- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,013 | | | | 5,013- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 18,500 | | | | 18,500- |
| | | | 686 PROF SERV OTHER | | 40,521 | | | | 40,521- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|---|------------------------|-----------|-----------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,344,873 | | | 2,018,793 | | 673,920 |
| SUBTOTAL FOR BUDGET CODE Z130 | | | | | 2,352,168 | | | 2,018,793 | | 333,375- |
| BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 65,663 | | | | | 65,663- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,500 | | | | | 1,500- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 6,500 | | | 1,145 | | 5,355- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 3,181 | | | 3,181 | | |
| | | 117 POSTAGE | | | 12,861 | | | 5,733 | | 7,128- |
| | | 199 DATA PROCESSING SUPPLIES | | | 89,705 | | | 10,059 | | 79,646- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | 9,894 | | | 1,317 | | 8,577- |
| | | 300 EQUIPMENT GENERAL | | | 2,230 | | | 558 | | 1,672- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 23,048 | | | | | 23,048- |
| | | 305 MOTOR VEHICLES | | | 6,697 | | | 6,697 | | |
| | | 314 OFFICE FURITURE | | | | | | 1,547 | | 1,547 |
| | | 315 OFFICE EQUIPMENT | | | 10,076 | | | 558 | | 9,518- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 3,335 | | | 2,835 | | 500- |
| | | 337 BOOKS-OTHER | | | 55,280 | | | 13,512 | | 41,768- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | | | |
| 40 | | OTHR SER&CHR 826001 | | | 385,852 | | | 385,852 | | |
| | | 40X CONTRACTUAL SERVICES-GENERAL | | | 153,032 | | | 2,980 | | 150,052- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 3,343 | | | 3,343 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 83 | | | 1,898 | | 1,815 |
| | | 403 OFFICE SERVICES | | | 17,768 | | | 37,426 | | 19,658 |
| | | 412 RENTALS OF MISC.EQUIP | | | 5,000 | | | 4,744 | | 256- |
| | | 417 ADVERTISING | | | 687 | | | 8,874 | | 8,187 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 6,285 | | | 5,525 | | 760- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 5,798 | | | 13,952 | | 8,154 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 577,848 | | | 464,594 | | 113,254- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 264,434 | | | 33,482 | 9- | 230,952- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 9 | 1,911 | | | 1,911 | | |
| | | 602 TELECOMMUNICATIONS MAINT | | | | | | 2,448 | | 2,448 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 143,358 | | | | 1- | 143,358- |
| | | 613 DATA PROCESSING EQUIPMENT | | 1 | 5,280 | | | | | 5,280- |
| | | 615 PRINTING CONTRACTS | | | 5,146 | | | 78,959 | | 73,813 |
| | | 622 TEMPORARY SERVICES | | | 893 | | | 6,642 | | 5,749 |
| | | 624 CLEANING SERVICES | | | 1,150 | | | | | 1,150- |
| | | 660 ECONOMIC DEVELOPMENT | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------------------|--------|-----|------------------------------------|------------------------|-----------|-----------------------|---------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,221 | | | | 1,221- |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 2 | 8,929 | 2 | 8,929 |
| | | | 686 PROF SERV OTHER | | 15,398 | | 47,440 | | 32,042 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 438,791 | 2 | 179,811 | 8- | 258,980- |
| | | | SUBTOTAL FOR BUDGET CODE 4101 | 10 | 1,161,624 | 2 | 667,976 | 8- | 493,648- |
| BUDGET CODE: 4110 Day Care | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 78,742 | | 48,202 | | 30,540- |
| | | | 101 PRINTING SUPPLIES | | 3,500 | | 3,932 | | 432 |
| | | | 117 POSTAGE | | 60,440 | | | | 60,440- |
| | | | 199 DATA PROCESSING SUPPLIES | | 5,261 | | 45,087 | | 39,826 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 147,943 | | 97,221 | | 50,722- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | 10,000 | | 2,313 | | 7,687- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 45,087 | | 45,087 |
| | | | 307 MEDICAL, SURGICAL & LAB EQUIP | | 46 | | 46 | | |
| | | | 314 OFFICE FURITURE | | 46 | | 46 | | |
| | | | 315 OFFICE EQUIPMENT | | 38,500 | | 46 | | 38,454- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 39,475 | | 30,059 | | 9,416- |
| | | | 337 BOOKS-OTHER | | 5,040 | | 1,156 | | 3,884- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 93,107 | | 78,753 | | 14,354- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 032001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 189,571 | | | | 189,571- |
| | 856001 | | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 740 | | 740 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 42,000 | | 2,775 | | 39,225- |
| | | | 417 ADVERTISING | | 786 | | 786 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 40,923 | | 16,923 | | 24,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 10,808 | | | | 10,808- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 578 | | 578 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,053 | | | | 6,053- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 291,459 | | 21,802 | | 269,657- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | | 8 | 32,091 | 8 | 32,091 |
| | | | 608 MAINT & REP GENERAL | | 10,000 | | | | 10,000- |
| | | | 615 PRINTING CONTRACTS | | 48,417 | | | | 48,417- |
| | | | 622 TEMPORARY SERVICES | | 346,800 | | | | 346,800- |
| | | | 660 ECONOMIC DEVELOPMENT | | 20,000 | | | | 20,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | | | 5,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|------------------------------------|----------|------------------------|----------|-----------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 10,397 | | | | | 10,397- |
| | | 686 PROF SERV OTHER | 1 | 5,258 | | | 1- | | 5,258- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 445,872 | 8 | 32,091 | 7 | | 413,781- |
| | | SUBTOTAL FOR BUDGET CODE 4110 | 1 | 978,381 | 8 | 229,867 | 7 | | 748,514- |
| BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 695 | | 3,811 | | | 3,116 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 7,607 | | 1,925 | | | 5,682- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,223 | | | | | 2,223- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,525 | | 5,736 | | | 4,789- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 20 | | 1,920 | | | 1,900 |
| | | 314 OFFICE FURITURE | | 2,405 | | 557 | | | 1,848- |
| | | 315 OFFICE EQUIPMENT | | 1,429 | | | | | 1,429- |
| | | 319 SECURITY EQUIPMENT | | 1,044 | | | | | 1,044- |
| | | 337 BOOKS-OTHER | | 401 | | 1,268 | | | 867 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,299 | | 3,745 | | | 1,554- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 53 | | 7,100 | | | 7,047 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 115 | | 4,115 | | | 4,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 10,160 | | 10,160 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 17,798 | | 24,450 | | | 6,652 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,841 | | 1,841 | | | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 31,967 | | 47,666 | | | 15,699 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 552 | | 552 | | | |
| | | 608 MAINT & REP GENERAL | | 12,339 | | 20,187 | | | 7,848 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 255 | | 41 | | | 214- |
| | | 686 PROF SERV OTHER | | 2,990 | | | | | 2,990- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 16,136 | | 20,780 | | | 4,644 |
| | | SUBTOTAL FOR BUDGET CODE 4111 | | 63,927 | | 77,927 | | | 14,000 |
| BUDGET CODE: 4112 Day Care I/C W/ ACS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 21,468 | | | | | 21,468- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 21,468 | | | | | 21,468- |
| | | SUBTOTAL FOR BUDGET CODE 4112 | | 21,468 | | | | | 21,468- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 4120 Food Safety, Other Environ, Permits | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,434 | | 351,172 | 334,738 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 6,490 | | 9,859 | 3,369 |
| | | 117 POSTAGE | | 401 | | 5,544 | 5,143 |
| | | 199 DATA PROCESSING SUPPLIES | | 29,296 | | 17,188 | 12,108- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 52,621 | | 383,763 | 331,142 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 21,104 | | 12,860 | 8,244- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 258 | | | 258 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 18,061 | | 13,307 | 4,754- |
| | | 314 OFFICE FURITURE | | 16,633 | | 16,633 | |
| | | 315 OFFICE EQUIPMENT | | | | 4,005 | 4,005 |
| | | 319 SECURITY EQUIPMENT | | | | 3,327 | 3,327 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 130,615 | | 8,871 | 121,744- |
| | | 337 BOOKS-OTHER | | 9,000 | | 2,218 | 6,782- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 195,671 | | 61,221 | 134,450- |
| 40 | OTHR SER&CHR 866001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,223,817 | | 1,223,817 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 16,050 | | 5,545 | 10,505- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 11,419 | | 11,419 | |
| | | 403 OFFICE SERVICES | | 2,038 | | | 2,038- |
| | | 412 RENTALS OF MISC.EQUIP | | 22,113 | | 28,228 | 6,115 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 98,144 | | 29,620 | 68,524- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 8,760 | | 2,772 | 5,988- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,218 | | 2,218 | 3,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 300,000 | | 1,882,441 | 1,582,441 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,687,559 | | 3,186,060 | 1,498,501 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 198 | | 198 | |
| | | 608 MAINT & REP GENERAL | 1 | 3,970 | 1 | 3,970 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 2,218 | 1 |
| | | 615 PRINTING CONTRACTS | 10 | 236,670 | 10 | 56,554 | 180,116- |
| | | 622 TEMPORARY SERVICES | 1 | 103,633 | 1 | 58,903 | 44,730- |
| | | 624 CLEANING SERVICES | | 11,109 | | 1,109 | 10,000- |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 28,215 | 1 | 5,544 | 22,671- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,000 | | | 2,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 4,218 | | | 4,218- |
| | | 686 PROF SERV OTHER | | 474,476 | | 145,848 | 328,628- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 864,489 | 14 | 274,344 | 1 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4120 | | | 13 | 2,800,340 | 14 | 3,905,388 | 1 | 1,105,048 |
| BUDGET CODE: 4130 Lead Poisoning/CHI | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 64,667 | | 39,206 | | 25,461- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 12,316 | | 16,316 | | 4,000 |
| | | 117 POSTAGE | | 63,324 | | 23,072 | | 40,252- |
| | | 199 DATA PROCESSING SUPPLIES | | 35,337 | | 25,337 | | 10,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 175,644 | | 103,931 | | 71,713- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,176 | | 2,176 | | 5,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,539 | | | | 4,539- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 86,935 | | 86,935 |
| | | 314 OFFICE FURITURE | | 5,439 | | 5,439 | | |
| | | 315 OFFICE EQUIPMENT | | 1,088 | | 1,088 | | |
| | | 319 SECURITY EQUIPMENT | | 1,159 | | | | 1,159- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 25,143 | | 60,143 | | 35,000 |
| | | 337 BOOKS-OTHER | | 7,263 | | 3,263 | | 4,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 51,807 | | 159,044 | | 107,237 |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | 389,400 | | 350,460 | | 38,940- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 41,630 | | 12,404 | | 29,226- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,878 | | 10,878 | | |
| | | 403 OFFICE SERVICES | | 1,088 | | 1,088 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 18,813 | | 10,053 | | 8,760- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 16,240 | | 25,000 | | 8,760 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 10,878 | | 10,878 | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,088 | | 1,088 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 490,015 | | 421,849 | | 68,166- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 116,809 | | 250,734 | | 133,925 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,176 | 1 | 2,176 | | |
| | | 608 MAINT & REP GENERAL | | 69,567 | | 5,439 | | 64,128- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 19,788 | | 1,088 | 1- | 18,700- |
| | | 613 DATA PROCESSING EQUIPMENT | | 8,573 | | | | 8,573- |
| | | 615 PRINTING CONTRACTS | | 35,933 | | | | 35,933- |
| | | 622 TEMPORARY SERVICES | | | | 33,510 | | 33,510 |
| | | 624 CLEANING SERVICES | 1 | 13,304 | 1 | 8,053 | | 5,251- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 155,157 | 1 | 11,316 | | 143,841- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------|--------|---------------------------------------|------------------------|-----------|-----------------------|-----------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 10,829 | 1 | 100,776 | 89,947 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 27 | 1 | 21,266 | 21,239 |
| | | 686 PROF SERV OTHER | | 15,852 | | | 15,852- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 448,015 | 5 | 434,358 | 1- 13,657- |
| | | SUBTOTAL FOR BUDGET CODE 4130 | 6 | 1,165,481 | 5 | 1,119,182 | 1- 46,299- |
| BUDGET CODE: 4140 | | Pest Control /Anthropod Environmental | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 454,417 | | 185,899 | 268,518- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 40,959 | | 30,959 | 10,000- |
| | | 117 POSTAGE | | 2,237 | | 252 | 1,985- |
| | | 199 DATA PROCESSING SUPPLIES | | 11,493 | | 4,493 | 7,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 509,106 | | 221,603 | 287,503- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 65,779 | | 5,534 | 60,245- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,764 | | | 1,764- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 646 | | 646 | |
| | | 314 OFFICE FURITURE | | 14,634 | | | 14,634- |
| | | 315 OFFICE EQUIPMENT | | 233 | | 233 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 73,761 | | | 73,761- |
| | | 337 BOOKS-OTHER | | 3,100 | | | 3,100- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 159,917 | | 6,413 | 153,504- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 43,691 | | 15,474 | 28,217- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 200 | | 200 | |
| | | 403 OFFICE SERVICES | | 5,293 | | 5,293 | |
| | | 412 RENTALS OF MISC.EQUIP | | 26,761 | | 22,761 | 4,000- |
| | | 417 ADVERTISING | | 47,482 | | 84,398 | 36,916 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 25,880 | | 10,586 | 15,294- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 500 | | | 500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,552 | | | 4,552- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 154,359 | | 138,712 | 15,647- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 1,579 | | 2,579 | 1,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 165 | | | 165- |
| | | 622 TEMPORARY SERVICES | | | | 52,928 | 52,928 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 23,502 | | | 23,502- |
| | | 686 PROF SERV OTHER | | 144,818 | 1 | 682,160 | 537,342 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 170,064 | 1 | 737,667 | 1 567,603 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|---|--------------|-----------------|--------------------------------|------------------------|----------|-----------------------|----------|---------|-----------|---|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT | | |
| SUBTOTAL FOR BUDGET CODE 4140 | | | | | 993,446 | | 1 | | 1,104,395 | 1 | 110,949 |
| BUDGET CODE: 4151 Poison Control Center | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 175 | | | | 13,900 | | 13,725 |
| | | 117 | POSTAGE | | 2,511 | | | | 4,000 | | 1,489 |
| | | 199 | DATA PROCESSING SUPPLIES | | 9,477 | | | | | | 9,477- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 12,163 | | | | 17,900 | | 5,737 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | | | 110 | | 110 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 10,491 | | | | 2,000 | | 8,491- |
| | | 314 | OFFICE FURITURE | | 1,402 | | | | 13,005 | | 11,603 |
| | | 337 | BOOKS-OTHER | | 5,000 | | | | 3,000 | | 2,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 16,893 | | | | 18,115 | | 1,222 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,000 | | | | 5,000 | | 1,000 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 96 | | | | 1,000 | | 904 |
| | | 403 | OFFICE SERVICES | | | | | | 300 | | 300 |
| | | 412 | RENTALS OF MISC.EQUIP | | 4,891 | | | | 7,649 | | 2,758 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 323 | | | | 1,000 | | 677 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | | | 400 | | 400 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 9,310 | | | | 15,349 | | 6,039 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | | | | 500 | | 500 |
| | | 602 | TELECOMMUNICATIONS MAINT | | 758 | | | | 250 | | 508- |
| | | 608 | MAINT & REP GENERAL | | | | | | 500 | | 500 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | | | | | 510 | | 510 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 758 | | | | 1,760 | | 1,002 |
| SUBTOTAL FOR BUDGET CODE 4151 | | | | | 39,124 | | | | 53,124 | | 14,000 |
| BUDGET CODE: 4160 Veterinary Public Health Service (AC&C) | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,241 | | | | 10,001 | | 8,760 |
| | | 117 | POSTAGE | | | | | | 60,003 | | 60,003 |
| | | 199 | DATA PROCESSING SUPPLIES | | | | | | 1,000 | | 1,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,241 | | | | 71,004 | | 69,763 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 54 | | | | 1,000 | | 946 |
| | | 314 | OFFICE FURITURE | | 4,580 | | | | | | 4,580- |
| | | 315 | OFFICE EQUIPMENT | | 1,563 | | | | 2,500 | | 937 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------------------------|--------------|---------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 2,424 | | | | 2,424- |
| | | | 337 BOOKS-OTHER | | | | 200 | | 200 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 8,621 | | 3,700 | | 4,921- |
| 40 | OTHR | SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 300 | | 300 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 3,439 | | 2,867 | | 572- |
| | | | 417 ADVERTISING | | | | 200 | | 200 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,501 | | 3,000 | | 1,501- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 8,240 | | 6,367 | | 1,873- |
| 60 | CNTRCTL | SVCS | 602 TELECOMMUNICATIONS MAINT | | 147 | | 1,000 | | 853 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 505 | | 1,000 | | 495 |
| | | | 615 PRINTING CONTRACTS | | 25,197 | | 45,003 | | 19,806 |
| | | | 622 TEMPORARY SERVICES | | 29,317 | | 25,002 | | 4,315- |
| | | | 658 SPECIAL CLINICAL SERVICES | 1 | 7,920,682 | 1 | 7,158,741 | | 761,941- |
| | | | 686 PROF SERV OTHER | | 84,808 | | 5,000 | | 79,808- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 8,060,656 | 1 | 7,235,746 | | 824,910- |
| | | | SUBTOTAL FOR BUDGET CODE 4160 | 1 | 8,078,758 | 1 | 7,316,817 | | 761,941- |
| BUDGET CODE: 4170 Health Academy | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,057 | | 8,812 | | 5,245- |
| | | | 117 POSTAGE | | 10,312 | | 939 | | 9,373- |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 5,167 | | 5,167 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 24,369 | | 14,918 | | 9,451- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,204 | | 9,395 | | 5,191 |
| | | | 314 OFFICE FURITURE | | 470 | | 470 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 4,674 | | 9,865 | | 5,191 |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 13,300 | | 752 | | 12,548- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 94 | | 94 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 3,269 | | 4,697 | | 1,428 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 470 | | 470 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 17,133 | | 6,013 | | 11,120- |
| 60 | CNTRCTL | SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | 453 | | 453 | | |
| | | | 615 PRINTING CONTRACTS | | | | 14,092 | | 14,092 |
| | | | 622 TEMPORARY SERVICES | | 5,919 | | 5,919 | | |
| | | | 686 PROF SERV OTHER | | 108,163 | | 109,451 | | 1,288 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|----------|------------------------|----------|-----------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 114,535 | | | 129,915 | 15,380 |
| SUBTOTAL FOR BUDGET CODE 4170 | | | | | 160,711 | | | 160,711 | |
| BUDGET CODE: 4918 DAYCARE INSPECTION PROG | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | 22,460 | | 32,144 | | 9,684 | |
| | | | 101 | 28,000 | | 24,258 | | 3,742- | |
| | | | 117 | 20,259 | | | | 20,259- | |
| | | | 199 | | | 8,460 | | 8,460 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 70,719 | | | 64,862 | 5,857- |
| 30 | | PROPTY&EQUIP | 314 | 3,302 | | 39,387 | | 36,085 | |
| | | | 315 | | | 7,020 | | 7,020 | |
| | | | 332 | | | 16,000 | | 16,000 | |
| | | | 337 | | | 4,000 | | 4,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 3,302 | | | 66,407 | 63,105 |
| 40 | | OTHR SER&CHR | 412 | 2,457 | | 21,000 | | 18,543 | |
| | | | 451 | 9,278 | | 29,004 | | 19,726 | |
| | | | 453 | | | 3,000 | | 3,000 | |
| | | | 454 | 1,123 | | | | 1,123- | |
| | | | 499 | | | 202,069 | | 202,069 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 12,858 | | | 255,073 | 242,215 |
| 60 | | CNTRCTL SVCS | 660 | | | 40,000 | | 40,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 40,000 | 40,000 |
| SUBTOTAL FOR BUDGET CODE 4918 | | | | | 86,879 | | | 426,342 | 339,463 |
| BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT | | | | | | | | | |
| 40 | | OTHR SER&CHR | 866001 | 69,645 | | 69,645 | | | |
| | | | 40X | 103,948 | | 103,948 | | | |
| | | | 499 | 173,593 | | 173,593 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 8118 | | | | | 173,593 | | | 173,593 | |
| BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 107 | 2,430 | | | | | 2,430- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|----------|------------------------|----------|-----------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,430 | | | 2,430- | |
| 30 | | PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP | | 1,708 | | | | 1,708- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,708 | | | 1,708- | |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,774 | | | | 2,774- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,774 | | | 2,774- | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 232 | | | | 232- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,000 | | | | 4,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 4,232 | | | 4,232- | |
| SUBTOTAL FOR BUDGET CODE 8128 | | | | | 11,144 | | | 11,144- | |
| BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,017 | | | | 1,017- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 17,747 | | | | 17,747- | |
| | | 199 DATA PROCESSING SUPPLIES | | 4,540 | | | | 4,540- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 23,304 | | | 23,304- | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 1,110 | | | | 1,110- | |
| | | 305 MOTOR VEHICLES | | 22,806 | | | | 22,806- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,002 | | | | 4,002- | |
| | | 337 BOOKS-OTHER | | 1,397 | | | | 1,397- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 29,315 | | | 29,315- | |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | | | 3,000- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 600 | | | | 600- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,600 | | | 3,600- | |
| 60 | | CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT | | 2,674 | | | | 2,674- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,200 | | | | 2,200- | |
| | | 686 PROF SERV OTHER | | 2,048 | | | | 2,048- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 6,922 | | | 6,922- | |
| SUBTOTAL FOR BUDGET CODE 8228 | | | | | 63,141 | | | 63,141- | |
| BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY | | | | | | | | | |
| 40 | | OTHR SER&CHR 499 OTHER EXPENSES - GENERAL | | 439 | | | | 439- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-----------------|-----|--------------------------------|---------|-----------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 439 | | | | | 439- |
| SUBTOTAL FOR BUDGET CODE 8248 | | | | | 439 | | | | | 439- |
| BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 1,497 | | | | | 1,497- |
| | | | 199 | DATA PROCESSING SUPPLIES | 2,208 | | | | | 2,208- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,705 | | | | | 3,705- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 60 | | | | | 60- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 2,086 | | | | | 2,086- |
| | | | 337 | BOOKS-OTHER | 625 | | | | | 625- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,771 | | | | | 2,771- |
| 40 | | OTHR SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 12,081 | | | | | 12,081- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 7,421 | | | | | 7,421- |
| | | | 499 | OTHER EXPENSES - GENERAL | 2,197 | | | | | 2,197- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 21,699 | | | | | 21,699- |
| 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 | | | | | 30,775 | | | | | 30,775- |
| BUDGET CODE: 8319 EPA Brownfield Grant -Wolff-Alport Sites | | | | | | | | | | |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 189,087 | | | | | 189,087- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 189,087 | | | | | 189,087- |
| SUBTOTAL FOR BUDGET CODE 8319 | | | | | 189,087 | | | | | 189,087- |
| BUDGET CODE: 8419 Radiation Response Volunteer Corps Dev | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 1,500 | | | | | 1,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,500 | | | | | 1,500- |
| 40 | | OTHR SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 6,000 | | | | | 6,000- |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 8,500 | | | | | 8,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 14,500 | | | | | 14,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 9,000 | | | | | 9,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,000 | | | | | 9,000- |
| | | SUBTOTAL FOR BUDGET CODE 8419 | | 25,000 | | | | | 25,000- |
| BUDGET CODE: 8428 HUD LEAD BASED REDUCTION GRANT DEMO 2007 | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | | | | 1,000- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 2,016 | | | | | 2,016- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,186 | | | | | 2,186- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,202 | | | | | 5,202- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | | | 1,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 753 | | | | | 753- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,753 | | | | | 1,753- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR BUDGET CODE 8428 | | 8,955 | | | | | 8,955- |
| BUDGET CODE: 8438 HUD LEAD BASED PAINT HAZARD CTRL 2007 | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 1,479 | | | | | 1,479- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,479 | | | | | 1,479- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 414 | | | | | 414- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 414 | | | | | 414- |
| | | SUBTOTAL FOR BUDGET CODE 8438 | | 1,893 | | | | | 1,893- |
| BUDGET CODE: 8448 Healthy Housing Pilot | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 201 | | | | | 201- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 201 | | | | | 201- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 500 | | | | | 500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 500 | | | | | 500- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,125 | | | | | 1,125- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,125 | | | | | 1,125- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|---|------------------------|---------|-----------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8448 | | | | | 1,826 | | | | | 1,826- |
| BUDGET CODE: 8518 LEAD POISON-FEDERAL | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 4,109 | | | | | 4,109- |
| | | 101 PRINTING SUPPLIES | | | 25,000 | | | | | 25,000- |
| | | 117 POSTAGE | | | 15,370 | | | | | 15,370- |
| | | 199 DATA PROCESSING SUPPLIES | | | 25,000 | | | | | 25,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 69,479 | | | | | 69,479- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 8,283 | | | | | 8,283- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | 70,000 | | | | | 70,000- |
| | | 315 OFFICE EQUIPMENT | | | 11,717 | | | | | 11,717- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 25,000 | | | | | 25,000- |
| | | 337 BOOKS-OTHER | | | 4,000 | | | | | 4,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 119,000 | | | | | 119,000- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 2,500 | | | | | 2,500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 5,500 | | | | | 5,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 8,000 | | | | | 8,000- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 660 ECONOMIC DEVELOPMENT | | | 26,891 | | | | | 26,891- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 26,891 | | | | | 26,891- |
| SUBTOTAL FOR BUDGET CODE 8518 | | | | | 223,370 | | | | | 223,370- |
| BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | 5,600 | | 5,600 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | 5,600 | | 5,600 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 5,600 | | 5,600 |
| 40 | | OTHR SER&CHR | | | | | | 1,050 | | 1,050 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | | | 6,000 | | 1,070- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 7,070 | | | 7,125 | | 2,025 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 5,100 | | | 98,716 | | 97,026 |
| | | 499 OTHER EXPENSES - GENERAL | | | 1,690 | | | 112,891 | | 99,031 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 13,860 | | | 112,891 | | 99,031 |
| 60 | | CNTRCTL SVCS | | | | | | 28,538 | | 885- |
| | | 615 PRINTING CONTRACTS | | | 29,423 | | | 10,000 | | 10,000 |
| | | 660 ECONOMIC DEVELOPMENT | | | | | | 89,763 | | 89,763 |
| | | 686 PROF SERV OTHER | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 29,423 | | 128,301 | 98,878 |
| SUBTOTAL FOR BUDGET CODE 8528 | | | | 43,283 | | 246,792 | 203,509 |
| BUDGET CODE: 8538 PRIMARY PREVENTION PILOT | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | 2,000- |
| | | 117 POSTAGE | | 34,322 | | | 34,322- |
| | | 199 DATA PROCESSING SUPPLIES | | 15,218 | | | 15,218- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 51,540 | | | 51,540- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 5,865 | | | 5,865- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 27,195 | | | 27,195- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 33,060 | | | 33,060- |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 50,570 | | | 50,570- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,306 | | | 4,306- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 7,560 | | | 7,560- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,410 | | | 2,410- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 64,846 | | | 64,846- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 7,100 | | | 7,100- |
| | | 615 PRINTING CONTRACTS | | 270,322 | | | 270,322- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 67,000 | | | 67,000- |
| | | 686 PROF SERV OTHER | | 20,060 | | | 20,060- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 364,482 | | | 364,482- |
| SUBTOTAL FOR BUDGET CODE 8538 | | | | 513,928 | | | 513,928- |
| BUDGET CODE: 8598 Impact of Herbal Products on Blood Level | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,958 | | | 1,958- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 363 | | | 363- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,321 | | | 2,321- |
| 30 | PROPTY&EQUIP | 307 MEDICAL,SURGICAL & LAB EQUIP | | 1,681 | | | 1,681- |
| | | 314 OFFICE FURITURE | | 240 | | | 240- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,921 | | | 1,921- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,075 | | | 4,075- |
| | | 417 ADVERTISING | | 100 | | | 100- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|-----------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 192 | | | | 192- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 722 | | | | 722- |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 1,745 | | | | 1,745- |
| | | | 499 OTHER EXPENSES - GENERAL | | 3 | | | | 3- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 6,837 | | | | 6,837- |
| 60 | | | 660 ECONOMIC DEVELOPMENT | | 150 | | | | 150- |
| | | | 686 PROF SERV OTHER | | 11,000 | | | | 11,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 11,150 | | | | 11,150- |
| | | | SUBTOTAL FOR BUDGET CODE 8598 | | 22,229 | | | | 22,229- |
| BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP | | | | | | | | | |
| 60 | | | 686 PROF SERV OTHER | | 1,176,762 | | | | 1,176,762- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,176,762 | | | | 1,176,762- |
| | | | SUBTOTAL FOR BUDGET CODE 8612 | | 1,176,762 | | | | 1,176,762- |
| BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION | | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 906 | | | | 906- |
| | | | 117 POSTAGE | | 469 | | | | 469- |
| | | | 199 DATA PROCESSING SUPPLIES | | 7,500 | | | | 7,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 8,875 | | | | 8,875- |
| 30 | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | | | 1,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,000 | | | | 1,000- |
| | | | 337 BOOKS-OTHER | | 58 | | | | 58- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,058 | | | | 2,058- |
| 40 | | | 412 RENTALS OF MISC.EQUIP | | 5,690 | | | | 5,690- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,610 | | | | 7,610- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,040 | | | | 3,040- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 16,808 | | | | 16,808- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 33,148 | | | | 33,148- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 6,068 | | | | 6,068- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 25,000 | | | | 25,000- |
| | | | 615 PRINTING CONTRACTS | | 15,000 | | | | 15,000- |
| | | | 686 PROF SERV OTHER | | 47,576 | | | | 47,576- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 93,644 | | | 93,644- |
| SUBTOTAL FOR BUDGET CODE 8689 | | | | 137,725 | | | 137,725- |
| TOTAL FOR ENVIRONMENTAL HEALTH SERVICES | | | 31 | 20,525,457 | 31 | 17,500,907 | 3,024,550- |
| TOTAL FOR ENVIRONMENTAL HEALTH - OTPS | | | 31 | 20,828,957 | 31 | 17,500,907 | 3,328,050- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| ENVIRONMENTAL HEALTH - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,202,857 | 20,828,957 | 2,029,774 | 17,500,907 | 3,328,050- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 20,828,957 | | 17,500,907 | 3,328,050- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 14,576,921 | | 13,377,485 | 1,199,436- |
| OTHER CATEGORICAL | | 775,000 | | 750,000 | 25,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,532,345 | | 2,700,288 | 832,057- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 746,461 | | 673,134 | 73,327- |
| INTRA-CITY SALES | | 1,198,230 | | | 1,198,230- |
| TOTAL | | 20,828,957 | | 17,500,907 | 3,328,050- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER | | | | | | | | | |
| BUDGET CODE: S010 BYRNE COMPETITIVE:ENHANCING CSI | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,980 | | 2,980 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,980 | | 2,980 | | | |
| | | SUBTOTAL FOR BUDGET CODE S010 | | 2,980 | | 2,980 | | | |
| BUDGET CODE: 6101 Office of the General Counsel | | | | | | | | | |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 7,602 | | 6,936 | | | 666- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,602 | | 6,936 | | | 666- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 1,912 | | 1,912 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,912 | | 1,912 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6101 | | 9,514 | | 8,848 | | | 666- |
| BUDGET CODE: 6111 OFFICE OF THE DIRECTOR | | | | | | | | | |
| 10 SUPPLYS&MATL | | 101 PRINTING SUPPLIES | | 12,367 | | | | | 12,367- |
| | | 117 POSTAGE | | 5,000 | | 5,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,367 | | 5,000 | | | 12,367- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 5,126 | | 5,126 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,126 | | 5,126 | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 2,000 | | | 2,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 2,000 | | | 2,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 13,440 | | 3,000 | | | 10,440- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 13,440 | | 3,000 | | | 10,440- |
| | | SUBTOTAL FOR BUDGET CODE 6111 | | 35,933 | | 15,126 | | | 20,807- |
| BUDGET CODE: 6114 FINANCE AND ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,567 | | | | | 7,567- |
| | | 101 PRINTING SUPPLIES | | 11,658 | | 4,295 | | | 7,363- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,000 | | | | | 1,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 7,724 | | 7,916 | | | 192 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 27,949 | | 12,211 | | 15,738- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 6,000 | | 6,000 | | | |
| | | 315 OFFICE EQUIPMENT | | 2,239 | | | | | 2,239- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,799 | | 7,799 | | | 5,000 |
| | | 337 BOOKS-OTHER | | 8,447 | | 8,247 | | | 200- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 19,485 | | 22,046 | | 2,561 |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 24,962 | | 24,962 | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 6,839 | | 6,839 | | | |
| | | 417 ADVERTISING | | 6,214 | | 3,200 | | | 3,014- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,385 | | | | | 4,385- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | | | 1,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 43,400 | | 35,001 | | 8,399- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 9 | 12,377 | 9 | 12,940 | | | 563 |
| | | 622 TEMPORARY SERVICES | 2 | 30,210 | 2 | 32,210 | | | 2,000 |
| | | 624 CLEANING SERVICES | 1 | 23,449 | | | 1- | | 23,449- |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 2,386 | | | 1- | | 2,386- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,435 | | | | | 1,435- |
| | | 684 PROF SERV COMPUTER SERVICES | | 106,019 | | 23,139 | | | 82,880- |
| | | 686 PROF SERV OTHER | | 13,922 | | | | | 13,922- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 13 | 189,798 | 11 | 68,289 | 2- | 121,509- |
| 70 | | FXD MIS CHGS | | | | | | | |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 17,000 | | 17,000 | | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 17,000 | | 17,000 | | |
| SUBTOTAL FOR BUDGET CODE 6114 | | | | 13 | 297,632 | 11 | 154,547 | 2- | 143,085- |
| BUDGET CODE: 6116 Facilities | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,000 | | 50,000 | | | |
| | | 101 PRINTING SUPPLIES | | 81 | | 1,000 | | | 919 |
| | | 106 MOTOR VEHICLE FUEL | | 8,000 | | 8,000 | | | |
| | | 117 POSTAGE | | 5,000 | | 5,000 | | | |
| | | 169 MAINTENANCE SUPPLIES | | 546,361 | | 368,529 | | | 177,832- |
| | | 170 CLEANING SUPPLIES | | 11,125 | | 25,000 | | | 13,875 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 620,567 | | 457,529 | | 163,038- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 236,685 | | 3,000 | | | 233,685- |
| | | 315 OFFICE EQUIPMENT | | 19,576 | | | | | 19,576- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------|-----|--------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 337 BOOKS-OTHER | | 1,046 | | 666 | | 380- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 257,307 | | 3,666 | | 253,641- |
| 40 OTHR SER&CHR | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 360,377 | | 360,377 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 397,426 | | 396,913 | | 513- |
| | | 403 | OFFICE SERVICES | | 79 | | | | 79- |
| | 819001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 52,631 | | 52,631 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 118,820 | | 115,135 | | 3,685- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 210,840 | | 216,000 | | 5,160 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 5,215,241 | | 4,373,091 | | 842,150- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 6,355,414 | | 5,514,147 | | 841,267- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 48,574 | | 150,000 | 1- | 101,426 |
| | | 608 | MAINT & REP GENERAL | 1 | 757,166 | | 305,671 | 1- | 451,495- |
| | | 624 | CLEANING SERVICES | | | 1 | 79 | 1 | 79 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 11,540 | | | 1- | 11,540- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 817,280 | 1 | 455,750 | 2- | 361,530- |
| | | | SUBTOTAL FOR BUDGET CODE 6116 | 3 | 8,050,568 | 1 | 6,431,092 | 2- | 1,619,476- |
| BUDGET CODE: 6117 Health and Safety | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 3,000 | | |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 1,000 | | 2,000 | | 1,000 |
| | | 170 | CLEANING SUPPLIES | | 25,700 | | | | 25,700- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 29,700 | | 5,000 | | 24,700- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 9,397 | | 10,000 | | 603 |
| | | 337 | BOOKS-OTHER | | 1,000 | | 2,000 | | 1,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 10,397 | | 12,000 | | 1,603 |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 72,803 | | 63,000 | | 9,803- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 72,803 | | 63,000 | | 9,803- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 121,000 | | 29,460 | | 91,540- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 38,340 | | 45,540 | | 7,200 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 159,340 | | 75,000 | | 84,340- |
| | | | SUBTOTAL FOR BUDGET CODE 6117 | | 272,240 | | 155,000 | | 117,240- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|--------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 6120 Materials Management | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 245,290 | | 220,236 | | 25,054- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 87,952 | | 200,000 | | 112,048 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 1,213,736 | | | | 1,213,736- |
| | | 170 | CLEANING SUPPLIES | | 5,052 | | | | 5,052- |
| | | 199 | DATA PROCESSING SUPPLIES | | 213,536 | | 200,000 | | 13,536- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,765,566 | | 620,236 | | 1,145,330- |
| 40 OTHR SER&CHR | | 403 | OFFICE SERVICES | | 295 | | | | 295- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 295 | | | | 295- |
| SUBTOTAL FOR BUDGET CODE 6120 | | | | | 1,765,861 | | 620,236 | | 1,145,625- |
| BUDGET CODE: 6121 Information Technology | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 230 | | | | 230- |
| | | 199 | DATA PROCESSING SUPPLIES | | 207,545 | | 55,495 | | 152,050- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 207,775 | | 55,495 | | 152,280- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 748 | | | | 748- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 452,811 | | 1,268,320 | | 815,509 |
| | | 337 | BOOKS-OTHER | | 1,500 | | | | 1,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 455,059 | | 1,268,320 | | 813,261 |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 493,000 | | 493,000 | | |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 68,350 | | | | 68,350- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 7,000 | | 7,000 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 174,000 | | 172,000 | | 2,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 743,350 | | 673,000 | | 70,350- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 490,714 | | 337,195 | | 153,519- |
| | | 608 | MAINT & REP GENERAL | | 17,220 | | | | 17,220- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 1,250,013 | 1 | 356,097 | | 893,916- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 48,255 | | | | 48,255- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 813,020 | 1 | 1,051,886 | | 238,866 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 2,619,222 | 2 | 1,745,178 | | 874,044- |
| SUBTOTAL FOR BUDGET CODE 6121 | | | | 2 | 4,025,406 | 2 | 3,741,993 | | 283,413- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT | |
| BUDGET CODE: 6122 Records Management | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,320 | | | 2,320- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,320 | | | 2,320- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 91,000 | | 91,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 91,000 | | 91,000 | | |
| SUBTOTAL FOR BUDGET CODE 6122 | | | | 93,320 | | 91,000 | 2,320- | |
| BUDGET CODE: 6131 Evidence | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 42,885 | | 72,445 | 29,560 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 42,885 | | 72,445 | 29,560 | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 600 | | | 600- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 600 | | | 600- | |
| SUBTOTAL FOR BUDGET CODE 6131 | | | | 43,485 | | 72,445 | 28,960 | |
| BUDGET CODE: 6132 Forensic Pathology | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 352 | | 200 | 152- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 70,203 | | 42,620 | 27,583- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 70,555 | | 42,820 | 27,735- | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 900 | | | 900- | |
| | | 337 BOOKS-OTHER | | 30,439 | | 29,839 | 600- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 31,339 | | 29,839 | 1,500- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 28,948 | | 30,000 | 1,052 | |
| | | 403 OFFICE SERVICES | | 7,165 | | 6,803 | 362- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 36,113 | | 36,803 | 690 | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 15,000 | | 15,000 | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,744 | | | 1,744- | |
| | | 686 PROF SERV OTHER | 1 | 29,000 | 1 | 29,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 45,744 | 1 | 44,000 | 1,744- |
| SUBTOTAL FOR BUDGET CODE 6132 | | | | 1 | 183,751 | 1 | 153,462 | 30,289- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6133 Mortuary Operations | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,090 | | 15,165 | 1,075 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 184,079 | | 184,854 | 775 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 198,169 | | 200,019 | 1,850 |
| 30 PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 49,751 | | 6,876 | 42,875- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 49,751 | | 6,876 | 42,875- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,220 | | | 1,220- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,220 | | | 1,220- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 73,525 | | 313,430 | 239,905 |
| | | 608 MAINT & REP GENERAL | | 3,125 | | 5,000 | 1,875 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 76,650 | | 318,430 | 241,780 |
| | | SUBTOTAL FOR BUDGET CODE 6133 | | 325,790 | | 525,325 | 199,535 |
| BUDGET CODE: 6134 X-Ray | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,748 | | 300 | 3,448- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 58,067 | | 59,042 | 975 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 61,815 | | 59,342 | 2,473- |
| 30 PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 26,815 | | 25,000 | 1,815- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 26,815 | | 25,000 | 1,815- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 19,078 | | 16,000 | 3,078- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,078 | | 16,000 | 3,078- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 98,313 | | 32,169 | 66,144- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 98,313 | | 32,169 | 66,144- |
| | | SUBTOTAL FOR BUDGET CODE 6134 | | 206,021 | | 132,511 | 73,510- |
| BUDGET CODE: 6136 Photography | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,400 | | 1,400 | 2,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 10,247 | | 7,650 | 2,597- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,647 | | 9,050 | 4,597- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 8,355 | | | 8,355- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|-------------------------------|--------------|-----------------|--------------------------------|------------------------------|-----------------------|---------|---------------------|----------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 8,355 | | | 8,355- | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,500 | 2,500 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,500 | | 2,500 | | | |
| 60 | CNTRCTL | SVCS | 608 | MAINT & REP GENERAL | | 5,000 | 4,104 | 896- | |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | | 6,536 | | 6,536- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 11,536 | | 4,104 | 7,432- | | |
| SUBTOTAL FOR BUDGET CODE 6136 | | | | 36,038 | | 15,654 | 20,384- | | |
| BUDGET CODE: 6143 Toxicology | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,640 | 1,600 | 40- | | |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 373,400 | 244,670 | 128,730- | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 375,040 | | 246,270 | 128,770- | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 11,300 | | 11,300- | | |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 140,105 | | 140,105- | | |
| | | 337 | BOOKS-OTHER | | 760 | 800 | 40 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 152,165 | | 800 | 151,365- | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 21,018 | 16,000 | 5,018- | |
| | | | 403 | OFFICE SERVICES | | 4,200 | 4,200 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 25,218 | | 20,200 | 5,018- | | |
| 60 | CNTRCTL | SVCS | 608 | MAINT & REP GENERAL | 8 | 140,000 | 8 | 28,200 | 111,800- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | | 2,582 | 1 | 9,100 | 6,518 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 142,582 | 9 | 37,300 | 1 | 105,282- | |
| SUBTOTAL FOR BUDGET CODE 6143 | | | 8 | 695,005 | 9 | 304,570 | 1 | 390,435- | |
| BUDGET CODE: 6144 Histology | | | | | | | | | |
| 10 | SUPPLYS&MATL | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 133,876 | 133,876 | | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 133,876 | | 133,876 | | | |
| 30 | PROPTY&EQUIP | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 10,700 | | 10,700- | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 10,700 | | | 10,700- | | |
| 60 | CNTRCTL | SVCS | 608 | MAINT & REP GENERAL | 7 | 45,591 | 7 | 55,799 | 10,208 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------------------------------|--------------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 7 | 45,591 | 7 | 55,799 | 10,208 |
| SUBTOTAL FOR BUDGET CODE 6144 | | | 7 | 190,167 | 7 | 189,675 | 492- |
| BUDGET CODE: 6145 Anthropology | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 50 | | 50 | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 9,287 | | 7,015 | 2,272- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,337 | | 7,065 | 2,272- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 485 | | 538 | 53 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 1,899 | | | 1,899- |
| | | 337 BOOKS-OTHER | | 4,020 | | 4,020 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 6,404 | | 4,558 | 1,846- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,625 | | | 4,625- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,625 | | | 4,625- |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | | | 2,362 | 2,362 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 2,362 | 2,362 |
| SUBTOTAL FOR BUDGET CODE 6145 | | | | 20,366 | | 13,985 | 6,381- |
| BUDGET CODE: 6146 World Trade Center | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 511 | | | 511- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 5,679 | | | 5,679- |
| | | 169 MAINTENANCE SUPPLIES | | 30,000 | | | 30,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 36,190 | | | 36,190- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,300 | | | 4,300- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 13,950 | | | 13,950- |
| | | 314 OFFICE FURITURE | | 4,200 | | | 4,200- |
| | | 319 SECURITY EQUIPMENT | | 10,687 | | | 10,687- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 33,137 | | | 33,137- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 14,320 | | | 14,320- |
| | | 403 OFFICE SERVICES | | 24 | | | 24- |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 6,203 | | | 6,203- |
| | | 412 RENTALS OF MISC.EQUIP | | 19,517 | | | 19,517- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 40,064 | | | 40,064- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 275,640 | 1 | 750,000 | 474,360 |
| | | 608 MAINT & REP GENERAL | | 50,140 | | | 50,140- |
| | | 686 PROF SERV OTHER | | 7,584 | | | 7,584- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 333,364 | 1 | 750,000 | 416,636 |
| | | SUBTOTAL FOR BUDGET CODE 6146 | 1 | 442,755 | 1 | 750,000 | 307,245 |
| BUDGET CODE: 6147 Medical Legal Investigations | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,166 | | 1,000 | 4,166- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 850 | | | 850- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,016 | | 1,000 | 5,016- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 3,768 | | | 3,768- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,768 | | | 3,768- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 78,655 | | 1,300 | 77,355- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 502 | | | 502- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 79,157 | | 1,300 | 77,857- |
| | | SUBTOTAL FOR BUDGET CODE 6147 | | 88,941 | | 2,300 | 86,641- |
| BUDGET CODE: 6148 Identification | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 85,000 | | | 85,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 85,000 | | | 85,000- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR BUDGET CODE 6148 | | 86,000 | | | 86,000- |
| BUDGET CODE: 6151 Decedent Disposition | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | | 5,000- |
| 30 PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 23,000 | | | 23,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 23,000 | | | 23,000- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------|--------------|---|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 6151 | | | | 28,000 | | | 28,000- |
| BUDGET CODE: 6153 Motor Pool | | | | | | | |
| 10 | SUPPLYS&MATL | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 18,399 | | 18,500 | 101 |
| | | 106 MOTOR VEHICLE FUEL | | 100,000 | | 100,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 118,399 | | 118,500 | 101 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 42,989 | | | 42,989- |
| | | 305 MOTOR VEHICLES | | 64,808 | | | 64,808- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 107,797 | | | 107,797- |
| 40 | OTHR SER&CHR | 856001 40G MAINT & REP OF MOTOR VEH EQUIP | | 80,000 | | 80,000 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 55,150 | | 89,256 | 34,106 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 135,650 | | 169,756 | 34,106 |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 1,089 | | | 1,089- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,089 | | | 1,089- |
| SUBTOTAL FOR BUDGET CODE 6153 | | | | 362,935 | | 288,256 | 74,679- |
| BUDGET CODE: 6154 Security | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 20,958 | | 8,339 | 12,619- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 20,958 | | 8,339 | 12,619- |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 20,764 | | | 20,764- |
| | | 319 SECURITY EQUIPMENT | | 3,344 | | 155,854 | 152,510 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 24,108 | | 155,854 | 131,746 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 52,500 | | | 52,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 52,500 | | | 52,500- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 67,700 | | 67,700 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 12,100 | | 2,700 | 9,400- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 79,800 | | 70,400 | 9,400- |
| SUBTOTAL FOR BUDGET CODE 6154 | | | | 177,366 | | 234,593 | 57,227 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--------------------------------------|--------------|------------------------------------|---|------------------------|-----------|-----------------------|--------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 6160 Forensic Biology | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 4,500 | | | 4,500 | | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 2,601,041 | | | 1,357,991 | | 1,243,050- |
| | | 199 DATA PROCESSING SUPPLIES | | | 46,470 | | | 7,520 | | 38,950- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 2,652,011 | | | 1,370,011 | | 1,282,000- |
| 30 | PROPTY&EQUIP | 307 MEDICAL,SURGICAL & LAB EQUIP | | | 62,100 | | | 4,861 | | 57,239- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 2,000 | | | | | 2,000- |
| | | 337 BOOKS-OTHER | | | 2,000 | | | 2,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 66,100 | | | 6,861 | | 59,239- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 4,924 | | | 43,583 | | 38,659 |
| | | 403 OFFICE SERVICES | | | 105,248 | | | 150,000 | | 44,752 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 1,250 | | | | | 1,250- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 111,422 | | | 193,583 | | 82,161 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 50,000 | | | 50,000 | | |
| | | 608 MAINT & REP GENERAL | 8 | | 879,956 | 8 | | 894,286 | | 14,330 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 9,871 | | | | | 9,871- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | | | 100,463 | | 100,463 |
| | | 686 PROF SERV OTHER | | | 51,485 | | | 4,000 | | 47,485- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | | 991,312 | 8 | | 1,048,749 | | 57,437 |
| | | SUBTOTAL FOR BUDGET CODE 6160 | 8 | | 3,820,845 | 8 | | 2,619,204 | | 1,201,641- |
| BUDGET CODE: 6161 Molecular Genetics | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 12,575 | | | | | 12,575- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 13,482 | | | 2,407 | | 11,075- |
| | | 199 DATA PROCESSING SUPPLIES | | | 608 | | | 3,357 | | 2,749 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 26,665 | | | 5,764 | | 20,901- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 44,137 | | | 4,275 | | 39,862- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | 6,194 | | | | | 6,194- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 6,800 | | | | | 6,800- |
| | | 337 BOOKS-OTHER | | | 704 | | | | | 704- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 57,835 | | | 4,275 | | 53,560- |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | | 1,644 | | | 1,644 | | |
| | | 412 RENTALS OF MISC.EQUIP | | | 42,804 | | | 87,469 | | 44,665 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 251 | | | | | 251- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------------|--------|--|----------|------------------------|----------|-----------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 44,699 | | | 89,113 | 44,414 |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 33,477 | | | | 8,928 | 24,549- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 33,477 | | | 8,928 | 24,549- |
| SUBTOTAL FOR BUDGET CODE 6161 | | | | | 162,676 | | | 108,080 | 54,596- |
| BUDGET CODE: 6164 Aid to Lab - Tox | | | | | | | | | |
| 10 | | SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY | | 76,626 | | | | | 76,626- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 76,626 | | | | 76,626- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 2,500 | | | | | 2,500- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 3,003 | | | | | 3,003- |
| | | 337 BOOKS-OTHER | | 695 | | | | | 695- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 6,198 | | | | 6,198- |
| 40 | | OTHR SER&CHR 403 OFFICE SERVICES | | 3,653 | | | | | 3,653- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 15,950 | | | | | 15,950- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 19,603 | | | | 19,603- |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 10,000 | | | | | 10,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 10,000 | | | | 10,000- |
| SUBTOTAL FOR BUDGET CODE 6164 | | | | | 112,427 | | | | 112,427- |
| BUDGET CODE: 6165 Aid to Lab - DNA | | | | | | | | | |
| 10 | | SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY | | 136,885 | | | | | 136,885- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 136,885 | | | | 136,885- |
| 30 | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 40,660 | | | | | 40,660- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 40,660 | | | | 40,660- |
| 40 | | OTHR SER&CHR 403 OFFICE SERVICES | | 69,960 | | | | | 69,960- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 98,356 | | | | | 98,356- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 168,316 | | | | 168,316- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 44,660 | | | | | 44,660- |
| | | 686 PROF SERV OTHER | | 10,500 | | | | | 10,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 55,160 | | | | 55,160- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6165 | | | | 401,021 | | | 401,021- |
| BUDGET CODE: 6166 DNA Backlog Reduction | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 215,635 | | | 215,635- |
| | | 199 DATA PROCESSING SUPPLIES | | 58,528 | | | 58,528- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 274,163 | | | 274,163- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 43,150 | | | 43,150- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 134,596 | | | 134,596- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 177,746 | | | 177,746- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | 14,472 | | | 14,472- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 57,524 | | | 57,524- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 71,996 | | | 71,996- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 258,799 | | | 258,799- |
| | | 684 PROF SERV COMPUTER SERVICES | | 80,602 | | | 80,602- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 339,401 | | | 339,401- |
| SUBTOTAL FOR BUDGET CODE 6166 | | | | 863,306 | | | 863,306- |
| BUDGET CODE: 6167 Paul Coverdell State Grant - Tox | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 24,539 | | | 24,539- |
| | | 199 DATA PROCESSING SUPPLIES | | 12,500 | | | 12,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 37,039 | | | 37,039- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,458 | | | 2,458- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 22,500 | | | 22,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 24,958 | | | 24,958- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,000 | | | 5,000- |
| SUBTOTAL FOR BUDGET CODE 6167 | | | | 66,997 | | | 66,997- |
| BUDGET CODE: 6168 UASI Grant | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,400 | | 49,600 | 37,200 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 248,000 | | | 248,000- |
| | | 169 MAINTENANCE SUPPLIES | | 2,000 | | | 2,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,021,630 | | | 1,021,630- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,284,030 | | 49,600 | 1,234,430- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,016,656 | | 2,320,000 | 1,303,344 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 195,676 | | | 195,676- |
| | | 304 MOTOR VEHICLE EQUIPMENT | | 85,000 | | | 85,000- |
| | | 305 MOTOR VEHICLES | | 192,000 | | | 192,000- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 599,000 | | | 599,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,326,020 | | 160,000 | 1,166,020- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,414,352 | | 2,480,000 | 934,352- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 144,831 | | | 144,831- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 144,831 | | | 144,831- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 62,891 | | | 1- 62,891- |
| | | 684 PROF SERV COMPUTER SERVICES | | 577,800 | | | 577,800- |
| | | 686 PROF SERV OTHER | | 518,589 | | | 518,589- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,159,280 | | | 1- 1,159,280- |
| | | SUBTOTAL FOR BUDGET CODE 6168 | 1 | 6,002,493 | | 2,529,600 | 1- 3,472,893- |
| BUDGET CODE: 6170 Forensic Science Training | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,395 | | 12,058 | 10,663 |
| | | 101 PRINTING SUPPLIES | | 3,873 | | 2,855 | 1,018- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 11,238 | | 4,328 | 6,910- |
| | | 117 POSTAGE | | 3,015 | | | 3,015- |
| | | 199 DATA PROCESSING SUPPLIES | | 436 | | | 436- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,957 | | 19,241 | 716- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 40,000 | | 51,385 | 11,385 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 20,800 | | | 20,800- |
| | | 337 BOOKS-OTHER | | 1 | | | 1- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 60,801 | | 51,385 | 9,416- |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 25,100 | | | 25,100- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 13,506 | | | 13,506- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 150,250 | | | 150,250- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 282,628 | | 269,256 | 13,372- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------|-----------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 471,484 | | 269,256 | | 202,228- |
| 60 | | CNTRCTL SVCS | 622 TEMPORARY SERVICES | | 42,875 | | | | 42,875- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 73,183 | | 15,000 | | 58,183- |
| | | | 686 PROF SERV OTHER | | 1,100 | | | | 1,100- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 117,158 | | 15,000 | | 102,158- |
| SUBTOTAL FOR BUDGET CODE 6170 | | | | | 669,400 | | 354,882 | | 314,518- |
| BUDGET CODE: 6171 Forensic DNA Research | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 67,304 | | | | 67,304- |
| | | | 199 DATA PROCESSING SUPPLIES | | 13,500 | | | | 13,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 80,804 | | | | 80,804- |
| 40 | | OTHER SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 443 | | | | 443- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 619 | | | | 619- |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 1,062 | | | | 1,062- |
| 60 | | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 11,689 | | | | 11,689- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 11,689 | | | | 11,689- |
| SUBTOTAL FOR BUDGET CODE 6171 | | | | | 93,555 | | | | 93,555- |
| BUDGET CODE: 6172 Using DNA to Identify the Missing | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 101 PRINTING SUPPLIES | | 1,100 | | | | 1,100- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 288,669 | | | | 288,669- |
| | | | 117 POSTAGE | | 775 | | | | 775- |
| | | | 199 DATA PROCESSING SUPPLIES | | 3,029 | | | | 3,029- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 293,573 | | | | 293,573- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,540 | | | | 2,540- |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 11,951 | | | | 11,951- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 845 | | | | 845- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 15,336 | | | | 15,336- |
| 40 | | OTHER SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 2,410 | | | | 2,410- |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 2,410 | | | | 2,410- |
| 60 | | CNTRCTL SVCS | 686 PROF SERV OTHER | | 79,550 | | | | 79,550- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|---------|-----------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 79,550 | | | 79,550- |
| SUBTOTAL FOR BUDGET CODE 6172 | | | | 390,869 | | | 390,869- |
| BUDGET CODE: 6173 Regional Catastrophic Grant | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 40,600 | | | 40,600- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 40,600 | | | 40,600- |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,817 | | | 2,817- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 79,010 | | | 79,010- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 81,827 | | | 81,827- |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 996 | | | 996- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 996 | | | 996- |
| SUBTOTAL FOR BUDGET CODE 6173 | | | | 123,423 | | | 123,423- |
| BUDGET CODE: 6174 Cornwell Grant | | | | | | | |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | | 10,000- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 115,000 | | | 115,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 125,000 | | | 125,000- |
| SUBTOTAL FOR BUDGET CODE 6174 | | | | 125,000 | | | 125,000- |
| BUDGET CODE: 6175 Paul Coverdale State Grant - DNA | | | | | | | |
| 30 | | PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP | | 45,000 | | | 45,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 45,000 | | | 45,000- |
| SUBTOTAL FOR BUDGET CODE 6175 | | | | 45,000 | | | 45,000- |
| BUDGET CODE: 6176 NIJ Motor Vehicle Theft Grant | | | | | | | |
| 10 | | SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY | | 44,000 | 66,000 | | 22,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 44,000 | 66,000 | | 22,000 |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,130 | 1,694 | | 564 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,130 | 1,694 | | 564 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-----------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6176 | | | 45,130 | | 67,694 | 22,564 |
| BUDGET CODE: 6177 Paul Coverdell Competitive Grant | | | | | | |
| 10 SUPPLYS&MATL | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 58,600 | | | 58,600- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 58,600 | | | 58,600- |
| 40 OTHR SER&CHR | 403 OFFICE SERVICES | | 1,100 | | | 1,100- |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 2,500 | 2,500 |
| SUBTOTAL FOR OTHR SER&CHR | | | 1,100 | | 2,500 | 1,400 |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 10,000 | | | 10,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10,000 | | | 10,000- |
| SUBTOTAL FOR BUDGET CODE 6177 | | | 69,700 | | 2,500 | 67,200- |
| BUDGET CODE: 6178 Forensic Science Research | | | | | | |
| 10 SUPPLYS&MATL | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,400 | | 700 | 700- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 1,400 | | 700 | 700- |
| 40 OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,796 | | 2,121 | 325 |
| SUBTOTAL FOR OTHR SER&CHR | | | 1,796 | | 2,121 | 325 |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | | | 375 | 375 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 375 | 375 |
| SUBTOTAL FOR BUDGET CODE 6178 | | | 3,196 | | 3,196 | |
| TOTAL FOR CHIEF MEDICAL EXAMINER | | 44 | 30,435,112 | 40 | 19,588,754 | 4- 10,846,358- |
| TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER | | 44 | 30,435,112 | 40 | 19,588,754 | 4- 10,846,358- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| OFFICE OF CHIEF MEDICAL EXAMINER - O | | | | | |
| TOTALS FOR OPERATING BUDGET | 6,556,851 | 30,435,112 | 5,621,297 | 19,588,754 | 10,846,358- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 30,435,112 | | 19,588,754 | 10,846,358- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|--------------------|
| CITY | | 14,995,298 | | 11,596,217 | 3,399,081- |
| OTHER CATEGORICAL | | 125,000 | | | 125,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 7,050,762 | | 5,031,685 | 2,019,077- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 8,140,629 | | 2,960,852 | 5,179,777- |
| INTRA-CITY SALES | | 123,423 | | | 123,423- |
| TOTAL | | 30,435,112 | | 19,588,754 | 10,846,358- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-------------------------------|--------------------------------|--------------------------------|-----------------------|------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 9917 City Council U/A 117 | | | | | | | | |
| 40 | OTHR | SER&CHR 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 7,812,500 | | 7,812,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 7,812,500 | | 7,812,500- |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 2,087,917 | | 2,087,917- |
| | | | 686 | PROF SERV OTHER | | 380,833 | | 380,833- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,468,750 | | 2,468,750- |
| | | SUBTOTAL FOR BUDGET CODE 9917 | | | | 10,281,250 | | 10,281,250- |
| | | TOTAL FOR | | | | 10,281,250 | | 10,281,250- |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 7012 MANAGED CARE-HCA-CSS | | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 675,000 | | 675,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 675,000 | | 675,000 |
| | | SUBTOTAL FOR BUDGET CODE 7012 | | | | 675,000 | | 675,000 |
| BUDGET CODE: 7018 MED MAN CARE OTPS STATE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 3,517 | | 3,517 |
| | | 117 | POSTAGE | | | 33,680 | | 10,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | | 3,000 | | 23,680- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 40,197 | | 3,000- |
| 40 | OTHR | SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 4,271 | | 2,271- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,050 | | 50- |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,825 | | 2,825- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,040 | | 40- |
| | | | 499 | OTHER EXPENSES - GENERAL | | 98,850 | | 17,941- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 110,036 | | 86,909 |
| 60 | CNTRCTL | SVCS | 613 | DATA PROCESSING EQUIPMENT | | 4,212 | | 4,212- |
| | | | 615 | PRINTING CONTRACTS | | 46,513 | | 25,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------------|------------------------------------|---|------------------------|---------|-----------------------|--------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 622 TEMPORARY SERVICES | | | | 1 | | 17,500 | 1 | 17,500 |
| | | 686 PROF SERV OTHER | | | 17,500 | | | | | 17,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 68,225 | 1 | | 42,500 | 1 | 25,725- |
| | | SUBTOTAL FOR BUDGET CODE 7018 | | | 218,458 | 1 | | 142,926 | 1 | 75,532- |
| BUDGET CODE: 7028 MED MAN CARE OTPS FED | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 8,516 | | | 3,516 | | 5,000- |
| | | 117 POSTAGE | | | 27,617 | | | 10,000 | | 17,617- |
| | | 199 DATA PROCESSING SUPPLIES | | | 1,000 | | | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 37,133 | | | 13,516 | | 23,617- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 1,000 | | | | | 1,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 5,212 | | | | | 5,212- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 6,212 | | | | | 6,212- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | | 4,271 | | | 2,000 | | 2,271- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 3,166 | | | 3,000 | | 166- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 1,082 | | | 1,000 | | 82- |
| | | 499 OTHER EXPENSES - GENERAL | | | 98,850 | | | 80,909 | | 17,941- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 107,369 | | | 86,909 | | 20,460- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | 1 | | 35,267 | 1 | | 25,000 | | 10,267- |
| | | 622 TEMPORARY SERVICES | | | | 1 | | 17,500 | 1 | 17,500 |
| | | 686 PROF SERV OTHER | | | 22,500 | | | | | 22,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 57,767 | 2 | | 42,500 | 1 | 15,267- |
| | | SUBTOTAL FOR BUDGET CODE 7028 | 1 | | 208,481 | 2 | | 142,925 | 1 | 65,556- |
| BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 11,592 | | | 268,909 | | 257,317 |
| | | 101 PRINTING SUPPLIES | | | 1,766 | | | | | 1,766- |
| | | 117 POSTAGE | | | 5,254 | | | | | 5,254- |
| | | 199 DATA PROCESSING SUPPLIES | | | 14,431 | | | | | 14,431- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 33,043 | | | 268,909 | | 235,866 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 329 | | | | | 329- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 1 | | | | | 1- |
| | | 314 OFFICE FURITURE | | | 2,754 | | | | | 2,754- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|------------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 315 OFFICE EQUIPMENT | | 465 | | | | 465- |
| | | | 319 SECURITY EQUIPMENT | | 8,304 | | | | 8,304- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,268 | | | | 1,268- |
| | | | 337 BOOKS-OTHER | | 11,700 | | | | 11,700- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 24,821 | | | | 24,821- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 58,846 | | | | 58,846- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,478 | | | | 1,478- |
| | | | 412 RENTALS OF MISC.EQUIP | | 32,020 | | | | 32,020- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 886 | | | | 886- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,928 | | | | 4,928- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 98,158 | | | | 98,158- |
| 60 CNTRCTL SVCS | | | 602 TELECOMMUNICATIONS MAINT | | 518 | | | | 518- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 16,653 | | | | 16,653- |
| | | | 615 PRINTING CONTRACTS | | 12,703 | | | | 12,703- |
| | | | 660 ECONOMIC DEVELOPMENT | | 3,797 | | | | 3,797- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,090 | | | | 10,090- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 43,761 | | | | 43,761- |
| | | | SUBTOTAL FOR BUDGET CODE 7032 | | 199,783 | | 268,909 | | 69,126 |
| BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY | | | | | | | | | |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 451,961 | | | | 451,961- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,700 | | | | 4,700- |
| | | | 412 RENTALS OF MISC.EQUIP | | 17,950 | | | | 17,950- |
| | | | 417 ADVERTISING | | 800 | | | | 800- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,600 | | | | 3,600- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 479,011 | | | | 479,011- |
| 60 CNTRCTL SVCS | | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,000 | | | | 2,000- |
| | | | 686 PROF SERV OTHER | | 29,568 | | | | 29,568- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 31,568 | | | | 31,568- |
| | | | SUBTOTAL FOR BUDGET CODE 7078 | | 510,579 | | | | 510,579- |
| BUDGET CODE: 7088 CENTER OF EXCELLENCE FOR PH INFORMATICS | | | | | | | | | |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 360,315 | | | | 360,315- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11 | | | | 11- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|----------|----------------------------------|----------|-----------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 360,326 | | | | 360,326- |
| SUBTOTAL FOR BUDGET CODE 7088 | | | | | 360,326 | | | | 360,326- |
| BUDGET CODE: 7089 HEAL NY PHASE I HEALTH INFORMATION TECH | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 466,224 | | | 466,224- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 466,224 | | | | 466,224- |
| SUBTOTAL FOR BUDGET CODE 7089 | | | | | 466,224 | | | | 466,224- |
| BUDGET CODE: 7098 AIDS INSTITUTE - CAPC | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 638 | | | 638- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 638 | | | | 638- |
| 40 | | OTHR SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,100 | | | 1,100- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,100 | | | | 1,100- |
| 60 | | CNTRCTL SVCS | 660 | ECONOMIC DEVELOPMENT | | 7,539 | | | 7,539- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 7,539 | | | | 7,539- |
| SUBTOTAL FOR BUDGET CODE 7098 | | | | | 9,277 | | | | 9,277- |
| BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care | | | | | | | | | |
| 40 | | OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 9,850 | | | 9,850- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 5,032 | | | 5,032- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 882 | | | 882- |
| | | | 496 | ALLOWANCES TO PARTICIPANTS | | 2,418 | | | 2,418- |
| | | | 499 | OTHER EXPENSES - GENERAL | | 855 | | | 855- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 19,037 | | | | 19,037- |
| 60 | | CNTRCTL SVCS | 613 | DATA PROCESSING EQUIPMENT | | 1,770 | | | 1,770- |
| | | | 686 | PROF SERV OTHER | | 499,290 | | | 499,290- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 501,060 | | | | 501,060- |
| SUBTOTAL FOR BUDGET CODE 7118 | | | | | 520,097 | | | | 520,097- |
| BUDGET CODE: 7139 HEAL NY PHASE V HEALTH INFORMATION TECH | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|--------------------------------|------------------------|-----------|-----------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | | SUPPLIES + MATERIALS - GENERAL | | 36,267 | | | | 36,267- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 36,267 | | | | 36,267- |
| 40 | | 412 | RENTALS OF MISC.EQUIP | | 6,900 | | | | 6,900- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 15,732 | | | | 15,732- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | | 5,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 3,573 | | 3,573 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 27,632 | | 3,573 | | 24,059- |
| 60 | | 613 | DATA PROCESSING EQUIPMENT | | 6,069 | | | | 6,069- |
| | | 686 | PROF SERV OTHER | | 5,407,876 | | | | 5,407,876- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5,413,945 | | | | 5,413,945- |
| | | | SUBTOTAL FOR BUDGET CODE 7139 | | 5,477,844 | | 3,573 | | 5,474,271- |
| BUDGET CODE: 7148 H1N1 Homeland Security BioWatch | | | | | | | | | |
| 10 | | 199 | DATA PROCESSING SUPPLIES | | 10,000 | | | | 10,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 10,000 | | | | 10,000- |
| 30 | | 300 | EQUIPMENT GENERAL | | 1,000 | | | | 1,000- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 16,800 | | | | 16,800- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 17,800 | | | | 17,800- |
| 40 | | 400 | CONTRACTUAL SERVICES-GENERAL | | 347,400 | | | | 347,400- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | | | 200- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 4,300 | | | | 4,300- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 351,900 | | | | 351,900- |
| 60 | | 686 | PROF SERV OTHER | | 2,500 | | | | 2,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 2,500 | | | | 2,500- |
| | | | SUBTOTAL FOR BUDGET CODE 7148 | | 382,200 | | | | 382,200- |
| BUDGET CODE: 7149 Influenza Incidence Pilot Project | | | | | | | | | |
| 10 | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,500 | | | | 2,500- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 17,487 | | | | 17,487- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 19,987 | | | | 19,987- |
| 30 | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 75,125 | | | | 75,125- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|-----------|-----------------------|-----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 75,125 | | | 75,125- | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 250 | | | | 250- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,500 | | | | 6,500- | |
| | | 499 OTHER EXPENSES - GENERAL | | 9,634 | | | | 9,634- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 16,384 | | | 16,384- | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 16,320 | | | | 16,320- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 16,320 | | | 16,320- | |
| SUBTOTAL FOR BUDGET CODE 7149 | | | | | 127,816 | | | 127,816- | |
| BUDGET CODE: 7150 HCAI Executive and Administration | | | | | | | | | |
| 40 OTHR SER&CHR | 057001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,028,873 | | 2,028,873 | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 211,928 | | 225,574 | | 13,646 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,788,940 | | 1,864,726 | | 75,786 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,029,741 | | 4,119,173 | 89,432 | |
| SUBTOTAL FOR BUDGET CODE 7150 | | | | | 4,029,741 | | 4,119,173 | 89,432 | |
| BUDGET CODE: 7151 Clinic & Program Support | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 81,827 | | 27,097 | | 54,730- | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 12,000 | | 12,000 | |
| | | 117 POSTAGE | | 3,727 | | 2,500 | | 1,227- | |
| | | 170 CLEANING SUPPLIES | | | | 20,000 | | 20,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 165,123 | | 35,000 | | 130,123- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 250,677 | | 96,597 | 154,080- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 30,925 | | | | 30,925- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 11,256 | | 2,025 | | 9,231- | |
| | | 314 OFFICE FURITURE | | 6,092 | | 150 | | 5,942- | |
| | | 315 OFFICE EQUIPMENT | | 11,003 | | 750 | | 10,253- | |
| | | 319 SECURITY EQUIPMENT | | 2,500 | | 20,174 | | 17,674 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 20,883 | | 83,692 | | 62,809 | |
| | | 337 BOOKS-OTHER | | 15,630 | | 1,500 | | 14,130- | |
| | | 338 LIBRARY BOOKS | | 26,014 | | 1,500 | | 24,514- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 124,303 | | 109,791 | 14,512- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 95,939 | | 70,000 | | 25,939- | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 403 OFFICE SERVICES | | 1,789 | | | 1,789- |
| | | | 412 RENTALS OF MISC.EQUIP | | 15,000 | | 15,000 | |
| | | | 417 ADVERTISING | | 6,208 | | 12,000 | 5,792 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,400 | | 500 | 3,900- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 17,729 | | | 17,729- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | 10,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 151,065 | | 107,500 | 43,565- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 175,714 | 1 | 274,411 | 98,697 |
| | | | 608 MAINT & REP GENERAL | | 14,183 | | | 14,183- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 7,364 | | | 7,364- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 2,364 | | | 2,364- |
| | | | 622 TEMPORARY SERVICES | | | | 235,000 | 235,000 |
| | | | 624 CLEANING SERVICES | | 14,183 | | | 14,183- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 58,731 | | | 58,731- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 9,800 | 1 | 2,500 | 7,300- |
| | | | 686 PROF SERV OTHER | | 154,415 | | 137,000 | 17,415- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 436,754 | 2 | 648,911 | 212,157 |
| | | | SUBTOTAL FOR BUDGET CODE 7151 | 2 | 962,799 | 2 | 962,799 | |
| BUDGET CODE: 7152 Management, Planning and Analysis | | | | | | | | |
| 10 | | | 199 DATA PROCESSING SUPPLIES | | 9,707 | | 9,707 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 9,707 | | 9,707 | |
| | | | SUBTOTAL FOR BUDGET CODE 7152 | | 9,707 | | 9,707 | |
| BUDGET CODE: 7154 Managed Care Prof Services | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,532 | | 6,532 | |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 6,300 | | 6,300 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 12,832 | | 12,832 | |
| 30 | | | 337 BOOKS-OTHER | | 1,260 | | 1,260 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,260 | | 1,260 | |
| 40 | | | 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 | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | 2 | 4,410 | 2 | 4,410 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 4,410 | 2 | 4,410 | |
| | | SUBTOTAL FOR BUDGET CODE 7154 | 2 | 19,856 | 2 | 19,856 | |
| BUDGET CODE: 7160 Take Care New York | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,146 | | 126,365 | 110,219 |
| | | 117 POSTAGE | | 17,842 | | | 17,842- |
| | | 199 DATA PROCESSING SUPPLIES | | 10,053 | | 10,053 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 44,041 | | 136,418 | 92,377 |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 10,052 | | 10,052 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,052 | | 10,052 | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 251 | | | 251- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,200 | | | 6,200- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,018 | | | 5,018- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,469 | | | 11,469- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 183,233 | | | 183,233- |
| | | 686 PROF SERV OTHER | 5 | 1,383 | 5 | 184,816 | 183,433 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 184,616 | 5 | 184,816 | 200 |
| | | SUBTOTAL FOR BUDGET CODE 7160 | 5 | 250,178 | 5 | 331,286 | 81,108 |
| BUDGET CODE: 7161 HCAI Pass Through | | | | | | | |
| 40 OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,171,604 | | 1,171,604 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,171,604 | | 1,171,604 | |
| | | SUBTOTAL FOR BUDGET CODE 7161 | | 1,171,604 | | 1,171,604 | |
| BUDGET CODE: 7165 Primary Care Information Project | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,000 | | | 5,000- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | 1 | 3,754,705 | | 3,631,566 | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,754,705 | | 3,631,566 | 1- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7165 | | | 1 | 3,759,705 | | 3,631,566 | 1- | 128,139- |
| BUDGET CODE: 7166 PCIP Expansion | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 209,025 | | 314,130 | | 105,105 |
| | | 199 DATA PROCESSING SUPPLIES | | 32,160 | | | | 32,160- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 241,185 | | 314,130 | | 72,945 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 39,213 | | | | 39,213- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 23,415 | | | 1- | 23,415- |
| | | 686 PROF SERV OTHER | | 10,317 | | | | 10,317- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 72,945 | | | 1- | 72,945- |
| SUBTOTAL FOR BUDGET CODE 7166 | | | 1 | 314,130 | | 314,130 | 1- | |
| BUDGET CODE: 7228 Health Information Exchanges | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 12,011 | | | | 12,011- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,011 | | | | 12,011- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 17,675 | | | | 17,675- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 17,675 | | | | 17,675- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | 2,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 6,836 | | | | 6,836- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,836 | | | | 8,836- |
| SUBTOTAL FOR BUDGET CODE 7228 | | | | 38,522 | | | | 38,522- |
| TOTAL FOR ADMINISTRATION | | | 12 | 19,712,327 | 12 | 11,793,454 | | 7,918,873- |
| RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH | | | | | | | | |
| BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE | | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 2,275 | | | | 2,275- |
| | | 337 BOOKS-OTHER | | 200 | | | | 200- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,475 | | | | 2,475- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 135 | | | 135- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 737 | | | 737- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 343 | | | 343- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,215 | | | 1,215- |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 10,170 | | | 10,170- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,170 | | | 10,170- |
| | | SUBTOTAL FOR BUDGET CODE 7038 | | 13,860 | | | 13,860- |
| BUDGET CODE: 7153 Health Insurance Services | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | | | 286,533 | 286,533 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 286,533 | 286,533 |
| | | SUBTOTAL FOR BUDGET CODE 7153 | | | | 286,533 | 286,533 |
| BUDGET CODE: 7156 Oral Health | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,933 | | 15,933 | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 39,587 | | 10,834 | 28,753- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,534 | | 1,534 | |
| | | 117 POSTAGE | | 11,251 | | 11,251 | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 28,753 | 28,753 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 68,305 | | 68,305 | |
| 30 PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 11,251 | | 11,251 | |
| | | 314 OFFICE FURITURE | | 1,083 | | 1,083 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 47,505 | | 47,505 | |
| | | 337 BOOKS-OTHER | | 1,083 | | 1,083 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 60,922 | | 60,922 | |
| 40 OTHR SER&CHR 819001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 450,000 | | 450,000 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 22,502 | | 11,668 | 10,834- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,083 | | 1,083 | |
| | | 412 RENTALS OF MISC.EQUIP | | 11,668 | | 11,668 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,834 | | 10,834 | |
| | | 499 OTHER EXPENSES - GENERAL | | 149,000 | | 149,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 645,087 | | 634,253 | 10,834- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 11,251 | 1 | 11,251 | | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 2,708 | 1 | 2,708 | | | |
| | | 608 MAINT & REP GENERAL | 1 | 8,834 | 1 | 8,834 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 11,668 | 1 | 11,668 | | | |
| | | 615 PRINTING CONTRACTS | | | | 10,834 | | 10,834 | |
| | | 622 TEMPORARY SERVICES | 2 | 23,753 | 2 | 23,753 | | | |
| | | 624 CLEANING SERVICES | 1 | 2,417 | 1 | 2,417 | | | |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 2,167 | 1 | 2,167 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 62,798 | 8 | 73,632 | | 10,834 | |
| | | SUBTOTAL FOR BUDGET CODE 7156 | 8 | 837,112 | 8 | 837,112 | | | |
| BUDGET CODE: 7162 Health Insurance Services (PHCP) | | | | | | | | | |
| 50 | SOCIAL SERV | 501 CHARITABLE INSTIIT - HOSPITALS | | 799,800 | | 399,900 | | 399,900- | |
| | | SUBTOTAL FOR SOCIAL SERV | | 799,800 | | 399,900 | | 399,900- | |
| | | SUBTOTAL FOR BUDGET CODE 7162 | | 799,800 | | 399,900 | | 399,900- | |
| BUDGET CODE: 7163 Child Health/ HHC Contract | | | | | | | | | |
| 40 | OTHR SER&CHR 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 4,149,091 | | 3,811,554 | | 337,537- | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 223,463 | | 223,463 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,149,091 | | 4,035,017 | | 114,074- | |
| | | SUBTOTAL FOR BUDGET CODE 7163 | | 4,149,091 | | 4,035,017 | | 114,074- | |
| | | TOTAL FOR MATERNAL & CHILD HEALTH | 8 | 5,799,863 | 8 | 5,558,562 | | 241,301- | |
| RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES | | | | | | | | | |
| BUDGET CODE: 7157 CHS - Medical | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 41,056 | | 2,260 | | 38,796- | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | | | 3,000- | |
| | | 117 POSTAGE | | 3,000 | | | | 3,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 41,564 | | | | 41,564- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 88,620 | | 2,260 | | 86,360- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|-----|-----------------------------------|------------------------|-------------|-----------------------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 12,393 | | | | 12,393- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 7,008 | | | | 7,008- |
| | | 314 | OFFICE FURITURE | | 13,577 | | | | 13,577- |
| | | 315 | OFFICE EQUIPMENT | | 6,116 | | | | 6,116- |
| | | 319 | SECURITY EQUIPMENT | | 9,898 | | | | 9,898- |
| | | 337 | BOOKS-OTHER | | 9,000 | | | | 9,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 57,992 | | | | 57,992- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 072001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 421,885 | | | | 421,885- |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 27,417,259 | | 26,290,622 | | 1,126,637- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 92,924 | | 1,000,000 | | 907,076 |
| | | 403 | OFFICE SERVICES | | 9,853 | | | | 9,853- |
| | | 412 | RENTALS OF MISC.EQUIP | | 183,859 | | | | 183,859- |
| | | 417 | ADVERTISING | | 3,192 | | | | 3,192- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 5,030 | | | | 5,030- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,270 | | | | 1,270- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 8,145 | | | | 8,145- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 58,968 | | 58,968 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 28,143,417 | | 27,349,590 | | 793,827- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 602 | TELECOMMUNICATIONS MAINT | | 11,372 | | | | 11,372- |
| | | 608 | MAINT & REP GENERAL | | 5,907 | | | | 5,907- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 4,921 | | | | 4,921- |
| | | 615 | PRINTING CONTRACTS | | 18,792 | | | | 18,792- |
| | | 624 | CLEANING SERVICES | | 10,000 | | | | 10,000- |
| | | 655 | MENTAL HYGIENE SERVICES | 1 | 50,402 | | | 1- | 50,402- |
| | | 657 | HOSPITALS CONTRACTS | 2 | 105,802,036 | 2 | 107,070,654 | | 1,268,618 |
| | | 660 | ECONOMIC DEVELOPMENT | | 782 | | | | 782- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 5,782 | | | 1- | 5,782- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 9,872 | | | | 9,872- |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 32,000 | | | 1- | 32,000- |
| | | 686 | PROF SERV OTHER | 1 | 404,119 | 1 | 488,827 | | 84,708 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 106,355,985 | 3 | 107,559,481 | 3- | 1,203,496 |
| | | | SUBTOTAL FOR BUDGET CODE 7157 | 6 | 134,646,014 | 3 | 134,911,331 | 3- | 265,317 |
| BUDGET CODE: | 7164 | | Transitional Healch Care Planning | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 28,046 | | 28,046 |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,784 | | | | 1,784- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,784 | | 28,046 | | 26,262 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,863 | | | | | 1,863- |
| | | 412 RENTALS OF MISC.EQUIP | | 9,169 | | | | | 9,169- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,584 | | 3,261 | | | 1,323- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 15,616 | | 3,261 | | 12,355- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 18,245 | | 4,338 | | | 13,907- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 18,245 | | 4,338 | | 13,907- |
| SUBTOTAL FOR BUDGET CODE 7164 | | | | | 35,645 | | 35,645 | | |
| BUDGET CODE: 7618 The Bridge: Health EducationandDischarge | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,556 | | | | | 16,556- |
| | | 199 DATA PROCESSING SUPPLIES | | 4,814 | | | | | 4,814- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 21,370 | | | | 21,370- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 8,940 | | | | | 8,940- |
| | | 314 OFFICE FURITURE | | 38,823 | | | | | 38,823- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 19,108 | | | | | 19,108- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 66,871 | | | | 66,871- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 6,746 | | | | | 6,746- |
| | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | 63,048 | | | | | 63,048- |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 308,442 | | | | | 308,442- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,687 | | | | | 1,687- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 370 | | | | | 370- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 380,293 | | | | 380,293- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,400 | | | | | 10,400- |
| | | 613 DATA PROCESSING EQUIPMENT | | 24,541 | | | | | 24,541- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 34,941 | | | | 34,941- |
| SUBTOTAL FOR BUDGET CODE 7618 | | | | | 503,475 | | | | 503,475- |
| TOTAL FOR PRISON HEALTH SERVICES | | | 6 | 135,185,134 | 3 | 134,946,976 | 3- | | 238,158- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|------------------------|------------------------|-------------|-----------------------|-------------|---------------------|-------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR HEALTH CARE ACCESS AND IMPROVE | | 26 | 170,978,574 | 23 | 152,298,992 | 3- | 18,679,582- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| HEALTH CARE ACCESS AND IMPROVEMENT- | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 43,839,298 | 170,978,574 | 33,752,653 | 152,298,992 | 18,679,582- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 170,978,574 | | 152,298,992 | 18,679,582- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------------|------------------|-----------------|-----------------|
| CITY | | 135,678,683 | | 130,743,416 | 4,935,267- |
| OTHER CATEGORICAL | | 631,291 | | | 631,291- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 29,631,932 | | 20,311,677 | 9,320,255- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,161,885 | | 299,990 | 1,861,895- |
| INTRA-CITY SALES | | 2,874,783 | | 943,909 | 1,930,874- |
| TOTAL | | 170,978,574 | | 152,298,992 | 18,679,582- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|-------------------------------|-----------------|--------------------------------|--------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8184 World Trade Center Health Registry -CTL | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 609 | | 609- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 609 | | 609- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | 700,000 | 700,000 |
| | | 417 | ADVERTISING | | 20,083 | | 20,083- |
| | | 499 | OTHER EXPENSES - GENERAL | | | 988,918 | 988,918 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 20,083 | 1,688,918 | 1,668,835 |
| 50 | SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 9,908 | | 9,908- |
| | SUBTOTAL FOR SOCIAL SERV | | | | 9,908 | | 9,908- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 80,620 | | 80,620- |
| | | 655 | MENTAL HYGIENE SERVICES | | 1,216,160 | | 1,216,160- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 18,188 | | 18,188- |
| | | 686 | PROF SERV OTHER | | 283,178 | | 283,178- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,598,146 | | 1,598,146- |
| | SUBTOTAL FOR BUDGET CODE 8184 | | | | 1,628,746 | 1,688,918 | 60,172 |
| TOTAL FOR | | | | | 1,628,746 | 1,688,918 | 60,172 |
| RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES | | | | | | | |
| BUDGET CODE: 8188 WTC HEALTH IMPACT | | | | | | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | 1,052,577 | 1,052,577 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 1,052,577 | 1,052,577 |
| 50 | SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 220,000 | | 220,000- |
| | SUBTOTAL FOR SOCIAL SERV | | | | 220,000 | | 220,000- |
| 60 | CNTRCTL SVCS | 655 | MENTAL HYGIENE SERVICES | 1 | 8,179,636 | | 1- 8,179,636- |
| | | 686 | PROF SERV OTHER | 1 | 643,654 | | 1- 643,654- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 8,823,290 | | 2- 8,823,290- |
| | SUBTOTAL FOR BUDGET CODE 8188 | | | 2 | 9,043,290 | 1,052,577 | 2- 7,990,713- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------------|--------|------------------------------------|------------------------|-----------|-----------------------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 8401 PERSONAL SERVICES | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 836 | | 836 | | |
| | | 856001 | 10F MOTOR VEHICLE FUEL | | 1,500 | | 1,500 | | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 43,412 | | 43,412 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 43,588 | | 44,546 | | 958 |
| | | | 101 PRINTING SUPPLIES | | 1,210 | | 10,000 | | 8,790 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 290 | | 1,500 | | 1,210 |
| | | | 117 POSTAGE | | 2,520 | | 23,483 | | 20,963 |
| | | | 170 CLEANING SUPPLIES | | | | 5,000 | | 5,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 14,790 | | 11,115 | | 3,675- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 108,146 | | 141,392 | | 33,246 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,655 | | 22,070 | | 20,415 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 7,940 | | 4,469 | | 3,471- |
| | | | 314 OFFICE FURITURE | | 8,500 | | 8,500 | | |
| | | | 315 OFFICE EQUIPMENT | | 162 | | 8,693 | | 8,531 |
| | | | 319 SECURITY EQUIPMENT | | 1,500 | | 5,000 | | 3,500 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 11,296 | | 23,950 | | 12,654 |
| | | | 337 BOOKS-OTHER | | 4,750 | | 7,700 | | 2,950 |
| | | | 338 LIBRARY BOOKS | | | | 1,000 | | 1,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 35,803 | | 81,382 | | 45,579 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 307,585 | | 307,585 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 3,348 | | 3,348 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,208 | | 7,548 | | 12,660- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 862 | | | | 862- |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 1,000 | | 1,000 |
| | | | 412 RENTALS OF MISC.EQUIP | | 59,631 | | 39,075 | | 20,556- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 3,715,762 | | | | 3,715,762- |
| | | | 417 ADVERTISING | | 16,000 | | 4,768 | | 11,232- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 227,749 | | 232,703 | | 4,954 |
| | | 858001 | 42G DATA PROCESSING SERVICES | | 2,995 | | 2,995 | | |
| | | | 423 HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | 17,303 | | 13,303 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 17,028 | | 3,000 | | 14,028- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 6,000 | | 6,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,378,169 | | 628,326 | | 3,749,843- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-------------------------------|--------------------------------|------------------------|-----------|-----------------------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 3 | | 1 | | 3- | 1- |
| | | 608 | MAINT & REP GENERAL | | | 1 | 6,133 | 1 | 6,133 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 2,500 | | | 1- | 2,500- |
| | | 613 | DATA PROCESSING EQUIPMENT | 3 | 150,083 | | | 3- | 150,083- |
| | | 615 | PRINTING CONTRACTS | 37 | 67,806 | 37 | 10,000 | | 57,806- |
| | | 622 | TEMPORARY SERVICES | 42 | 8,958 | | | 42- | 8,958- |
| | | 624 | CLEANING SERVICES | 14 | 2,000 | 14 | 21,000 | | 19,000 |
| | | 660 | ECONOMIC DEVELOPMENT | 2 | 258 | 2 | 2,000 | | 1,742 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 8 | 6,115 | 8 | 3,115 | | 3,000- |
| | | 681 | PROF SERV ACCTING & AUDITING | 70 | 560,867 | | | 70- | 560,867- |
| | | 686 | PROF SERV OTHER | | 9,900 | | | | 9,900- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 180 | 808,488 | 62 | 42,248 | 118- | 766,240- |
| 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 8401 | | 180 | 5,344,291 | 62 | 907,033 | 118- | 4,437,258- |
| BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 9,862 | | 29,000 | | 19,138 |
| | | 199 | DATA PROCESSING SUPPLIES | | 5,000 | | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 14,862 | | 29,000 | | 14,138 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | 8,350 | | 8,350 |
| | | 314 | OFFICE FURITURE | | 39,924 | | | | 39,924- |
| | | 315 | OFFICE EQUIPMENT | | | | 11,000 | | 11,000 |
| | | 319 | SECURITY EQUIPMENT | | 214 | | | | 214- |
| | | 337 | BOOKS-OTHER | | 10,000 | | | | 10,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 50,138 | | 19,350 | | 30,788- |
| 40 | OTHR SER&CHR | 404 | TRAVELING EXPENSES | | | | 4,000 | | 4,000 |
| | | 417 | ADVERTISING | | | | 37,650 | | 37,650 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | | 5,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | | 10,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 15,000 | | 41,650 | | 26,650 |
| 60 | CNTRCTL SVCS | 613 | DATA PROCESSING EQUIPMENT | | 10,000 | | | | 10,000- |
| | | 622 | TEMPORARY SERVICES | | | 4 | 20,000 | 4 | 20,000 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 20,000 | | | 1- | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 30,000 | 4 | 20,000 | 3 | 10,000- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|------------------------------------|------------------------|---------|-----------------------|-----------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8403 | | | 1 | 110,000 | 4 | 110,000 | 3 | |
| BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund) | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 600 | | 600 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 600 | | 600 |
| 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 | 412 RENTALS OF MISC.EQUIP | | | | 200 | | 200 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 3,800,038 | | 3,800,038 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 158 | | 158 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 3,800,396 | | 3,800,396 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | | 1 | 1,200 | 1 | 1,200 |
| | | 622 TEMPORARY SERVICES | | | | 5,439 | | 5,439 |
| | | 681 PROF SERV ACCTING & AUDITING | | | 1 | 680,245 | 1 | 680,245 |
| | | 686 PROF SERV OTHER | | | 1 | 150 | 1 | 150 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 3 | 687,034 | 3 | 687,034 |
| SUBTOTAL FOR BUDGET CODE 8405 | | | | | 3 | 4,493,130 | 3 | 4,493,130 |
| BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 72,925 | | 3,600 | | 69,325- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 75,925 | | 3,600 | | 72,325- |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 65 | | | | 65- |
| | | 315 OFFICE EQUIPMENT | | 412 | | | | 412- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 16,175 | | | | 16,175- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 16,652 | | | | 16,652- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 90,000 | | 90,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 403 | | | | 403- |
| | | 417 ADVERTISING | | 620 | | | | 620- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,023 | | 90,000 | | 88,977 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|------------------------------------|------------------------|------------|-----------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8706 | | | | 93,600 | | 93,600 | | |
| BUDGET CODE: 8718 NY/NY III Administration | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,369 | | 70,356 | | 66,987 |
| | | 117 POSTAGE | | 55,787 | | | | 55,787- |
| | | 199 DATA PROCESSING SUPPLIES | | 12,482 | | | | 12,482- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 71,638 | | 70,356 | | 1,282- |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 25,994 | | | | 25,994- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 25,994 | | | | 25,994- |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 384 | | | | 384- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,680 | | | | 3,680- |
| | | 499 OTHER EXPENSES - GENERAL | | 115,640 | | 184,949 | | 69,309 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 119,704 | | 184,949 | | 65,245 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 4,917 | | | | 4,917- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 6,232 | | | | 6,232- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 11,149 | | | | 11,149- |
| SUBTOTAL FOR BUDGET CODE 8718 | | | | 228,485 | | 255,305 | | 26,820 |
| TOTAL FOR MENTAL HEALTH SERVICES | | | 183 | 14,819,666 | 69 | 6,911,645 | 114- | 7,908,021- |
| TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV | | | 183 | 16,448,412 | 69 | 8,600,563 | 114- | 7,847,849- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| MENTAL HYGIENE MANAGEMENT SERVICES- | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 831,018 | 16,448,412 | 606,064 | 8,600,563 | 7,847,849- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 16,448,412 | | 8,600,563 | 7,847,849- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|----------------|------------------|---------------|----------------|
| CITY | | 4,514,033 | | 4,612,782 | 98,749 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,891,089 | | 2,935,204 | 44,115 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 9,043,290 | | 1,052,577 | 7,990,713- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 16,448,412 | | 8,600,563 | 7,847,849- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|---|------------------------|-----------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9920 City Council U/A 120 | | | | | | | |
| 60 | CNTRCTL SVCS | 655 MENTAL HYGIENE SERVICES | | 5,200,250 | | | 5,200,250- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 5,200,250 | | | 5,200,250- |
| | SUBTOTAL FOR BUDGET CODE 9920 | | | 5,200,250 | | | 5,200,250- |
| | TOTAL FOR | | | 5,200,250 | | | 5,200,250- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 9139 DRUG INITIATIVE-HHC | | | | | | | |
| 50 | SOCIAL SERV | 819001 53B MENTAL HEALTH SERVICES HHC | | 267,705 | | | 267,705- |
| | SUBTOTAL FOR SOCIAL SERV | | | 267,705 | | | 267,705- |
| | SUBTOTAL FOR BUDGET CODE 9139 | | | 267,705 | | | 267,705- |
| BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT | | | | | | | |
| 40 | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 141,445 | | 141,445 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 141,445 | | 141,445 | |
| | SUBTOTAL FOR BUDGET CODE 9165 | | | 141,445 | | 141,445 | |
| BUDGET CODE: 9166 RESEARCH FOUND.ICM | | | | | | | |
| 40 | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 43,328 | | 43,328 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 43,328 | | 43,328 | |
| | SUBTOTAL FOR BUDGET CODE 9166 | | | 43,328 | | 43,328 | |
| BUDGET CODE: 9167 RESEARCH FOUND. MH L/A | | | | | | | |
| 40 | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 552,996 | | 552,996 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 552,996 | | 552,996 | |
| | SUBTOTAL FOR BUDGET CODE 9167 | | | 552,996 | | 552,996 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---|------------------------|-----------|-----------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT | | | | | | |
| 40 OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 169,728 | | 169,728 | |
| | 400 CONTRACTUAL SERVICES-GENERAL | | 400 | | | 400- |
| | SUBTOTAL FOR OTHR SER&CHR | | 170,128 | | 169,728 | 400- |
| | SUBTOTAL FOR BUDGET CODE 9168 | | 170,128 | | 169,728 | 400- |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | 1,175,602 | | 907,497 | 268,105- |
| RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES | | | | | | |
| BUDGET CODE: 9104 COMM SUPPORT SYSTEM | | | | | | |
| 50 SOCIAL SERV | 071001 50X SOCIAL SERVICES - GENERAL | | 710,270 | | 710,270 | |
| | 500 SOCIAL SERVICES - GENERAL | | 37,486 | | 37,486 | |
| | SUBTOTAL FOR SOCIAL SERV | | 747,756 | | 747,756 | |
| | SUBTOTAL FOR BUDGET CODE 9104 | | 747,756 | | 747,756 | |
| BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA | | | | | | |
| 50 SOCIAL SERV | 069001 50X SOCIAL SERVICES - GENERAL | | 502,332 | | 502,332 | |
| | 500 SOCIAL SERVICES - GENERAL | | 20,093 | | 20,093 | |
| | SUBTOTAL FOR SOCIAL SERV | | 522,425 | | 522,425 | |
| | SUBTOTAL FOR BUDGET CODE 9106 | | 522,425 | | 522,425 | |
| BUDGET CODE: 9108 NY/ NY OPERATING-HRA | | | | | | |
| 50 SOCIAL SERV | 069001 50X SOCIAL SERVICES - GENERAL | | 265,936 | | 265,936 | |
| | 500 SOCIAL SERVICES - GENERAL | | 11,082 | | 11,082 | |
| | SUBTOTAL FOR SOCIAL SERV | | 277,018 | | 277,018 | |
| | SUBTOTAL FOR BUDGET CODE 9108 | | 277,018 | | 277,018 | |
| BUDGET CODE: 9109 MCKINNEY HOME | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 50 SOCIAL SERV | 071001 | 50X SOCIAL SERVICES - GENERAL | | 361,467 | | 361,467 | | | |
| | | 500 SOCIAL SERVICES - GENERAL | | 4,441 | | 4,441 | | | |
| | | SUBTOTAL FOR SOCIAL SERV | | 365,908 | | 365,908 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9109 | | 365,908 | | 365,908 | | | |
| BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 2,837,585 | | 2,837,585 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 490,999 | | 494,870 | | 3,871 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 490,999 | | 3,332,455 | | 2,841,456 | |
| 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 | 92,363,466 | 182 | 111,137,873 | | 18,774,407 | |
| | | 686 PROF SERV OTHER | 1 | 46,977 | | | 1- | 46,977- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 183 | 92,410,443 | 182 | 111,137,873 | 1- | 18,727,430 | |
| | | SUBTOTAL FOR BUDGET CODE 9110 | 183 | 92,950,722 | 182 | 114,519,608 | 1- | 21,568,886 | |
| BUDGET CODE: 9113 REINVESTMENT | | | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 40,357,507 | | | | 40,357,507- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 40,357,507 | | | | 40,357,507- | |
| | | SUBTOTAL FOR BUDGET CODE 9113 | | 40,357,507 | | | | 40,357,507- | |
| BUDGET CODE: 9114 EMERGENCY SHELTER GRANT | | | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 118,850 | | | | 118,850- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 118,850 | | | | 118,850- | |
| | | SUBTOTAL FOR BUDGET CODE 9114 | | 118,850 | | | | 118,850- | |
| BUDGET CODE: 9124 Homeless Outreach Initiative - DHS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | | | 7,322,677 | | 7,322,677 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 7,322,677 | | 7,322,677 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------------------------|------------------------|------------|-----------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9124 | | | | | 7,322,677 | 7,322,677 |
| BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI | | | | | | |
| 60 CNTRCTL SVCS | 655 MENTAL HYGIENE SERVICES | | | | 6,409,317 | 6,409,317 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 6,409,317 | 6,409,317 |
| SUBTOTAL FOR BUDGET CODE 9125 | | | | | 6,409,317 | 6,409,317 |
| BUDGET CODE: 9126 REINVESTMENT - ACS | | | | | | |
| 50 SOCIAL SERV | 068001 50X SOCIAL SERVICES - GENERAL | | 392,044 | | 392,044 | |
| | 500 SOCIAL SERVICES - GENERAL | | 28,355 | | 28,355 | |
| SUBTOTAL FOR SOCIAL SERV | | | 420,399 | | 420,399 | |
| SUBTOTAL FOR BUDGET CODE 9126 | | | 420,399 | | 420,399 | |
| BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC | | | | | | |
| 50 SOCIAL SERV | 819001 53B MENTAL HEALTH SERVICES HHC | | 43,579 | | 779,587 | 736,008 |
| | 532 MENTAL HEALTH SERVICES HHC | | | | 7,528 | 7,528 |
| SUBTOTAL FOR SOCIAL SERV | | | 43,579 | | 787,115 | 743,536 |
| SUBTOTAL FOR BUDGET CODE 9127 | | | 43,579 | | 787,115 | 743,536 |
| BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC | | | | | | |
| 50 SOCIAL SERV | 069001 53B MENTAL HEALTH SERVICES HHC | | | | | |
| | 819001 53B MENTAL HEALTH SERVICES HHC | | 953,866 | | 1,585,177 | 631,311 |
| | 532 MENTAL HEALTH SERVICES HHC | | | | 18,478 | 18,478 |
| SUBTOTAL FOR SOCIAL SERV | | | 953,866 | | 1,603,655 | 649,789 |
| SUBTOTAL FOR BUDGET CODE 9128 | | | 953,866 | | 1,603,655 | 649,789 |
| BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC | | | | | | |
| 50 SOCIAL SERV | 819001 53B MENTAL HEALTH SERVICES HHC | | 13,367,044 | | 13,163,853 | 203,191- |
| | 532 MENTAL HEALTH SERVICES HHC | | | | 168,566 | 168,566 |
| SUBTOTAL FOR SOCIAL SERV | | | 13,367,044 | | 13,332,419 | 34,625- |
| SUBTOTAL FOR BUDGET CODE 9130 | | | 13,367,044 | | 13,332,419 | 34,625- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 1,710,501 | | 1,475,087 | 235,414- |
| | | 532 MENTAL HEALTH SERVICES HHC | | | | 55,766 | 55,766 |
| SUBTOTAL FOR SOCIAL SERV | | | | 1,710,501 | | 1,530,853 | 179,648- |
| SUBTOTAL FOR BUDGET CODE 9133 | | | | 1,710,501 | | 1,530,853 | 179,648- |
| BUDGET CODE: 9135 COMM SUP SYSTEM-HHC | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 379,998 | | 945,542 | 565,544 |
| | | 532 MENTAL HEALTH SERVICES HHC | | | | 33,946 | 33,946 |
| SUBTOTAL FOR SOCIAL SERV | | | | 379,998 | | 979,488 | 599,490 |
| SUBTOTAL FOR BUDGET CODE 9135 | | | | 379,998 | | 979,488 | 599,490 |
| BUDGET CODE: 9136 REINVESTMENT-HHC | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 4,895,367 | | 1,659,471 | 3,235,896- |
| | | 532 MENTAL HEALTH SERVICES HHC | | | | 105,774 | 105,774 |
| SUBTOTAL FOR SOCIAL SERV | | | | 4,895,367 | | 1,765,245 | 3,130,122- |
| SUBTOTAL FOR BUDGET CODE 9136 | | | | 4,895,367 | | 1,765,245 | 3,130,122- |
| BUDGET CODE: 9137 THERAPEUTIC NURSING HHC | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 11,912 | | | 11,912- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 11,912 | | | 11,912- |
| SUBTOTAL FOR BUDGET CODE 9137 | | | | 11,912 | | | 11,912- |
| BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 101,648 | | | 101,648- |
| SUBTOTAL FOR SOCIAL SERV | | | | 101,648 | | | 101,648- |
| SUBTOTAL FOR BUDGET CODE 9138 | | | | 101,648 | | | 101,648- |
| BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|----------|------------------------|------------|-----------------------|------------|----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 5,608,976 | | 7,102,376 | | | 1,493,400 |
| | | 532 MENTAL HEALTH SERVICES HHC | | | | 19,467 | | | 19,467 |
| SUBTOTAL FOR SOCIAL SERV | | | | | 5,608,976 | | 7,121,843 | | 1,512,867 |
| SUBTOTAL FOR BUDGET CODE 9143 | | | | | 5,608,976 | | 7,121,843 | | 1,512,867 |
| BUDGET CODE: 9149 C & Y MOBILE CRISIS-MH-HHC | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 3,905 | | | | | 3,905- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,905 | | | | 3,905- |
| SUBTOTAL FOR BUDGET CODE 9149 | | | | | 3,905 | | | | 3,905- |
| BUDGET CODE: 9155 ADM BLOCK GRANT-HHC | | | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 528,065 | | 460,825 | | | 67,240- |
| | | 532 MENTAL HEALTH SERVICES HHC | | | | 5,108 | | | 5,108 |
| SUBTOTAL FOR SOCIAL SERV | | | | | 528,065 | | 465,933 | | 62,132- |
| SUBTOTAL FOR BUDGET CODE 9155 | | | | | 528,065 | | 465,933 | | 62,132- |
| BUDGET CODE: 9157 REINVESTMENT-NYPD | | | | | | | | | |
| 50 SOCIAL SERV | 056001 | 50X SOCIAL SERVICES - GENERAL | | 433,609 | | 312,609 | | | 121,000- |
| SUBTOTAL FOR SOCIAL SERV | | | | | 433,609 | | 312,609 | | 121,000- |
| SUBTOTAL FOR BUDGET CODE 9157 | | | | | 433,609 | | 312,609 | | 121,000- |
| BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC | | | | | | | | | |
| 40 OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,869,513 | | 1,869,513 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,869,513 | | 1,869,513 | | |
| 60 CNTRCTL SVCS | | 657 HOSPITALS CONTRACTS | 1 | 16,974,110 | 1 | 17,431,903 | | | 457,793 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 16,974,110 | 1 | 17,431,903 | | 457,793 |
| SUBTOTAL FOR BUDGET CODE 9161 | | | | 1 | 18,843,623 | 1 | 19,301,416 | | 457,793 |
| BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF | | | | | | | | | |
| 40 OTHR SER&CHR | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | 680,622 | | | | | 680,622- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 680,622 | | | 680,622- |
| SUBTOTAL FOR BUDGET CODE 9170 | | | | 680,622 | | | 680,622- |
| BUDGET CODE: 9172 SAMHSA Keeping Families in NYC | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 91,277 | | | 91,277- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 91,277 | | | 91,277- |
| SUBTOTAL FOR BUDGET CODE 9172 | | | | 91,277 | | | 91,277- |
| BUDGET CODE: 9176 REINVESTMENT HPD | | | | | | | |
| 50 SOCIAL SERV | | 500 SOCIAL SERVICES - GENERAL | | 33,108 | | 85,000 | 51,892 |
| SUBTOTAL FOR SOCIAL SERV | | | | 33,108 | | 85,000 | 51,892 |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 55,292 | | 3,400 | 51,892- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 55,292 | | 3,400 | 51,892- |
| SUBTOTAL FOR BUDGET CODE 9176 | | | | 88,400 | | 88,400 | |
| BUDGET CODE: 9181 FORENSIC SERVICES - HHC | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 1,271,850 | | 1,282,560 | 10,710 |
| | | 532 MENTAL HEALTH SERVICES HHC | | | | 19,467 | 19,467 |
| SUBTOTAL FOR SOCIAL SERV | | | | 1,271,850 | | 1,302,027 | 30,177 |
| SUBTOTAL FOR BUDGET CODE 9181 | | | | 1,271,850 | | 1,302,027 | 30,177 |
| BUDGET CODE: 9184 PUBLIC SAFETY PILOT PROJECT | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 26,000 | | | 26,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 26,000 | | | 26,000- |
| SUBTOTAL FOR BUDGET CODE 9184 | | | | 26,000 | | | 26,000- |
| BUDGET CODE: 9185 MENTAL HEALTH DEPRESSION PROJ W/DFTA | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 125,000 | | | 125,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 125,000 | | | 125,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-----------------------------|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9185 | | | 125,000 | | | 125,000- |
| BUDGET CODE: 9186 NY/NY III MH Housing | | | | | | |
| 60 CNTRCTL SVCS | 655 MENTAL HYGIENE SERVICES | | 5,723,810 | | 3,873,810 | 1,850,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5,723,810 | | 3,873,810 | 1,850,000- |
| SUBTOTAL FOR BUDGET CODE 9186 | | | 5,723,810 | | 3,873,810 | 1,850,000- |
| TOTAL FOR MENTAL HEALTH SERVICES | | 184 | 190,649,637 | 183 | 183,049,921 | 1- 7,599,716- |
| TOTAL FOR MENTAL HEALTH | | 184 | 197,025,489 | 183 | 183,957,418 | 1- 13,068,071- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| MENTAL HEALTH | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 35,301,169 | 197,025,489 | 33,825,426 | 183,957,418 | 13,068,071- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 197,025,489 | | 183,957,418 | 13,068,071- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------|------------------|-------------|-------------|
| CITY | | 52,077,579 | | 41,125,680 | 10,951,899- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 124,478,675 | | 124,481,635 | 2,960 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 18,468,235 | | 18,350,103 | 118,132- |
| INTRA-CITY SALES | | 2,001,000 | | | 2,001,000- |
| TOTAL | | 197,025,489 | | 183,957,418 | 13,068,071- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S012 ARRA-EARLY INTERVENTION ADMINISTRATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,000 | | | 15,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,000 | | | 16,000- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 391,300 | | | 391,300- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 391,300 | | | 391,300- |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,000 | | | 5,000- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 17,900 | | | 17,900- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 14,400 | | | 14,400- |
| | | 686 PROF SERV OTHER | | 2,912,814 | | | 2,912,814- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,945,114 | | | 2,945,114- |
| | | SUBTOTAL FOR BUDGET CODE S012 | | 3,357,414 | | | 3,357,414- |
| BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 1,579,515 | 1,579,515 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,579,515 | 1,579,515 |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | 161 | 437,451,471 | 161 | 440,707,101 | 3,255,630 |
| | | 686 PROF SERV OTHER | | 300,000 | | | 300,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 161 | 437,751,471 | 161 | 440,707,101 | 2,955,630 |
| | | SUBTOTAL FOR BUDGET CODE 9141 | 161 | 437,751,471 | 161 | 442,286,616 | 4,535,145 |
| BUDGET CODE: 9142 EARLY INTERVENTION HHC | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 25,000 | | 25,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 222,959 | | 80,387 | 142,572- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 10,000 | | | 10,000- |
| | | 117 POSTAGE | | 24,340 | | 50,000 | 25,660 |
| | | 169 MAINTENANCE SUPPLIES | | 62,000 | | | 62,000- |
| | | 170 CLEANING SUPPLIES | | 18,000 | | | 18,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 65,451 | | 78,980 | 13,529 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 427,750 | | 234,367 | 193,383- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|-----|--------------------------------|------------------------|-----------|-----------------------|---------|---------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 21,480 | | 49,000 | | 27,520 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 4,310 | | 20,000 | | 15,690 |
| | | 314 | OFFICE FURITURE | | 45,000 | | 45,000 | | |
| | | 315 | OFFICE EQUIPMENT | | 4,479 | | | | 4,479- |
| | | 319 | SECURITY EQUIPMENT | | 21,304 | | | | 21,304- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 298,748 | | 80,760 | | 217,988- |
| | | 337 | BOOKS-OTHER | | 10,478 | | | | 10,478- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 405,799 | | 194,760 | | 211,039- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 56,952 | | | | 56,952- |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 63,000 | | 63,000 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 313,037 | | | | 313,037- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 118,808 | | 175,760 | | 56,952 |
| | | 403 | OFFICE SERVICES | | 18,198 | | | | 18,198- |
| | | 412 | RENTALS OF MISC.EQUIP | | 61,213 | | 75,213 | | 14,000 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 1,443,308 | | | | 1,443,308- |
| | | 417 | ADVERTISING | | 12,034 | | 30,000 | | 17,966 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 47,638 | | 42,638 | | 5,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 24,750 | | | | 24,750- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 5,838 | | 5,838 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,163,938 | | 392,449 | | 1,771,489- |
| 50 | | | SOCIAL SERV | | | | | | |
| | | 532 | MENTAL HEALTH SERVICES HHC | | | | 92,411 | | 92,411 |
| | | | SUBTOTAL FOR SOCIAL SERV | | | | 92,411 | | 92,411 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 355,211 | 1 | 62,000 | | 293,211- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,000 | | | 1- | 1,000- |
| | | 608 | MAINT & REP GENERAL | 1 | 86,626 | 1 | 41,000 | | 45,626- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 10,000 | | | 1- | 10,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 43,876 | 1 | 46,000 | | 2,124 |
| | | 615 | PRINTING CONTRACTS | 1 | 9,000 | 1 | 61,000 | | 52,000 |
| | | 622 | TEMPORARY SERVICES | 5 | 220,168 | 5 | 40,000 | | 180,168- |
| | | 624 | CLEANING SERVICES | 1 | 65,508 | | | 1- | 65,508- |
| | | 660 | ECONOMIC DEVELOPMENT | 1 | 26,418 | | | 1- | 26,418- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 15,327 | | | 1- | 15,327- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 304,934 | | | 1- | 304,934- |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 900,000 | | | 1- | 900,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 1,700 | | | 1- | 1,700- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|------------------------|-------------|-----------------------|-------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 686 PROF SERV OTHER | 1 | 2,650,439 | | | 1- | 2,650,439- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 4,690,207 | 9 | 250,000 | 9- | 4,440,207- |
| | | SUBTOTAL FOR BUDGET CODE 9142 | 18 | 7,687,694 | 9 | 1,163,987 | 9- | 6,523,707- |
| BUDGET CODE: 9921 City Council U/A 121 | | | | | | | | |
| | | 60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES | | 2,018,000 | | | | 2,018,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,018,000 | | | | 2,018,000- |
| | | SUBTOTAL FOR BUDGET CODE 9921 | | 2,018,000 | | | | 2,018,000- |
| | | TOTAL FOR | 179 | 450,814,579 | 170 | 443,450,603 | 9- | 7,363,976- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER | | | | | | | | |
| BUDGET CODE: 9173 RESEARCH FOUND. MRDD | | | | | | | | |
| | | 40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | 157,666 | | 157,666 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 157,666 | | 157,666 | | |
| | | SUBTOTAL FOR BUDGET CODE 9173 | | 157,666 | | 157,666 | | |
| | | TOTAL FOR OFFICE OF THE COMMISSIONER | | 157,666 | | 157,666 | | |
| RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES | | | | | | | | |
| BUDGET CODE: 9111 MENTAL RETARDATION | | | | | | | | |
| | | 30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 3,434 | | | | 3,434- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,434 | | | | 3,434- |
| | | 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 145,071 | | | | 145,071- |
| | | 615 PRINTING CONTRACTS | | 9,684 | | | | 9,684- |
| | | 655 MENTAL HYGIENE SERVICES | 68 | 17,970,517 | 68 | 15,601,357 | | 2,369,160- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 68 | 18,125,272 | 68 | 15,601,357 | | 2,523,915- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9111 | | | 68 | 18,128,706 | 68 | 15,601,357 | 2,527,349- |
| BUDGET CODE: 9123 DDPC- Cross Systems Collaboration | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 40,000 | | | 40,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 40,000 | | | 40,000- |
| SUBTOTAL FOR BUDGET CODE 9123 | | | | 40,000 | | | 40,000- |
| BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 946,547 | | 546,547 | 400,000- |
| | | 532 MENTAL HEALTH SERVICES HHC | | | | 26,667 | 26,667 |
| SUBTOTAL FOR SOCIAL SERV | | | | 946,547 | | 573,214 | 373,333- |
| SUBTOTAL FOR BUDGET CODE 9131 | | | | 946,547 | | 573,214 | 373,333- |
| BUDGET CODE: 9145 Early Intervention Spenddown | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 36,192 | | 161,590 | 125,398 |
| | | 117 POSTAGE | | 3,204 | | | 3,204- |
| | | 199 DATA PROCESSING SUPPLIES | | 19,710 | | | 19,710- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 59,106 | | 161,590 | 102,484 |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 620 | | 150,929 | 150,309 |
| | | 315 OFFICE EQUIPMENT | | 3,621 | | | 3,621- |
| | | 319 SECURITY EQUIPMENT | | 35,685 | | | 35,685- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 22,300 | | | 22,300- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 62,226 | | 150,929 | 88,703 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 48,206 | | | 48,206- |
| | | 403 OFFICE SERVICES | | 620 | | | 620- |
| | | 412 RENTALS OF MISC.EQUIP | | 14,711 | | | 14,711- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,453 | | | 6,453- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 74,990 | | | 74,990- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 132,315 | | | 132,315- |
| | | 613 DATA PROCESSING EQUIPMENT | | 62,901 | | | 62,901- |
| | | 615 PRINTING CONTRACTS | | 9,466 | | 3,930 | 5,536- |
| | | 622 TEMPORARY SERVICES | | 2,000 | | | 2,000- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 206,682 | | 3,930 | | 202,752- |
| SUBTOTAL FOR BUDGET CODE 9145 | | | | 403,004 | | 316,449 | | 86,555- |
| BUDGET CODE: 9148 EI Admin - Non-MHy Exp (Mhy Fund) | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,094,018 | | 1,094,018 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 17,481 | | 17,481 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,111,499 | | 1,111,499 |
| 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 | | | | 23,954 | | 23,954 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 1,473,793 | | 1,473,793 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 5,099 | | 5,099 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,503,379 | | 1,503,379 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 478,815 | | 478,815 |
| | | 622 TEMPORARY SERVICES | | | | 54,500 | | 54,500 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 5,000 | 1 | 5,000 |
| | | 681 PROF SERV ACCTING & AUDITING | | | 1 | 449,000 | 1 | 449,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 2 | 987,315 | 2 | 987,315 |
| SUBTOTAL FOR BUDGET CODE 9148 | | | | | 2 | 3,603,193 | 2 | 3,603,193 |
| TOTAL FOR MENTAL HEALTH SERVICES | | | 68 | 19,518,257 | 70 | 20,094,213 | 2 | 575,956 |
| TOTAL FOR MENTAL RETARDATION AND DEVELOP | | | 247 | 470,490,502 | 240 | 463,702,482 | 7- | 6,788,020- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

| MENTAL RETARDATION AND DEVELOPMENTAL | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,249,165 | 470,490,502 | 792,213 | 463,702,482 | 6,788,020- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 470,490,502 | | 463,702,482 | 6,788,020- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|-------------------|
| CITY | | 112,672,184 | | 108,602,900 | 4,069,284- |
| OTHER CATEGORICAL | | 236,075,144 | | 232,577,251 | 3,497,893- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 116,377,440 | | 120,451,384 | 4,073,944 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 5,365,734 | | 2,070,947 | 3,294,787- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 470,490,502 | | 463,702,482 | 6,788,020- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|--|--------------|---|---|------------------------|---------|-----------------------|-------|--------|---|-------|----------|
| | | | | | | INC/DEC | | | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | | |
| BUDGET CODE: 9922 City Council U/A 122 | | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 655 MENTAL HYGIENE SERVICES | | | 565,000 | | | | | | 565,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 565,000 | | | | | | 565,000- |
| | | SUBTOTAL FOR BUDGET CODE 9922 | | | 565,000 | | | | | | 565,000- |
| | | TOTAL FOR | | | 565,000 | | | | | | 565,000- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER | | | | | | | | | | | |
| BUDGET CODE: 9169 Research Foundation Alcohol Training | | | | | | | | | | | |
| 40 | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | 107,028 | | | | 1 | | 107,027- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 107,028 | | | | 1 | | 107,027- |
| | | SUBTOTAL FOR BUDGET CODE 9169 | | | 107,028 | | | | 1 | | 107,027- |
| | | TOTAL FOR OFFICE OF THE COMMISSIONER | | | 107,028 | | | | 1 | | 107,027- |
| RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES | | | | | | | | | | | |
| BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,240 | | | | | | 1,240- |
| | | 101 PRINTING SUPPLIES | | | 4,677 | | | | | | 4,677- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 5,917 | | | | | | 5,917- |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | | 3,108 | | | | | | 3,108- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 3,108 | | | | | | 3,108- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 50,475 | | | | | | 50,475- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 2,485 | | | | | | 2,485- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 15,000 | | | | | | 15,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 2,590 | | | | | | 2,590- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 70,550 | | | | | | 70,550- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 107,562 | | | 1- | 107,562- |
| | | 655 MENTAL HYGIENE SERVICES | 57 | 24,172,958 | 57 | 21,417,109 | | 2,755,849- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 10,684 | | | 1- | 10,684- |
| | | 686 PROF SERV OTHER | 1 | 21,145 | | | 1- | 21,145- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 60 | 24,312,349 | 57 | 21,417,109 | 3- | 2,895,240- |
| | | SUBTOTAL FOR BUDGET CODE 9112 | 60 | 24,391,924 | 57 | 21,417,109 | 3- | 2,974,815- |
| BUDGET CODE: 9117 DRUG INITIATIVE | | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | 2 | 2,520,734 | 2 | 2,345,734 | | 175,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 2,520,734 | 2 | 2,345,734 | | 175,000- |
| | | SUBTOTAL FOR BUDGET CODE 9117 | 2 | 2,520,734 | 2 | 2,345,734 | | 175,000- |
| BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC | | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 3,928,682 | | 3,050,366 | | 878,316- |
| | | SUBTOTAL FOR SOCIAL SERV | | 3,928,682 | | 3,050,366 | | 878,316- |
| | | SUBTOTAL FOR BUDGET CODE 9132 | | 3,928,682 | | 3,050,366 | | 878,316- |
| BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC | | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 569,272 | | 553,497 | | 15,775- |
| | | SUBTOTAL FOR SOCIAL SERV | | 569,272 | | 553,497 | | 15,775- |
| | | SUBTOTAL FOR BUDGET CODE 9140 | | 569,272 | | 553,497 | | 15,775- |
| BUDGET CODE: 9147 STOP DWI - HHC | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 3,638 | | 3,638 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,638 | | 3,638 | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 990 | | 990 | | |
| | | SUBTOTAL FOR SOCIAL SERV | | 990 | | 990 | | |
| | | SUBTOTAL FOR BUDGET CODE 9147 | | 4,628 | | 4,628 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------|---|------------------------|-----------|-----------------------|-------|-----------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC | | | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | | 1,424,985 | | | 1,424,985 | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 1,424,985 | | | 1,424,985 | |
| SUBTOTAL FOR BUDGET CODE 9150 | | | | | 1,424,985 | | | 1,424,985 | |
| BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 16,309 | | | 16,309 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 16,309 | | | 16,309 | |
| SUBTOTAL FOR BUDGET CODE 9152 | | | | | 16,309 | | | 16,309 | |
| BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC | | | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | | 23,241 | | | 23,241 | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 23,241 | | | 23,241 | |
| SUBTOTAL FOR BUDGET CODE 9154 | | | | | 23,241 | | | 23,241 | |
| BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM) | | | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | | 166,400 | | | 166,400 | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 166,400 | | | 166,400 | |
| SUBTOTAL FOR BUDGET CODE 9156 | | | | | 166,400 | | | 166,400 | |
| BUDGET CODE: 9159 MADE PROGRAM | | | | | | | | | |
| 60 CNTRCTL SVCS | | 657 HOSPITALS CONTRACTS | 1 | | 747,398 | 1 | | 747,398 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 747,398 | 1 | | 747,398 | |
| SUBTOTAL FOR BUDGET CODE 9159 | | | | 1 | 747,398 | 1 | | 747,398 | |
| 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- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 9174 CHEMICAL DEPENDENCY | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 1,812,714 | | 1,812,714 | |
| | | SUBTOTAL FOR SOCIAL SERV | | 1,812,714 | | 1,812,714 | |
| | | SUBTOTAL FOR BUDGET CODE 9174 | | 1,812,714 | | 1,812,714 | |
| BUDGET CODE: 9182 Managed Addiction Treatment Services | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 3,654 | | | 3,654- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,654 | | | 3,654- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,000 | | | 2,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | | 1,500- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,050 | | | 6,050- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 7,500 | | | 7,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 17,050 | | | 17,050- |
| 50 SOCIAL SERV | 069001 | 50X SOCIAL SERVICES - GENERAL | | 4,199,391 | | | 4,199,391- |
| | | 500 SOCIAL SERVICES - GENERAL | | | | 4,181,480 | 4,181,480 |
| | | SUBTOTAL FOR SOCIAL SERV | | 4,199,391 | | 4,181,480 | 17,911- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 1,174 | | | 1,174- |
| | | 622 TEMPORARY SERVICES | 1 | 92,843 | | | 92,843- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,125 | | | 1,125- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 95,142 | | | 95,142- |
| | | SUBTOTAL FOR BUDGET CODE 9182 | 1 | 4,315,237 | | 4,181,480 | 133,757- |
| BUDGET CODE: 9187 NY/NY III SA Housing | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 14,925,404 | | 19,650,404 | 4,725,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 14,925,404 | | 19,650,404 | 4,725,000 |
| | | SUBTOTAL FOR BUDGET CODE 9187 | | 14,925,404 | | 19,650,404 | 4,725,000 |
| | | TOTAL FOR MENTAL HEALTH SERVICES | 64 | 54,895,902 | 60 | 55,394,265 | 4- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|------------------------|------------------------|------------|-----------------------|------------|---------------------|----------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH | | 64 | 55,567,930 | 60 | 55,394,266 | 4- | 173,664- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

| CHEMICAL DEPENDENCY AND HEALTH PROMO | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,281,677 | 55,567,930 | 7,032,194 | 55,394,266 | 173,664- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 55,567,930 | | 55,394,266 | 173,664- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|------------------|-------------------|-----------------|
| CITY | | 22,012,061 | | 21,887,371 | 124,690- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 33,555,869 | | 33,506,895 | 48,974- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 55,567,930 | | 55,394,266 | 173,664- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,526 | 433,757,863 | 5,164 | 389,188,335 | 44,569,528- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5,526 | 433,757,863 | 5,164 | 389,188,335 | 44,569,528- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 212,677,672 | | 205,740,565 | 6,937,107- |
| OTHER CATEGORICAL | | 14,095,419 | | 18,834,382 | 4,738,963 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 105,405,599 | | 85,415,681 | 19,989,918- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 97,876,013 | | 77,641,184 | 20,234,829- |
| INTRA-CITY SALES | | 3,703,160 | | 1,556,523 | 2,146,637- |
| TOTAL | | 433,757,863 | | 389,188,335 | 44,569,528- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 147,630,500 | 1,300,982,996 | 106,938,636 | 1,169,127,800 | 131,855,196- |
| FINANCIAL PLAN SAVINGS | | 308,739- | | | 308,739 |
| APPROPRIATION | | 1,300,674,257 | | 1,169,127,800 | 131,546,457- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|--------------|
| CITY | | 432,078,844 | | 394,586,722 | 37,492,122- |
| OTHER CATEGORICAL | | 240,918,277 | | 234,871,820 | 6,046,457- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 379,000,749 | | 347,685,634 | 31,315,115- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 236,076,528 | | 184,897,272 | 51,179,256- |
| INTRA-CITY SALES | | 12,599,859 | | 7,086,352 | 5,513,507- |
| TOTAL | | 1,300,674,257 | | 1,169,127,800 | 131,546,457- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5,526 | 433,757,863 | 5,164 | 389,188,335 | 44,569,528- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5,526 | 433,757,863 | 5,164 | 389,188,335 | 44,569,528- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,300,982,996 | | 1,169,127,800 | 131,855,196- |
| FINANCIAL PLAN SAVINGS | | 308,739- | | | 308,739 |
| APPROPRIATION | | 1,300,674,257 | | 1,169,127,800 | 131,546,457- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5,526 | 1,734,740,859 | 5,164 | 1,558,316,135 | 176,424,724- |
| FINANCIAL PLAN SAVINGS | | 308,739- | | | 308,739 |
| APPROPRIATION | 5,526 | 1,734,432,120 | 5,164 | 1,558,316,135 | 176,115,985- |
| FUNDING | | | | | |
| CITY | | 644,756,516 | | 600,327,287 | 44,429,229- |
| OTHER CATEGORICAL | | 255,013,696 | | 253,706,202 | 1,307,494- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 484,406,348 | | 433,101,315 | 51,305,033- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 333,952,541 | | 262,538,456 | 71,414,085- |
| INTRA-CITY SALES | | 16,303,019 | | 8,642,875 | 7,660,144- |
| TOTAL FUNDING | | 1,734,432,120 | | 1,558,316,135 | 176,115,985- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|--------------------------------|------------------------|-----------|-----------------------|------------|----------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2021 Homeland Security Grant | | | | | | | | | |
| 70 FXD MIS CHGS | | | 714 PAYMENTS TO HHC | | 819,682 | | | | 819,682- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 819,682 | | | | 819,682- |
| | | | SUBTOTAL FOR BUDGET CODE 2021 | | 819,682 | | | | 819,682- |
| | | | TOTAL FOR | | 819,682 | | | | 819,682- |
| RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP | | | | | | | | | |
| BUDGET CODE: 2000 GENERAL CHARGES | | | | | | | | | |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 33,171 | | 33,171 | | |
| | 015001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 212,854 | | 212,854 | | |
| | 025001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 532,134 | | 532,134 | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 165,405 | | 165,405 | | |
| | | 423 | HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 943,565 | | 943,565 | | |
| | | | SUBTOTAL FOR BUDGET CODE 2000 | | 943,565 | | 943,565 | | |
| BUDGET CODE: 2001 CITY SHARE OF MEDICAID | | | | | | | | | |
| 70 FXD MIS CHGS | | | 714 PAYMENTS TO HHC | | | | 26,539 | | 26,539 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | | | 26,539 | | 26,539 |
| | | | SUBTOTAL FOR BUDGET CODE 2001 | | | | 26,539 | | 26,539 |
| BUDGET CODE: 2002 HHC SUBSIDY | | | | | | | | | |
| 70 FXD MIS CHGS | | | 714 PAYMENTS TO HHC | | 2,718,000 | | 60,183,530 | | 57,465,530 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,718,000 | | 60,183,530 | | 57,465,530 |
| | | | SUBTOTAL FOR BUDGET CODE 2002 | | 2,718,000 | | 60,183,530 | | 57,465,530 |
| BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|----------|------------------------|------------|-----------------------|---------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 40,165,648 | | 38,148,462 | | | 2,017,186- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 40,165,648 | | | | 2,017,186- |
| SUBTOTAL FOR BUDGET CODE 2004 | | | | | 40,165,648 | | | | 2,017,186- |
| BUDGET CODE: 2006 DOH-HHC AIDS | | | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 52,978,070 | | 33,726,881 | | | 19,251,189- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 52,978,070 | | | | 19,251,189- |
| SUBTOTAL FOR BUDGET CODE 2006 | | | | | 52,978,070 | | | | 19,251,189- |
| 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 | | | | |
| SUBTOTAL FOR BUDGET CODE 2007 | | | | | 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 | | | | |
| SUBTOTAL FOR BUDGET CODE 2009 | | | | | 85,000 | | | | |
| BUDGET CODE: 2010 DGS INTRA CITY | | | | | | | | | |
| 40 OTHR SER&CHR 856001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 188,581 | | 188,581 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 188,581 | | | | |
| SUBTOTAL FOR BUDGET CODE 2010 | | | | | 188,581 | | | | |
| BUDGET CODE: 2018 HRA INTRA CITY - CHAT | | | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 1,709,434 | | | | | 1,709,434- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,709,434 | | | | 1,709,434- |
| SUBTOTAL FOR BUDGET CODE 2018 | | | | | 1,709,434 | | | | 1,709,434- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 2022 HHC/SART GRANT | | | | | | |
| 70 FXD MIS CHGS | 714 PAYMENTS TO HHC | | | | 1,272,000 | 1,272,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,272,000 | 1,272,000 |
| SUBTOTAL FOR BUDGET CODE 2022 | | | | | 1,272,000 | 1,272,000 |
| BUDGET CODE: 2023 Bellevue WTC Clinic | | | | | | |
| 70 FXD MIS CHGS | 714 PAYMENTS TO HHC | | 8,513,347 | | 11,318,839 | 2,805,492 |
| SUBTOTAL FOR FXD MIS CHGS | | | 8,513,347 | | 11,318,839 | 2,805,492 |
| SUBTOTAL FOR BUDGET CODE 2023 | | | 8,513,347 | | 11,318,839 | 2,805,492 |
| BUDGET CODE: 2024 Med Mal Transfer to HHC | | | | | | |
| 70 FXD MIS CHGS | 714 PAYMENTS TO HHC | | | | 17,676,876 | 17,676,876 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 17,676,876 | 17,676,876 |
| SUBTOTAL FOR BUDGET CODE 2024 | | | | | 17,676,876 | 17,676,876 |
| BUDGET CODE: 2025 Nursing Career Ladder Program | | | | | | |
| 70 FXD MIS CHGS | 714 PAYMENTS TO HHC | | | | 1,250,000 | 1,250,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,250,000 | 1,250,000 |
| SUBTOTAL FOR BUDGET CODE 2025 | | | | | 1,250,000 | 1,250,000 |
| TOTAL FOR HEALTH & HOSPITALS CORP | | | 114,096,822 | | 171,615,450 | 57,518,628 |
| TOTAL FOR LUMP SUM | | | 114,916,504 | | 171,615,450 | 56,698,946 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

| LUMP SUM | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,132,145 | 114,916,504 | 1,132,145 | 171,615,450 | 56,698,946 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 114,916,504 | | 171,615,450 | 56,698,946 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--|------------------|-------------|------------------|-------------|-------------|
| CITY | | 3,850,146 | | 84,363,175 | 80,513,029 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 9,333,029 | | 8,496,755 | 836,274- |
| INTRA-CITY SALES | | 101,733,329 | | 78,755,520 | 22,977,809- |
| TOTAL | | 114,916,504 | | 171,615,450 | 56,698,946 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,132,145 | 114,916,504 | 1,132,145 | 171,615,450 | 56,698,946 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 114,916,504 | | 171,615,450 | 56,698,946 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 3,850,146 | | 84,363,175 | 80,513,029 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 9,333,029 | | 8,496,755 | 836,274- |
| INTRA-CITY SALES | | 101,733,329 | | 78,755,520 | 22,977,809- |
| TOTAL | | 114,916,504 | | 171,615,450 | 56,698,946 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 114,916,504 | | 171,615,450 | 56,698,946 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 114,916,504 | | 171,615,450 | 56,698,946 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 114,916,504 | | 171,615,450 | 56,698,946 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 114,916,504 | | 171,615,450 | 56,698,946 |
| FUNDING | | | | | |
| CITY | | 3,850,146 | | 84,363,175 | 80,513,029 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 9,333,029 | | 8,496,755 | 836,274- |
| INTRA-CITY SALES | | 101,733,329 | | 78,755,520 | 22,977,809- |
| TOTAL FUNDING | | 114,916,504 | | 171,615,450 | 56,698,946 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMIN. TRIALS & HEARINGS-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|------------|--------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 30 | 2,323,149 | 30 | 2,323,149 | |
| SUBTOTAL FOR F/T SALARIED | | | | | 30 | 2,323,149 | 30 | 2,323,149 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | 27,761 | | 27,761 | |
| SUBTOTAL FOR OTH SALARIED | | | | | | 27,761 | | 27,761 | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 14,739 | | 14,739 | |
| SUBTOTAL FOR UNSALARIED | | | | | | 14,739 | | 14,739 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 240 | | 240 | |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 5,506 | | 5,506 | |
| | | 047 OVERTIME | | | | 1,114 | | 1,114 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 6,860 | | 6,860 | |
| SUBTOTAL FOR BUDGET CODE 1092 | | | | | 30 | 2,372,509 | 30 | 2,372,509 | |
| BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 127 | 7,263,212 | 127 | 7,263,212 | |
| SUBTOTAL FOR F/T SALARIED | | | | | 127 | 7,263,212 | 127 | 7,263,212 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | 172 | | 172 | |
| SUBTOTAL FOR OTH SALARIED | | | | | | 172 | | 172 | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 7,478,573 | | 7,478,573 | |
| SUBTOTAL FOR UNSALARIED | | | | | | 7,478,573 | | 7,478,573 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 239,629 | | 239,629 | |
| | | 045 HOLIDAY PAY | | | | 20,000 | | 20,000 | |
| | | 047 OVERTIME | | | | 140,103 | | 140,103 | |
| | | 061 SUPPER MONEY | | | | 976 | | 976 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 400,708 | | 400,708 | |
| SUBTOTAL FOR BUDGET CODE 1192 | | | | | 127 | 15,142,665 | 127 | 15,142,665 | |
| BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 6 | 570,487 | 6 | 570,487 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMIN. TRIALS & HEARINGS-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|------------------------|--------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | | 6 | 570,487 | 6 | 570,487 |
| SUBTOTAL FOR BUDGET CODE 1292 | | | | | 6 | 570,487 | 6 | 570,487 |
| BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN) | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | 12 | 806,959 | 12 | 806,959 |
| SUBTOTAL FOR F/T SALARIED | | | | | 12 | 806,959 | 12 | 806,959 |
| SUBTOTAL FOR BUDGET CODE 1392 | | | | | 12 | 806,959 | 12 | 806,959 |
| TOTAL FOR EXECUTIVE AND ADMINISTRATION | | | | | 175 | 18,892,620 | 175 | 18,892,620 |
| TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR | | | | | 175 | 18,892,620 | 175 | 18,892,620 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFFICE OF ADMIN. TRIALS & HEARINGS-PS

| | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| OFFICE OF ADMIN. TRIALS & HEARINGS-P | | | | | |
| TOTALS FOR OPERATING BUDGET | | | 175 | 18,892,620 | 18,892,620 |
| FINANCIAL PLAN SAVINGS | | | 3- | 26,502 | 26,502 |
| APPROPRIATION | | | 172 | 18,919,122 | 18,919,122 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | | 18,919,122 | 18,919,122 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | | 18,919,122 | 18,919,122 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMIN. TRIALS & HEARINGS-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1000 | ADMINISTRATIVE STAFF ANAL | D 820 | 10026 | 49,492-212,614 | 7 | 688,278 |
| 1100 | COMPUTER SYSTEMS MANAGER | D 820 | 10050 | 49,492-212,614 | 1 | 127,088 |
| 1200 | PRINCIPAL ADMINISTRATIVE | D 820 | 10124 | 45,978- 75,630 | 22 | 1,124,810 |
| 1300 | CLERICAL ASSOCIATE MOST M | D 820 | 10251 | 20,095- 52,966 | 28 | 1,034,442 |
| 1400 | SECRETARY (LEVELS 1A,2A,3 | D 820 | 10252 | 28,588- 52,966 | 3 | 116,071 |
| 1500 | PROCUREMENT ANALYST | D 820 | 12158 | 38,595- 81,782 | 1 | 54,807 |
| 1600 | STAFF ANALYST | D 820 | 12626 | 45,029- 67,459 | 4 | 214,102 |
| 1700 | ASSOCIATE STAFF ANALYST | D 820 | 12627 | 57,245- 88,649 | 7 | 503,464 |
| 1800 | CONFIDENTIAL SECRETARY OF | D 820 | 12800 | 38,814- 60,217 | 3 | 142,698 |
| 1900 | COMPUTER SERVICE TECHNICI | D 820 | 13615 | 39,747- 55,553 | 1 | 39,747 |
| 2000 | COMPUTER AIDE | D 820 | 13620 | 39,747- 55,553 | 2 | 86,110 |
| 2100 | COMPUTER ASSOCIATE (OPERA | D 820 | 13621 | 44,162- 84,035 | 1 | 49,676 |
| 2200 | COMPUTER ASSOCIATE (SOFTW | D 820 | 13631 | 64,574- 94,528 | 3 | 218,123 |
| 2300 | COMPUTER SPECIALIST (SOFT | D 820 | 13632 | 79,462-115,470 | 4 | 341,730 |
| 2400 | *ATTORNEY AT LAW | D 820 | 30085 | 56,544- 97,737 | 10 | 788,981 |
| 2500 | AGENCY ATTORNEY INTERNE | D 820 | 30086 | 55,801- 58,914 | 2 | 104,964 |
| 2600 | AGENCY ATTORNEY | D 820 | 30087 | 56,544- 97,737 | 17 | 1,365,061 |
| 2700 | ADMINISTRATIVE LAW JUDGE | D 820 | 30181 | 49,492-212,614 | 11 | 1,300,602 |
| 2800 | CHIEF ADMINISTRATIVE LAW | D 820 | 30189 | 49,492-212,614 | 1 | 192,198 |
| 2900 | COMMUNITY ASSISTANT | D 820 | 56056 | 31,454- 35,573 | 5 | 153,699 |
| 3000 | COMMUNITY ASSOCIATE | D 820 | 56057 | 37,072- 53,788 | 7 | 293,064 |
| 3100 | COMMUNITY COORDINATOR | D 820 | 56058 | 52,322- 70,810 | 1 | 68,414 |
| 3200 | EXECUTIVE AGENCY COUNSEL | D 820 | 95005 | 49,492-212,614 | 3 | 338,230 |
| 3300 | EXECUTIVE DIRECTOR TO THE | D 820 | 95297 | 49,492-212,614 | 1 | 143,738 |
| 3400 | ADMINISTRATIVE STAFF ANAL | D 820 | 1002A | 49,151- 76,527 | 1 | 77,694 |
| 3500 | ADM MANAGER-NON-MGRL FROM | D 820 | 1002C | 53,373-119,841 | 7 | 443,264 |
| | SUBTOTAL FOR OBJECT 001 | | | | 153 | 10,011,055 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 153 | 10,011,055 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 19 | 1,243,203 |
| TOTAL FOR U/A 001 | 172 | 11,254,258 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|--------|------------------------------------|------------------------|--------|-----------------------|-----------|----------|-----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION | | | | | | | | | |
| BUDGET CODE: 1599 OATH STOREHOUSE CHARGES | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | 1,200 | | 1,200 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,200 | | 1,200 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 2,400 | | 2,400 |
| SUBTOTAL FOR BUDGET CODE 1599 | | | | | | | 2,400 | | 2,400 |
| TOTAL FOR EXECUTIVE DIVISION | | | | | | | 2,400 | | 2,400 |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 7,845 | | 7,845 |
| | | | 117 POSTAGE | | | | 1,600 | | 1,600 |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 2,692 | | 2,692 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 12,137 | | 12,137 |
| 30 | PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | | | 3,450 | | 3,450 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 5,000 | | 5,000 |
| | | | 337 BOOKS-OTHER | | | | 13,000 | | 13,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | 21,450 | | 21,450 |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,904 | | 1,904 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 200 | | 200 |
| | | | 403 OFFICE SERVICES | | | | 6,060 | | 6,060 |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 18,676 | | 18,676 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 1,288,835 | | 1,288,835 |
| | | | 427 DATA PROCESSING SERVICES | | | | 11,335 | | 11,335 |
| | | | 431 LEASING OF MISC EQUIP | | | | 1 | | 1 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 1,020 | | 1,020 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 820 | | 820 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 820 | | 820 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 822 | | 822 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 152,824 | | 152,824 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | 1,483,317 | | 1,483,317 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-----|--------------------------------|------------------------|--------|-----------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | CNTRCTL SVCS | 612 | OFFICE EQUIPMENT MAINTENANCE | | | 3 | 7,695 | 3 | 7,695 |
| | | 619 | SECURITY SERVICES | | | 1 | 70,000 | 1 | 70,000 |
| | | 622 | TEMPORARY SERVICES | | | 1 | 77,687 | 1 | 77,687 |
| | | 624 | CLEANING SERVICES | | | 2 | 11,500 | 2 | 11,500 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | 2 | 5,500 | 2 | 5,500 |
| | | 686 | PROF SERV OTHER | | | 1 | 16,504 | 1 | 16,504 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 188,886 | 10 | 188,886 |
| | | | SUBTOTAL FOR BUDGET CODE 1092 | | | 10 | 1,705,790 | 10 | 1,705,790 |
| BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER) | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 84,845 | | 84,845 |
| | | 101 | PRINTING SUPPLIES | | | | 1,000 | | 1,000 |
| | | 117 | POSTAGE | | | | 923,399 | | 923,399 |
| | | 169 | MAINTENANCE SUPPLIES | | | | 2,020 | | 2,020 |
| | | 170 | CLEANING SUPPLIES | | | | 3,000 | | 3,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | | | 23,000 | | 23,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,037,264 | | 1,037,264 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | 36,005 | | 36,005 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 18,322 | | 18,322 |
| | | 314 | OFFICE FURITURE | | | | 33,456 | | 33,456 |
| | | 315 | OFFICE EQUIPMENT | | | | 6,315 | | 6,315 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 6,083 | | 6,083 |
| | | 337 | BOOKS-OTHER | | | | 30,000 | | 30,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | 130,181 | | 130,181 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 117,367 | | 117,367 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | 67,647 | | 67,647 |
| | | 403 | OFFICE SERVICES | | | | 27,235 | | 27,235 |
| | | 412 | RENTALS OF MISC.EQUIP | | | | 137,033 | | 137,033 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | | | 1,024,987 | | 1,024,987 |
| | | 427 | DATA PROCESSING SERVICES | | | | 30,485 | | 30,485 |
| | | 431 | LEASING OF MISC EQUIP | | | | 9,494 | | 9,494 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 9,037 | | 9,037 |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 95,448 | | 95,448 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,518,733 | | 1,518,733 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | 4 | 1,266,296 | 4 | 1,266,296 |
| | | 608 | MAINT & REP GENERAL | | | 1 | 4,185 | 1 | 4,185 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--|------------------------|--------|-----------------------|-----------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 53,879 | | 53,879 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 9,000 | 1 | 9,000 |
| | | 615 PRINTING CONTRACTS | | | 1 | 223,398 | 1 | 223,398 |
| | | 619 SECURITY SERVICES | | | 1 | 156,000 | 1 | 156,000 |
| | | 622 TEMPORARY SERVICES | | | | 20,333 | | 20,333 |
| | | 624 CLEANING SERVICES | | | | 12,451 | | 12,451 |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 743,745 | 1 | 743,745 |
| | | 686 PROF SERV OTHER | | | 1 | 10,501 | 1 | 10,501 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 2,499,788 | 10 | 2,499,788 |
| | | SUBTOTAL FOR BUDGET CODE 1192 | | | 10 | 5,185,966 | 10 | 5,185,966 |
| BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN) | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | 45,314 | | 45,314 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | |
| | | 117 POSTAGE | | | | 67,510 | | 67,510 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 112,824 | | 112,824 |
| 30 | | PROPTY&EQUIP | | | | 135,940 | | 135,940 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 135,940 | | 135,940 |
| 40 | | OTHR SER&CHR | | | | 155,482 | | 155,482 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 100,000 | | 100,000 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 250,000 | | 250,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 505,482 | | 505,482 |
| | | SUBTOTAL FOR BUDGET CODE 1392 | | | | 754,246 | | 754,246 |
| | | TOTAL FOR EXECUTIVE AND ADMINISTRATION | | | 20 | 7,646,002 | 20 | 7,646,002 |
| | | TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR | | | 20 | 7,648,402 | 20 | 7,648,402 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

| | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| OFFICE OF ADMIN. TRIALS & HEARINGS- | | | | | |
| TOTALS FOR OPERATING BUDGET | | | 1,200 | 7,648,402 | 7,648,402 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | | | 7,648,402 | 7,648,402 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|
| CITY | | 7,647,202 | 7,647,202 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | 1,200 | 1,200 |
| TOTAL | | 7,648,402 | 7,648,402 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | 175 | 18,892,620 | 18,892,620 |
| FINANCIAL PLAN SAVINGS | | | 3- | 26,502 | 26,502 |
| APPROPRIATION | | | 172 | 18,919,122 | 18,919,122 |

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

18,919,122

18,919,122

TOTAL

18,919,122

18,919,122

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | 1,200 | 7,648,402 | 7,648,402 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | | | 7,648,402 | 7,648,402 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--|------------------|-----------|-------------|
| CITY | | | | 7,647,202 | 7,647,202 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | 1,200 | 1,200 |
| TOTAL | | | | 7,648,402 | 7,648,402 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

| MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|---------------|-----------------------|---------------|-------------|
| POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | |
| TOTALS FOR OPERATING BUDGET | | 175 | 18,892,620 | 18,892,620 |
| FINANCIAL PLAN SAVINGS | | 3- | 26,502 | 26,502 |
| APPROPRIATION | | 172 | 18,919,122 | 18,919,122 |
| OTPS | | | | |
| TOTALS FOR OPERATING BUDGET | | | 7,648,402 | 7,648,402 |
| FINANCIAL PLAN SAVINGS | | | | |
| APPROPRIATION | | | 7,648,402 | 7,648,402 |
| AGENCY TOTALS | | | | |
| TOTALS FOR OPERATING BUDGET | | 175 | 26,541,022 | 26,541,022 |
| FINANCIAL PLAN SAVINGS | | 3- | 26,502 | 26,502 |
| APPROPRIATION | | 172 | 26,567,524 | 26,567,524 |
| FUNDING | | | | |
| CITY | | | 26,566,324 | 26,566,324 |
| OTHER CATEGORICAL | | | | |
| CAPITAL FUNDS - I.F.A. | | | | |
| STATE | | | | |
| FEDERAL - C.D. | | | | |
| FEDERAL - OTHER | | | | |
| INTRA-CITY SALES | | | 1,200 | 1,200 |
| TOTAL FUNDING | | | 26,567,524 | 26,567,524 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 77,235 | 1 | 77,235 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 77,235 | 1 | 77,235 | |
| SUBTOTAL FOR BUDGET CODE 0065 | | | 1 | 77,235 | 1 | 77,235 | |
| TOTAL FOR | | | 1 | 77,235 | 1 | 77,235 | |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT | | | | | | | |
| BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 862,173 | 6 | 878,345 | 16,172 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 862,173 | 6 | 878,345 | 16,172 |
| 03 UNSALARIED | | 031 UNSALARIED | | 94,741 | | 64,741 | 30,000- |
| SUBTOTAL FOR UNSALARIED | | | | 94,741 | | 64,741 | 30,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,671 | | 1,671 | |
| | | 061 SUPPER MONEY | | 1,500 | | 1,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,171 | | 3,171 | |
| SUBTOTAL FOR BUDGET CODE 0001 | | | 6 | 960,085 | 6 | 946,257 | 13,828- |
| BUDGET CODE: 0002 CHIEF OF STAFF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 466,652 | 6 | 483,526 | 16,874 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 466,652 | 6 | 483,526 | 16,874 |
| 03 UNSALARIED | | 031 UNSALARIED | | 79,178 | | 79,298 | 120 |
| SUBTOTAL FOR UNSALARIED | | | | 79,178 | | 79,298 | 120 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,100 | | 1,100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,100 | | 1,100 | |
| SUBTOTAL FOR BUDGET CODE 0002 | | | 6 | 546,930 | 6 | 563,924 | 16,994 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 0025 CAPITAL BUDGET-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 568,486 | 8 | 578,998 | 10,512 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 568,486 | 8 | 578,998 | 10,512 |
| 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 | 594,086 | 8 | 604,598 | 10,512 |
| BUDGET CODE: 0038 SECURITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 155,550 | 2 | 173,962 | 18,412 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 155,550 | 2 | 173,962 | 18,412 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,000 | | 10,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 10,000 | | 10,000 | |
| SUBTOTAL FOR BUDGET CODE 0038 | | | 2 | 165,550 | 2 | 183,962 | 18,412 |
| BUDGET CODE: 0048 AUDITOR GENERAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 96,636 | 1 | 105,408 | 8,772 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 96,636 | 1 | 105,408 | 8,772 |
| SUBTOTAL FOR BUDGET CODE 0048 | | | 1 | 96,636 | 1 | 105,408 | 8,772 |
| BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 2,764,390 | 38 | 2,718,931 | 1- 45,459- |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 2,764,390 | 38 | 2,718,931 | 1- 45,459- |
| 03 UNSALARIED | | 031 UNSALARIED | | 49,900 | | 53,768 | 3,868 |
| SUBTOTAL FOR UNSALARIED | | | | 49,900 | | 53,768 | 3,868 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 29,716 | | 29,716 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 29,716 | | 29,716 | |
| SUBTOTAL FOR BUDGET CODE 0055 | | | 39 | 2,844,006 | 38 | 2,802,415 | 1- 41,591- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR EXECUTIVE + SUPPORT | | | 62 | 5,207,293 | 61 | 5,206,564 | 1- | 729- |
| RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS | | | | | | | | |
| BUDGET CODE: 0011 P A COMMUNITY OUTREACH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 226,058 | 3 | 209,825 | 1- | 16,233- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 226,058 | 3 | 209,825 | 1- | 16,233- |
| 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 | | | 4 | 227,664 | 3 | 211,431 | 1- | 16,233- |
| BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 618,712 | 6 | 438,940 | 3- | 179,772- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 618,712 | 6 | 438,940 | 3- | 179,772- |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,050 | | 9,078 | | 2,028 |
| SUBTOTAL FOR UNSALARIED | | | | 7,050 | | 9,078 | | 2,028 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,116 | | 1,116 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,116 | | 1,116 | | |
| SUBTOTAL FOR BUDGET CODE 0012 | | | 9 | 626,878 | 6 | 449,134 | 3- | 177,744- |
| BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 284,087 | 4 | 189,504 | 1- | 94,583- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 284,087 | 4 | 189,504 | 1- | 94,583- |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,685 | | 28,685 | | |
| SUBTOTAL FOR UNSALARIED | | | | 28,685 | | 28,685 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 59,701 | | 59,701 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 59,701 | | 59,701 | | |
| SUBTOTAL FOR BUDGET CODE 0047 | | | 5 | 372,473 | 4 | 277,890 | 1- | 94,583- |
| TOTAL FOR PUBLIC AFFAIRS | | | 18 | 1,227,015 | 13 | 938,455 | 5- | 288,560- |
| RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET | | | | | | | | |
| BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 253,064 | 3 | 272,576 | | 19,512 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 253,064 | 3 | 272,576 | | 19,512 |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,909 | | 14,909 | | |
| SUBTOTAL FOR UNSALARIED | | | | 14,909 | | 14,909 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 110 | | 110 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,500 | | 3,500 | | |
| | | 061 SUPPER MONEY | | 550 | | 550 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,160 | | 4,160 | | |
| SUBTOTAL FOR BUDGET CODE 0007 | | | 3 | 272,133 | 3 | 291,645 | | 19,512 |
| BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,344,595 | 21 | 1,372,448 | | 27,853 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,344,595 | 21 | 1,372,448 | | 27,853 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 450,453 | | 215,738 | | 234,715- |
| SUBTOTAL FOR OTH SALARIED | | | | 450,453 | | 215,738 | | 234,715- |
| 03 UNSALARIED | | 031 UNSALARIED | | 205,771 | | 107,704 | | 98,067- |
| SUBTOTAL FOR UNSALARIED | | | | 205,771 | | 107,704 | | 98,067- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 31,808 | | 31,808 | | |
| | | 045 HOLIDAY PAY | | 15,000 | | 15,000 | | |
| | | 047 OVERTIME | | 32,000 | | 22,000 | | 10,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 78,808 | | 68,808 | | 10,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0040 | | | 21 | 2,079,627 | 21 | 1,764,698 | | 314,929- |
| BUDGET CODE: 0053 REVENUE & CLAIMS IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 340,056 | 4 | 349,447 | | 9,391 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 340,056 | 4 | 349,447 | | 9,391 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,584 | | 2,584 | | |
| | | 047 OVERTIME | | 9,531 | | 9,531 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,115 | | 12,115 | | |
| SUBTOTAL FOR BUDGET CODE 0053 | | | 4 | 352,171 | 4 | 361,562 | | 9,391 |
| TOTAL FOR MANAGEMENT AND BUDGET | | | 28 | 2,703,931 | 28 | 2,417,905 | | 286,026- |
| RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET | | | | | | | | |
| BUDGET CODE: 0008 OFFICE SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 331,167 | 8 | 296,405 | 1- | 34,762- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 331,167 | 8 | 296,405 | 1- | 34,762- |
| 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 | | | 9 | 345,733 | 8 | 310,971 | 1- | 34,762- |
| BUDGET CODE: 0031 BUILDING MAINTENANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 272,480 | 12 | 664,493 | 6 | 392,013 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 272,480 | 12 | 664,493 | 6 | 392,013 |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,558 | | 11,487 | | 2,929 |
| SUBTOTAL FOR UNSALARIED | | | | 8,558 | | 11,487 | | 2,929 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------------|-------|------------------------|-------|-----------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 13,972 | | 13,972 | | | |
| | | 047 OVERTIME | | 11,798 | | 5,798 | | | 6,000- |
| | | 061 SUPPER MONEY | | 150 | | 150 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 25,920 | | 19,920 | | | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 0031 | 6 | 306,958 | 12 | 695,900 | 6 | | 388,942 |
| BUDGET CODE: 0035 BUILDING MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,415,956 | 34 | 2,145,036 | 4- | | 270,920- |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 2,415,956 | 34 | 2,145,036 | 4- | | 270,920- |
| 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 | | 118,781 | | 66,401 | | | 52,380- |
| | | SUBTOTAL FOR ADD GRS PAY | | 159,524 | | 107,144 | | | 52,380- |
| | | SUBTOTAL FOR BUDGET CODE 0035 | 38 | 2,595,028 | 34 | 2,271,728 | 4- | | 323,300- |
| BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 302,472 | 5 | 303,399 | | | 927 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 302,472 | 5 | 303,399 | | | 927 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,552 | | 1,552 | | | |
| | | 047 OVERTIME | | 16,527 | | 16,527 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 18,079 | | 18,079 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0036 | 5 | 320,551 | 5 | 321,478 | | | 927 |
| | | TOTAL FOR MANAGEMENT AND BUDGET | 58 | 3,568,270 | 59 | 3,600,077 | 1 | | 31,807 |

RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD

BUDGET CODE: 0021 ENVIRONMENTAL CONTROL BOARD

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | 301 | 301 |
| | | SUBTOTAL FOR UNSALARIED | | | | | 301 | 301 |
| | | SUBTOTAL FOR BUDGET CODE 0021 | | | | | 301 | 301 |
| | | TOTAL FOR ENVIRONMENT CONTROL BOARD | | | | | 301 | 301 |
| RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT | | | | | | | | |
| BUDGET CODE: 0051 PERSONNEL SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 2,822,702 | 46 | 2,878,607 | | 55,905 |
| | | SUBTOTAL FOR F/T SALARIED | 46 | 2,822,702 | 46 | 2,878,607 | | 55,905 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 50,000 | | | | 50,000- |
| | | SUBTOTAL FOR OTH SALARIED | | 50,000 | | | | 50,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 127,692 | | 41,495 | | 86,197- |
| | | SUBTOTAL FOR UNSALARIED | | 127,692 | | 41,495 | | 86,197- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,000 | | 11,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 53,498 | | 53,498 | | |
| | | 047 OVERTIME | | 6,104 | | 1,104 | | 5,000- |
| | | 061 SUPPER MONEY | | 4,000 | | 4,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 74,602 | | 69,602 | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 0051 | 46 | 3,074,996 | 46 | 2,989,704 | | 85,292- |
| BUDGET CODE: 0052 PAYROLL OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 264,232 | 4 | 244,288 | | 19,944- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 264,232 | 4 | 244,288 | | 19,944- |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,435 | | 24,711 | | 276 |
| | | SUBTOTAL FOR UNSALARIED | | 24,435 | | 24,711 | | 276 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 19,904 | | 19,904 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 19,904 | | 19,904 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| SUBTOTAL FOR BUDGET CODE 0052 | | | 4 | 308,571 | 4 | 288,903 | 19,668- |
| TOTAL FOR HUMAN RESOURCES MGMT | | | 50 | 3,383,567 | 50 | 3,278,607 | 104,960- |
| RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION | | | | | | | |
| BUDGET CODE: 0037 MOTOR MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 73 | 5,162,179 | 71 | 4,997,609 | 2- 164,570- |
| SUBTOTAL FOR F/T SALARIED | | | 73 | 5,162,179 | 71 | 4,997,609 | 2- 164,570- |
| 03 UNSALARIED | | 031 UNSALARIED | | 405 | | 742 | 337 |
| SUBTOTAL FOR UNSALARIED | | | | 405 | | 742 | 337 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,000 | | 12,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,004 | | 15,004 | |
| | | 043 SHIFT DIFFERENTIAL | | 120,196 | | 120,196 | |
| | | 047 OVERTIME | | 163,588 | | 163,588 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 311,788 | | 311,788 | |
| SUBTOTAL FOR BUDGET CODE 0037 | | | 73 | 5,474,372 | 71 | 5,310,139 | 2- 164,233- |
| TOTAL FOR FLEET ADMINISTRATION | | | 73 | 5,474,372 | 71 | 5,310,139 | 2- 164,233- |
| RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD | | | | | | | |
| BUDGET CODE: 0058 E C B/MIS | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 30,000 | | 10,000 | 20,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,000 | | 10,000 | 20,000- |
| SUBTOTAL FOR BUDGET CODE 0058 | | | | 30,000 | | 10,000 | 20,000- |
| TOTAL FOR ENVIRONMENTAL CONTROL BOARD | | | | 30,000 | | 10,000 | 20,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT | | | | | | | | |
| BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,242,625 | 19 | 1,251,485 | 1- | 8,860 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,242,625 | 19 | 1,251,485 | 1- | 8,860 |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,460 | | 9,070 | | 2,610 |
| SUBTOTAL FOR UNSALARIED | | | | 6,460 | | 9,070 | | 2,610 |
| 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 | 1,251,317 | 19 | 1,262,787 | 1- | 11,470 |
| BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 260,794 | 7 | 401,374 | 2 | 140,580 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 260,794 | 7 | 401,374 | 2 | 140,580 |
| 03 UNSALARIED | | 031 UNSALARIED | | 224 | | 224 | | |
| SUBTOTAL FOR UNSALARIED | | | | 224 | | 224 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,584 | | 2,584 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,584 | | 2,584 | | |
| SUBTOTAL FOR BUDGET CODE 0081 | | | 5 | 263,602 | 7 | 404,182 | 2 | 140,580 |
| TOTAL FOR ENVIORNMENTAL ASSESSMENT | | | 25 | 1,514,919 | 26 | 1,666,969 | 1 | 152,050 |
| RESPONSIBILITY CENTER: 0016 ACCO | | | | | | | | |
| BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,223,827 | 27 | 1,152,521 | 2- | 71,306- |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,223,827 | 27 | 1,152,521 | 2- | 71,306- |
| 03 UNSALARIED | | 031 UNSALARIED | | 118,336 | | 118,784 | | 448 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR UNSALARIED | | | | 118,336 | | 118,784 | 448 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,220 | | 14,220 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 72,892 | | 72,892 | |
| | | 047 OVERTIME | | 10,000 | | | 10,000- |
| | | 054 SALARY REVIEW ADJUSTMENTS | | 5,308 | | | 5,308- |
| | | 057 BONUS PAYMENTS | | 10,000 | | | 10,000- |
| | | 061 SUPPER MONEY | | 4,000 | | 4,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 116,420 | | 91,112 | 25,308- |
| SUBTOTAL FOR BUDGET CODE 0041 | | | 29 | 1,458,583 | 27 | 1,362,417 | 2- 96,166- |
| BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 2,231,068 | 45 | 2,409,789 | 2 178,721 |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 2,231,068 | 45 | 2,409,789 | 2 178,721 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 24,844 | | 24,844 | |
| | | 047 OVERTIME | | 89,000 | | 89,000 | |
| | | 054 SALARY REVIEW ADJUSTMENTS | | 700 | | 700 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 114,544 | | 114,544 | |
| SUBTOTAL FOR BUDGET CODE 0045 | | | 43 | 2,345,612 | 45 | 2,524,333 | 2 178,721 |
| TOTAL FOR ACCO | | | 72 | 3,804,195 | 72 | 3,886,750 | 82,555 |
| RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS | | | | | | | |
| BUDGET CODE: 0042 LEGAL-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 38,945 | 1 | 39,419 | 474 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 38,945 | 1 | 39,419 | 474 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | |
| SUBTOTAL FOR BUDGET CODE 0042 | | | 1 | 39,545 | 1 | 40,019 | 474 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,455,484 | 19 | 1,585,710 | 1 | 130,226 | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,455,484 | 19 | 1,585,710 | 1 | 130,226 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,791 | | 1,018 | | 5,773- | |
| SUBTOTAL FOR UNSALARIED | | | | 6,791 | | 1,018 | | 5,773- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,000 | | 11,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,429 | | 10,821 | | 392 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 21,429 | | 21,821 | | 392 | |
| SUBTOTAL FOR BUDGET CODE 0046 | | | 18 | 1,483,704 | 19 | 1,608,549 | 1 | 124,845 | |
| TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS | | | 19 | 1,523,249 | 20 | 1,648,568 | 1 | 125,319 | |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | | | |
| BUDGET CODE: 0015 M&B Environmental Health & Safety PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,780,624 | 25 | 1,748,495 | 13- | 1,032,129- | |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 2,780,624 | 25 | 1,748,495 | 13- | 1,032,129- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,591 | | 2,627 | | 1,036 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,591 | | 2,627 | | 1,036 | |
| 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 | | | 38 | 2,784,615 | 25 | 1,753,522 | 13- | 1,031,093- | |
| BUDGET CODE: 0020 FAC Environmental Health & Safety PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 493,699 | | 26,032 | 8- | 467,667- | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 493,699 | | 26,032 | 8- | 467,667- | |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 901 | | 901 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 901 | | 901 | |
| SUBTOTAL FOR BUDGET CODE 0020 | | | 8 | 493,699 | | 26,933 | 8- | 466,766- | |
| | | | 2833 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | | 46 | 3,278,314 | 25 | 1,780,455 | 21- 1,497,859- |
| TOTAL FOR EXECUTIVE AND SUPPORT | | 452 | 31,792,360 | 426 | 29,822,025 | 26- 1,970,335- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| EXECUTIVE AND SUPPORT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 452 | 31,792,360 | 426 | 29,822,025 | 1,970,335- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 452 | 31,792,360 | 426 | 29,822,025 | 1,970,335- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--|------------------|------------|------------------|------------|-------------|
| CITY | | 28,063,160 | | 25,892,800 | 2,170,360- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | 3,729,200 | | 3,929,225 | 200,025 |
| STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 31,792,360 | | 29,822,025 | 1,970,335- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1057 | ADMIN PROCUREMENT ANALYST | D 826 | 82976 | 49,492-212,614 | 1 | 93,070 |
| 1058 | ADMIN PROCUREMENT ANALYST | D 826 | 82976 | 49,492-212,614 | 3 | 288,635 |
| 1076 | ADMINISTRATIVE PROJECT MA | D 826 | 83008 | 49,492-212,614 | 4 | 439,740 |
| 1077 | SUPERVISOR OF MECHANICS(M | D 826 | 92575 | 79,861-127,967 | 2 | 227,314 |
| 1079 | ADMIN PROJECT MANAGER M5 | D 826 | 83008 | 49,492-212,614 | 2 | 327,903 |
| 1100 | COMMISSIONER OF ENVIRONME | D 826 | 94358 | 49,492-212,614 | 1 | 205,180 |
| 1104 | DEPUTY ADMINISTRATOR | D 826 | 95201 | 49,492-212,614 | 1 | 201,546 |
| 1109 | ADMINISTRATIVE PROJECT MA | D 826 | 83008 | 49,492-212,614 | 1 | 88,455 |
| 1112 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 1 | 129,611 |
| 1119 | AGENCY SECURITY DIRECTOR | D 826 | 06774 | 49,492-212,614 | 1 | 119,204 |
| 1140 | EXECUTIVE AGENCY COUNSEL | D 826 | 95005 | 49,492-212,614 | 2 | 228,328 |
| 1145 | ADMINISTRATIVE MANAGER | D 826 | 10025 | 49,492-212,614 | 2 | 243,882 |
| 1148 | ADMINISTRATIVE MANAGER | D 826 | 10025 | 49,492-212,614 | 5 | 395,027 |
| 1153 | DIRECTOR EMPLOYEE ASSISTA | D 826 | 06409 | 49,492-212,614 | 1 | 105,725 |
| 1154 | CONFIDENTIAL ASST TO COMM | D 826 | 95236 | 38,827- 45,243 | 1 | 75,280 |
| 1156 | ADMINISTRATIVE ACCOUNTANT | D 826 | 10001 | 49,492-212,614 | 1 | 106,314 |
| 1160 | COUNSEL (DEPT OF ENVIRONM | D 826 | 95221 | 49,492-212,614 | 1 | 181,472 |
| 1164 | DIRECTOR OF MANAGEMENT IN | D 826 | 06200 | 49,492-212,614 | 1 | 146,206 |
| 1168 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 1 | 147,978 |
| 1169 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 7 | 752,452 |
| 1170 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 4 | 462,066 |
| 1171 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 2 | 163,311 |
| 1174 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 2 | 327,240 |
| 1175 | ADMINISTRATIVE STAFF ANAL | D 826 | 1002A | 49,151- 76,527 | 10 | 804,824 |
| 1178 | DIRECTOR OF MOTOR EQUIPME | D 826 | 95217 | 49,492-212,614 | 1 | 139,202 |
| 1181 | ADMIN PUBLIC INFO SPEC M | D 826 | 10033 | 49,492-212,614 | 1 | 102,958 |
| 1183 | DEPUTY DIRECTOR OF MOTOR | D 826 | 06500 | 49,492-212,614 | 4 | 470,684 |
| 1188 | ASSISTANT ADMIN (ADMIN OP | D 826 | 95205 | 49,492-212,614 | 2 | 245,000 |
| 1220 | DEP ADMINSTRTR/COMIS (AIR | D 826 | 95270 | 49,346-196,574 | 1 | 165,000 |
| 1223 | EXEC ASST (WATER SUUPLY) | D 826 | 13230 | 49,492-212,614 | 1 | 170,000 |
| 1230 | COMPUTER SPECIALIST (SOFT | D 826 | 13632 | 79,462-115,470 | 10 | 920,955 |
| 1232 | COMPUTER SPECIALIST (OPER | D 826 | 13622 | 74,300-100,849 | 1 | 74,474 |
| 1241 | ASST ADMINISTRATOR PUBLIC | D 826 | 95211 | 49,492-212,614 | 1 | 125,954 |
| 1245 | *ATTORNEY AT LAW | D 826 | 30085 | 56,544- 97,737 | 1 | 89,830 |
| 1295 | ASSOCIATE PROJECT MANAGER | D 826 | 22427 | 58,405- 91,573 | 5 | 427,249 |
| 1320 | ASSOCIATE STAFF ANALYST | D 826 | 12627 | 57,245- 88,649 | 21 | 1,648,682 |
| 1321 | *CERTIFIED LOCAL AREA NET | D 826 | 13691 | 70,641-111,892 | 1 | 103,568 |
| 1322 | *CERTIFIED WIDE AREA NETW | D 826 | 13692 | 70,641-111,892 | 1 | 89,393 |
| 1323 | *CERTIFIED APPLICATIONS D | D 826 | 13693 | 70,641-111,892 | 1 | 95,896 |
| 1336 | COMPUTER ASSOCIATE (SOFTW | D 826 | 13631 | 64,574- 94,528 | 3 | 212,167 |
| 1337 | COMPUTER ASSOCIATE/OPERAT | D 826 | 13621 | 44,162- 84,035 | 1 | 65,565 |

CURRENT CONDITION - FY11

POSITION SCHEDULE

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

CURRENT CONDITION FY11

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
|---------------------------------|---------------------------|------------|------------|----------------|-------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1338 | COMPUTER ASSOCIATE (TECHN | D 826 | 13611 | 49,786- 95,189 | 4 | 238,917 |
| 1365 | MECHANICAL ENGINEER | D 826 | 20415 | 58,405- 91,573 | 1 | 84,712 |
| 1372 | COMPUTER SERVICE TECHNICI | D 826 | 13615 | 39,747- 55,553 | 3 | 140,910 |
| 1410 | SUPVR ELECTRICIAN | A 826 | 91769 | 96,374-105,966 | 1 | 96,374 |
| 1415 | SUPERVISOR OF MECHANICS (| D 826 | 92575 | 79,861-127,967 | 8 | 829,784 |
| 1427 | CITY PLANNER | D 826 | 22122 | 49,493- 92,499 | 1 | 71,068 |
| 1437 | CITY PLANNER | D 826 | 22122 | 49,493- 92,499 | 3 | 205,364 |
| 1440 | SPACE ANALYST | D 826 | 80184 | 51,169- 76,495 | 2 | 178,478 |
| 1445 | AGENCY ATTORNEY | D 826 | 30087 | 56,544- 97,737 | 16 | 1,194,116 |
| 1453 | PROCUREMENT ANALYST | D 826 | 12158 | 38,595- 81,782 | 6 | 285,667 |
| 1465 | PRINCIPAL ADMINISTRATIVE | D 826 | 10124 | 45,978- 75,630 | 88 | 4,879,029 |
| 1470 | ASSOCIATE ACCOUNTANT | D 826 | 40517 | 54,312- 75,555 | 2 | 115,974 |
| 1483 | SUPERVISOR SHEET METAL WO | D 826 | 92343 | 94,382- 94,382 | 1 | 94,382 |
| 1498 | BOOKKEEPER | D 826 | 40526 | 37,197- 57,412 | 1 | 32,345 |
| 1510 | AUTO MECHANIC | D 826 | 92510 | 65,500- 76,232 | 40 | 3,017,117 |
| 1514 | AUTO MECHANIC (DIESEL) | D 826 | 92511 | 65,500- 76,232 | 4 | 298,709 |
| 1535 | ASSOCIATE INVESTIGATOR | D 826 | 31121 | 49,528- 71,340 | 1 | 56,064 |
| 1540 | ASSISTANT CIVIL ENGINEER | D 826 | 20210 | 55,345- 72,212 | 1 | 56,715 |
| 1550 | ASSISTANT MECHANICAL ENGI | D 826 | 20410 | 55,345- 72,212 | 1 | 56,385 |
| 1565 | ASSISTANT ARCHITECT | D 826 | 21210 | 55,345- 72,212 | 1 | 48,126 |
| 1585 | PROJECT MANAGER | D 826 | 22426 | 55,345- 72,212 | 1 | 60,880 |
| 1593 | ELECTRICIAN | A 826 | 91717 | 80,388- 91,872 | 4 | 358,092 |
| 1650 | INDUSTRIAL HYGIENIST | D 826 | 31305 | 45,951- 63,506 | 11 | 547,701 |
| 1660 | TELECOMMUNICATIONS ASSOCI | D 826 | 20246 | 42,075- 76,326 | 3 | 203,742 |
| 1675 | STAFF ANALYST | D 826 | 12626 | 45,029- 67,459 | 8 | 461,226 |
| 1683 | TELECOMMUNICATIONS SPECIA | D 826 | 20249 | 62,635- 85,014 | 1 | 70,603 |
| 1688 | TELECOMMUNICATIONS SPEC D | D 826 | 20248 | 70,456- 95,630 | 2 | 137,173 |
| 1690 | CARPENTER | A 826 | 92005 | 76,204- 87,090 | 7 | 533,429 |
| 1692 | SUPVR CARPENTER | A 826 | 92071 | 81,685- 93,354 | 1 | 81,685 |
| 1702 | SUPERVISOR | D 826 | 91310 | 56,006- 58,296 | 1 | 63,258 |
| 1705 | SUPERVISOR | D 826 | 91310 | 56,006- 58,296 | 1 | 60,576 |
| 1714 | SUPERVISOR STEAMFITTER | A 826 | 91971 | 95,461- 95,461 | 1 | 88,262 |
| 1725 | ASSOCIATE ENGINEERING TEC | D 826 | 20118 | 47,516- 65,886 | 2 | 119,898 |
| 1745 | ASSISTANT CHEMIST | D 826 | 21810 | 51,317- 65,345 | 3 | 147,257 |
| 1751 | PLUMBER | A 826 | 91915 | 84,060- 96,068 | 2 | 168,120 |
| 1753 | SUPERVISOR PLUMBER | A 826 | 91972 | 88,627-101,288 | 1 | 88,627 |
| 1815 | INVESTIGATOR EMPL DISC(PY | D 826 | 06688 | 37,926- 71,111 | 1 | 54,160 |
| 1820 | AGENCY ATTORNEY INTERNE | D 826 | 30086 | 55,801- 58,914 | 1 | 52,482 |
| 1889 | CITY RESEARCH SCIENTIST | D 826 | 21744 | 55,000-118,597 | 1 | 91,476 |
| 1890 | STEAMFITTER | A 826 | 91925 | 89,231- 89,231 | 1 | 89,230 |
| 1899 | CITY RESEARCH SCIENTIST | D 826 | 21744 | 55,000-118,597 | 13 | 1,015,292 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1910 | ACCOUNTANT | D 826 | 40510 | 39,159- 75,555 | 1 | 47,936 |
| 1932 | CITY LABORER "A" "B" | D 826 | 90702 | 41,635- 46,082 | 6 | 275,928 |
| 1940 | BRICKLAYER | D 826 | 92205 | 88,364- 88,364 | 2 | 167,243 |
| 1942 | SUPV BRICKLAYER | A 826 | 92271 | 98,282- 98,282 | 1 | 93,012 |
| 1945 | COMPUTER AIDE | D 826 | 13620 | 39,747- 55,553 | 5 | 238,395 |
| 1950 | PLUMBER | A 826 | 91915 | 84,060- 96,068 | 3 | 206,834 |
| 1955 | PAINTER | A 826 | 91830 | 63,945- 73,080 | 2 | 127,890 |
| 1960 | SUPERVISOR PAINTER | A 826 | 91873 | 73,080- 78,300 | 1 | 73,080 |
| 2025 | ELECTRICIAN'S HELPER | A 826 | 91722 | 56,820- 98,136 | 3 | 170,459 |
| 2030 | COMMUNITY COORDINATOR | D 826 | 56058 | 52,322- 70,810 | 5 | 319,200 |
| 2105 | ASSISTANT ACCOUNTANT | D 826 | 40505 | 39,001- 48,857 | 1 | 44,048 |
| 2110 | PARALEGAL AIDE | D 826 | 30080 | 36,469- 50,967 | 1 | 41,886 |
| 2170 | MOTOR VEHICLE OPERATOR | D 826 | 91212 | 33,117- 42,095 | 3 | 122,812 |
| 2183 | COMMUNITY SERVICE AIDE | D 826 | 52406 | 28,469- 29,735 | 1 | 30,125 |
| 2220 | COMMUNITY ASSISTANT | D 826 | 56056 | 31,454- 35,573 | 5 | 176,157 |
| 2225 | OFFICE MACHINE AIDE | D 826 | 11702 | 28,588- 40,274 | 1 | 29,548 |
| 2230 | COMMUNITY ASSOCIATE | D 826 | 56057 | 37,072- 53,788 | 5 | 220,213 |
| 2240 | PUBLIC RECORDS AIDE | D 826 | 60215 | 33,183- 44,182 | 2 | 69,026 |
| 2260 | CUSTODIAN | D 826 | 80609 | 32,671- 70,107 | 1 | 30,668 |
| 2280 | CITY ATTENDANT | D 826 | 90647 | 31,504- 36,328 | 1 | 33,842 |
| 2284 | CLERICAL ASSOCIATE | D 826 | 10251 | 20,095- 52,966 | 26 | 917,699 |
| 2286 | SECRETARY (LEVELS 1A,2A,3 | D 826 | 10252 | 28,588- 52,966 | 5 | 202,723 |
| 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 | 128,377 |
| SUBTOTAL FOR OBJECT 001 | | | | | 451 | 31,729,055 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 451 | 31,729,055 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -25 | -1,758,817 |
| TOTAL FOR U/A 001 | 426 | 29,970,238 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD | | | | | | | | | |
| BUDGET CODE: 0111 ECB | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 26,644 | | 26,644 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 26,644 | | 26,644 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0111 | | 26,644 | | 26,644 | | | |
| | | TOTAL FOR ENVIRONMENTAL CONTROL BOARD | | 26,644 | | 26,644 | | | |
| RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS | | | | | | | | | |
| BUDGET CODE: 0101 AIR ENGINEERING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 473,802 | 9 | 484,462 | | | 10,660 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 473,802 | 9 | 484,462 | | | 10,660 |
| 03 UNSALARIED | | 031 UNSALARIED | | 52,818 | | 53,380 | | | 562 |
| | | SUBTOTAL FOR UNSALARIED | | 52,818 | | 53,380 | | | 562 |
| 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 | 725,006 | 9 | 736,228 | | | 11,222 |
| BUDGET CODE: 0121 AIR ENFORCEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 95 | 4,673,484 | 95 | 4,701,435 | | | 27,951 |
| | | SUBTOTAL FOR F/T SALARIED | 95 | 4,673,484 | 95 | 4,701,435 | | | 27,951 |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,402 | | 37,025 | | | 1,623 |
| | | SUBTOTAL FOR UNSALARIED | | 35,402 | | 37,025 | | | 1,623 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 209,232 | | 209,232 | | | |
| | | 047 OVERTIME | | 238,709 | | 238,709 | | | |
| | | 061 SUPPER MONEY | | 530 | | 530 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 448,471 | | 448,471 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0121 | | | 95 | 5,157,357 | 95 | 5,186,931 | 29,574 |
| BUDGET CODE: 0141 AIR POLICY & PROGRAMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 793,613 | 8 | 834,206 | 40,593 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 793,613 | 8 | 834,206 | 40,593 |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,956 | | 14,956 | |
| SUBTOTAL FOR UNSALARIED | | | | 14,956 | | 14,956 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 55,042 | | 55,042 | |
| | | 047 OVERTIME | | 1,280 | | 1,280 | |
| | | 061 SUPPER MONEY | | 530 | | 530 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 56,852 | | 56,852 | |
| SUBTOTAL FOR BUDGET CODE 0141 | | | 8 | 865,421 | 8 | 906,014 | 40,593 |
| TOTAL FOR AIR NOISE AND HAZ MATERIALS | | | 112 | 6,747,784 | 112 | 6,829,173 | 81,389 |
| RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS | | | | | | | |
| BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 1,854,610 | 37 | 1,855,624 | 1,014 |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 1,854,610 | 37 | 1,855,624 | 1,014 |
| 03 UNSALARIED | | 031 UNSALARIED | | 209,985 | | 211,510 | 1,525 |
| SUBTOTAL FOR UNSALARIED | | | | 209,985 | | 211,510 | 1,525 |
| 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 | 2,376,009 | 37 | 2,378,548 | 2,539 |
| BUDGET CODE: 0131 ASBESTOS | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 53 | 2,693,742 | 48 | 2,497,414 | 5- | 5- | 196,328- |
| SUBTOTAL FOR F/T SALARIED | | | 53 | 2,693,742 | 48 | 2,497,414 | 5- | 5- | 196,328- |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,765 | | 7,116 | | | 351 |
| SUBTOTAL FOR UNSALARIED | | | | 6,765 | | 7,116 | | | 351 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 53,952 | | 53,952 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 53,952 | | 53,952 | | | |
| SUBTOTAL FOR BUDGET CODE 0131 | | | 53 | 2,754,459 | 48 | 2,558,482 | 5- | 5- | 195,977- |
| BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 2,842,296 | | 123,918 | 25- | 25- | 2,718,378- |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 2,842,296 | | 123,918 | 25- | 25- | 2,718,378- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,049,944 | | | | | 1,049,944- |
| SUBTOTAL FOR FRINGE BENES | | | | 1,049,944 | | | | | 1,049,944- |
| SUBTOTAL FOR BUDGET CODE 8824 | | | 25 | 3,892,240 | | 123,918 | 25- | 25- | 3,768,322- |
| BUDGET CODE: 8888 24/7 Planning-Homeland Security Grant | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 683,758 | | | 10- | 10- | 683,758- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 683,758 | | | 10- | 10- | 683,758- |
| SUBTOTAL FOR BUDGET CODE 8888 | | | 10 | 683,758 | | | 10- | 10- | 683,758- |
| TOTAL FOR AIR NOISE AND HAZ MATERIALS | | | 125 | 9,706,466 | 85 | 5,060,948 | 40- | 40- | 4,645,518- |
| RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT | | | | | | | | | |
| BUDGET CODE: Z030 OEC - Brownfilelds | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 817,055 | 12 | 845,210 | | | 28,155 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 817,055 | 12 | 845,210 | | | 28,155 |
| SUBTOTAL FOR BUDGET CODE Z030 | | | 12 | 817,055 | 12 | 845,210 | | | 28,155 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------------|------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR ENVIORNMENTAL ASSESSMENT | | 12 | 817,055 | 12 | 845,210 | 28,155 |
| TOTAL FOR ENVIRONMENTAL MANAGEMENT | | 249 | 17,297,949 | 209 | 12,761,975 | 40- 4,535,974- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| ENVIRONMENTAL MANAGEMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 249 | 17,297,949 | 209 | 12,761,975 | 4,535,974- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 249 | 17,297,949 | 209 | 12,761,975 | 4,535,974- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--|------------------|----------------|------------------|----------------|----------------|
| CITY | | 12,336,099 | | 12,252,833 | 83,266- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 4,575,998 | | 123,290 | 4,452,708- |
| INTRA-CITY SALES | | 385,852 | | 385,852 | |
| TOTAL | | 17,297,949 | | 12,761,975 | 4,535,974- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1077 | ADMINISTRATIVE PROJECT MA | D 826 | 83008 | 49,492-212,614 | 2 | 230,280 |
| 1109 | ADMINISTRATIVE PROJECT MA | D 826 | 83008 | 49,492-212,614 | 1 | 109,200 |
| 1113 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 4 | 457,210 |
| 1140 | EXECUTIVE AGENCY COUNSEL | D 826 | 95005 | 49,492-212,614 | 1 | 167,147 |
| 1148 | ADMINISTRATIVE MANAGER | D 826 | 10025 | 49,492-212,614 | 1 | 59,414 |
| 1156 | ADMINISTRATIVE ACCOUNTANT | D 826 | 10001 | 49,492-212,614 | 1 | 119,142 |
| 1162 | DIRECTOR OF NOISE ABATEME | D 826 | 95272 | 49,492-212,614 | 1 | 128,326 |
| 1168 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 1 | 164,522 |
| 1169 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 1 | 112,525 |
| 1171 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 1 | 93,189 |
| 1175 | ADMIN STAFF ANALYST-NON M | D 826 | 1002A | 49,151- 76,527 | 2 | 185,284 |
| 1230 | COMPUTER SPECIALIST (SOFT | D 826 | 13632 | 79,462-115,470 | 1 | 50,393 |
| 1295 | ASSOCIATE PROJECT MANAGER | D 826 | 22427 | 58,405- 91,573 | 1 | 65,698 |
| 1320 | ASSOCIATE STAFF ANALYST | D 826 | 12627 | 57,245- 88,649 | 5 | 391,431 |
| 1325 | ASSOCIATE LABORATORY MICR | D 826 | 21514 | 51,091- 88,390 | 1 | 69,926 |
| 1330 | ASSOCIATE CHEMIST | D 826 | 21822 | 51,754- 88,941 | 14 | 943,914 |
| 1336 | COMPUTER ASSOCIATE (SOFTW | D 826 | 13631 | 64,574- 94,528 | 2 | 133,789 |
| 1360 | ELECTRICAL ENGINEER | D 826 | 20315 | 65,698-103,007 | 2 | 150,639 |
| 1365 | MECHANICAL ENGINEER | D 826 | 20415 | 58,405- 91,573 | 3 | 198,153 |
| 1370 | CHEMICAL ENGINEERING INTE | D 826 | 20503 | 49,851- 52,496 | 3 | 154,039 |
| 1375 | CHEMICAL ENGINEER | D 826 | 20515 | 58,405- 91,573 | 1 | 66,051 |
| 1380 | ENVIRONMENTAL ENGINEER | D 826 | 20618 | 58,405- 91,573 | 2 | 144,334 |
| 1382 | ENVIRONMENTAL ENGINEERING | D 826 | 20616 | 44,317- 46,669 | 3 | 130,047 |
| 1395 | PHYSICIST (ELECTRONICS) | D 826 | 22016 | 58,405- 73,553 | 1 | 66,493 |
| 1465 | PRINCIPAL ADMINISTRATIVE | D 826 | 10124 | 45,978- 75,630 | 20 | 1,051,799 |
| 1495 | CHEMIST TRAINEE | D 826 | 21801 | 38,956- 38,956 | 9 | 350,352 |
| 1540 | ASSISTANT CIVIL ENGINEER | D 826 | 20210 | 55,345- 72,212 | 1 | 65,698 |
| 1545 | ASSISTANT ELECTRICAL ENGI | D 826 | 20310 | 55,345- 72,212 | 2 | 112,730 |
| 1550 | ASSISTANT MECHANICAL ENGI | D 826 | 20410 | 55,345- 72,212 | 7 | 422,070 |
| 1555 | ASSISTANT CHEMICAL ENGINE | D 826 | 20510 | 55,345- 72,212 | 5 | 290,208 |
| 1560 | ASST ENVIRONMENTAL ENGINE | D 826 | 20617 | 49,201- 64,196 | 3 | 175,969 |
| 1585 | PROJECT MANAGER | D 826 | 22426 | 55,345- 72,212 | 2 | 105,265 |
| 1593 | ELECTRICIAN | A 826 | 91717 | 80,388- 91,872 | 1 | 89,523 |
| 1635 | ASSOCIATE AIR POLLUTION I | D 826 | 31316 | 46,796- 69,488 | 1 | 63,005 |
| 1650 | INDUSTRIAL HYGIENIST | D 826 | 31305 | 45,951- 63,506 | 19 | 1,037,292 |
| 1675 | STAFF ANALYST | D 826 | 12626 | 45,029- 67,459 | 1 | 60,571 |
| 1702 | SUPERVISOR | D 826 | 91310 | 56,006- 58,296 | 1 | 64,762 |
| 1725 | ASSOCIATE ENGINEERING TEC | D 826 | 20118 | 47,516- 65,886 | 2 | 110,690 |
| 1730 | ASSOCIATE AIR POLLUTION I | D 826 | 31316 | 46,796- 69,488 | 2 | 113,726 |
| 1740 | LABORATORY MICROBIOLOGIST | D 826 | 21513 | 39,616- 58,194 | 1 | 51,317 |
| 1745 | ASSISTANT CHEMIST | D 826 | 21810 | 51,317- 65,345 | 6 | 294,514 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 8 | 411,455 |
| 1899 | CITY RESEARCH SCIENTIST | D 826 | 21744 | 55,000-118,597 | 4 | 328,307 |
| 1932 | CITY LABORER (GROUP,A) | D 826 | 90702 | 41,635- 46,082 | 3 | 136,555 |
| 1970 | AIR POLLUTION INSPECTOR | D 826 | 31315 | 26,197- 49,188 | 34 | 1,517,219 |
| 1992 | INSTRUMENTAL SPEC L2 | D 826 | 91001 | 46,885- 64,627 | 1 | 64,627 |
| 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 |
| 2070 | ENGINEERING TECHNICIAN | D 826 | 20113 | 37,748- 50,355 | 1 | 41,982 |
| 2167 | SR SPECIAL OFFICER | D 826 | 70815 | 47,093- 47,093 | 1 | 47,093 |
| 2183 | COMMUNITY SERVICE AIDE | D 826 | 52406 | 28,469- 29,735 | 7 | 205,220 |
| 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 |
| 2284 | CLERICAL ASSOCIATE | D 826 | 10251 | 20,095- 52,966 | 18 | 680,551 |
| 2286 | SECRETARY (LEVELS 1A,2A,3 | D 826 | 10252 | 28,588- 52,966 | 2 | 68,993 |
| SUBTOTAL FOR OBJECT 001 | | | | | 230 | 12,923,777 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 002 | | | | | 230 | 12,923,777 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -21 | -1,179,997 |
| TOTAL FOR U/A 002 | | | | | 209 | 11,743,780 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS | | | | | | | | | |
| BUDGET CODE: 0201 W.S. CITY OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 264 | 16,952,112 | 231 | 16,186,572 | 33- | | 765,540- |
| SUBTOTAL FOR F/T SALARIED | | | 264 | 16,952,112 | 231 | 16,186,572 | 33- | | 765,540- |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,907 | | 10,608 | | | 701 |
| SUBTOTAL FOR UNSALARIED | | | | 9,907 | | 10,608 | | | 701 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,383,673 | | 1,383,673 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 9,600 | | 579,600 | | | 570,000 |
| | | 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 | | | | 4,459,785 | | 5,029,785 | | | 570,000 |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 264 | 21,421,804 | 231 | 21,226,965 | 33- | | 194,839- |
| BUDGET CODE: 0205 BRONX | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 4,302,694 | 62 | 4,303,708 | | | 1,014 |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 4,302,694 | 62 | 4,303,708 | | | 1,014 |
| 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 | | | | 91,800 | | 1,017,600 | | | 925,800 |
| SUBTOTAL FOR BUDGET CODE 0205 | | | 62 | 4,394,494 | 62 | 5,321,308 | | | 926,814 |
| BUDGET CODE: 0206 BROOKLYN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 109 | 7,809,981 | 111 | 8,345,234 | 2 | | 535,253 |
| SUBTOTAL FOR F/T SALARIED | | | 109 | 7,809,981 | 111 | 8,345,234 | 2 | | 535,253 |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 045 HOLIDAY PAY | | 117,001 | | 117,001 | | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 30,000 | | 30,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 392,706 | | 392,706 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0206 | 109 | 8,202,687 | 111 | 8,737,940 | 2 | | 535,253 |
| BUDGET CODE: 0207 MANHATTAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 136 | 9,198,286 | 136 | 9,206,064 | | | 7,778 |
| | | SUBTOTAL FOR F/T SALARIED | 136 | 9,198,286 | 136 | 9,206,064 | | | 7,778 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 58,501 | | 58,501 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 74,800 | | 74,800 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 140,000 | | 350,950 | | | 210,950 |
| | | 045 HOLIDAY PAY | | 117,001 | | 117,001 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 390,302 | | 601,252 | | | 210,950 |
| | | SUBTOTAL FOR BUDGET CODE 0207 | 136 | 9,588,588 | 136 | 9,807,316 | | | 218,728 |
| BUDGET CODE: 0208 QUEENS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,623,655 | 38 | 2,623,655 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 2,623,655 | 38 | 2,623,655 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 20,000 | | 20,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,600 | | 20,600 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0208 | 38 | 2,644,255 | 38 | 2,644,255 | | | |
| BUDGET CODE: 0209 STATEN ISLAND | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,560,058 | 22 | 1,560,058 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,560,058 | 22 | 1,560,058 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0209 | 22 | 1,560,058 | 22 | 1,560,058 | | | |
| BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 79 | 5,146,311 | 85 | 5,672,081 | 6 | | 525,770 |
| | | SUBTOTAL FOR F/T SALARIED | 79 | 5,146,311 | 85 | 5,672,081 | 6 | | 525,770 |

2847

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,412 | | 3,241 | 829 |
| | | SUBTOTAL FOR UNSALARIED | | 2,412 | | 3,241 | 829 |
| 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 | 79 | 5,274,272 | 85 | 5,800,871 | 6 526,599 |
| BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 389,260 | 6 | 396,419 | 7,159 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 389,260 | 6 | 396,419 | 7,159 |
| | | SUBTOTAL FOR BUDGET CODE 0215 | 6 | 389,260 | 6 | 396,419 | 7,159 |
| BUDGET CODE: 0275 SEWER ANALYSIS-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,017,682 | 16 | 1,025,444 | 7,762 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,017,682 | 16 | 1,025,444 | 7,762 |
| | | SUBTOTAL FOR BUDGET CODE 0275 | 16 | 1,017,682 | 16 | 1,025,444 | 7,762 |
| BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 4,170,280 | 59 | 4,273,204 | 102,924 |
| | | SUBTOTAL FOR F/T SALARIED | 59 | 4,170,280 | 59 | 4,273,204 | 102,924 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,248 | | 7,500 | 2,252 |
| | | SUBTOTAL FOR UNSALARIED | | 5,248 | | 7,500 | 2,252 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 74,068 | | 74,068 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 74,068 | | 74,068 | |
| | | SUBTOTAL FOR BUDGET CODE 0281 | 59 | 4,249,596 | 59 | 4,354,772 | 105,176 |
| BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 2,523,430 | 39 | 2,582,387 | 58,957 |
| | | | 2848 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------------------------------|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 2,523,430 | 39 | 2,582,387 | 58,957 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,352 | | 3,352 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,352 | | 3,352 | |
| SUBTOTAL FOR BUDGET CODE 0285 | | | 39 | 2,526,782 | 39 | 2,585,739 | 58,957 |
| BUDGET CODE: 0286 CONSTRUCTION-SEWER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,219,488 | 18 | 1,228,854 | 9,366 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,219,488 | 18 | 1,228,854 | 9,366 |
| 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 | 1,248,163 | 18 | 1,259,861 | 11,698 |
| BUDGET CODE: 0287 CONSTRUCTION-WATER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 673,024 | 10 | 687,480 | 14,456 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 673,024 | 10 | 687,480 | 14,456 |
| 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 | 675,024 | 10 | 689,480 | 14,456 |
| BUDGET CODE: 0291 PERMITTING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 87 | 5,021,620 | 87 | 5,091,114 | 69,494 |
| SUBTOTAL FOR F/T SALARIED | | | 87 | 5,021,620 | 87 | 5,091,114 | 69,494 |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,646 | | 11,016 | 4,370 |
| SUBTOTAL FOR UNSALARIED | | | | 6,646 | | 11,016 | 4,370 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,410 | | 5,410 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 54,272 | | 54,272 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 5,968 | | 5,968 | | | |
| | | 047 OVERTIME | | 58,501 | | 58,501 | | | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 126,151 | | 126,151 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0291 | 87 | 5,154,417 | 87 | 5,228,281 | | | 73,864 |
| BUDGET CODE: 0295 Review&Const Compliance-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,810,845 | 27 | 1,848,486 | | | 37,641 |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 1,810,845 | 27 | 1,848,486 | | | 37,641 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,032 | | 1,032 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,447 | | 14,447 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 5,263 | | 5,263 | | | |
| | | 047 OVERTIME | | 313,595 | | 313,595 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 334,337 | | 334,337 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0295 | 27 | 2,145,182 | 27 | 2,182,823 | | | 37,641 |
| BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 2,878,120 | 40 | 2,847,177 | | | 30,943- |
| | | SUBTOTAL FOR F/T SALARIED | 40 | 2,878,120 | 40 | 2,847,177 | | | 30,943- |
| 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 | 3,125,594 | 40 | 3,094,651 | | | 30,943- |
| BUDGET CODE: 0321 M-1 MANHATTAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,299,295 | 19 | 1,274,071 | | | 25,224- |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 1,299,295 | 19 | 1,274,071 | | | 25,224- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | | |
| | | 047 OVERTIME | | 104,132 | | 104,132 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 104,732 | | 104,732 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------------|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0321 | | | 19 | 1,404,027 | 19 | 1,378,803 | 25,224- |
| BUDGET CODE: 0341 BX-3 BRONX | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,541,857 | 23 | 1,542,819 | 962 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,541,857 | 23 | 1,542,819 | 962 |
| 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 | 1,620,848 | 23 | 1,621,810 | 962 |
| BUDGET CODE: 0381 B-9 BROOKLYN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,138,153 | 21 | 1,138,733 | 580 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,138,153 | 21 | 1,138,733 | 580 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| | | 047 OVERTIME | | 91,262 | | 91,262 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 91,862 | | 91,862 | |
| SUBTOTAL FOR BUDGET CODE 0381 | | | 21 | 1,230,015 | 21 | 1,230,595 | 580 |
| BUDGET CODE: 0401 NIGHT OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 2,080,460 | 30 | 2,081,083 | 623 |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 2,080,460 | 30 | 2,081,083 | 623 |
| 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 | 2,322,084 | 30 | 2,322,707 | 623 |
| BUDGET CODE: 0421 B-11 BROOKLYN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,773,728 | 24 | 1,774,220 | 492 |

2851

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------------------------|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,773,728 | 24 | 1,774,220 | | | 492 |
| 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 | 1,929,940 | 24 | 1,930,432 | | | 492 |
| BUDGET CODE: 0441 Q-4 QUEENS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,805,321 | 26 | 1,806,153 | | | 832 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,805,321 | 26 | 1,806,153 | | | 832 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 181,353 | | 181,353 | | | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 183,353 | | 183,353 | | | |
| SUBTOTAL FOR BUDGET CODE 0441 | | | 26 | 1,988,674 | 26 | 1,989,506 | | | 832 |
| BUDGET CODE: 0461 QUEENS REPAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 4,515,334 | 64 | 4,516,523 | | | 1,189 |
| SUBTOTAL FOR F/T SALARIED | | | 64 | 4,515,334 | 64 | 4,516,523 | | | 1,189 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 58,501 | | 58,501 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,200 | | 1,200 | | | |
| | | 047 OVERTIME | | 271,443 | | 271,443 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 331,144 | | 331,144 | | | |
| SUBTOTAL FOR BUDGET CODE 0461 | | | 64 | 4,846,478 | 64 | 4,847,667 | | | 1,189 |
| BUDGET CODE: 0481 Q-7 QUEENS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,785,758 | 25 | 1,786,257 | | | 499 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,785,758 | 25 | 1,786,257 | | | 499 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | | |
| | | 047 OVERTIME | | 194,858 | | 194,858 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 195,458 | | 195,458 | | | |
| SUBTOTAL FOR BUDGET CODE 0481 | | | 25 | 1,981,216 | 25 | 1,981,715 | | | 499 |
| | | | 2852 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|------------|-----------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT. | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,857,594 | 30 | 1,871,801 | 2- | 14,207 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,857,594 | 30 | 1,871,801 | 2- | 14,207 |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,377 | | 14,332 | | 955 |
| SUBTOTAL FOR UNSALARIED | | | | 13,377 | | 14,332 | | 955 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,700 | | 11,700 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 380,487 | | 380,487 | | |
| | | 047 OVERTIME | | 683,850 | | 683,850 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,076,037 | | 1,076,037 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 23,821 | | 23,821 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 23,821 | | 23,821 | | |
| SUBTOTAL FOR BUDGET CODE 0611 | | | 32 | 2,970,829 | 30 | 2,985,991 | 2- | 15,162 |
| BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 565,091 | 9 | 566,729 | | 1,638 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 565,091 | 9 | 566,729 | | 1,638 |
| 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 | 1,242,864 | 9 | 1,244,502 | | 1,638 |
| TOTAL FOR WATER AND SEWER OPERATIONS SYS | | | 1,285 | 95,154,833 | 1,258 | 97,449,911 | 27- | 2,295,078 |
| RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT | | | | | | | | |
| BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 465 | 28,826,155 | 482 | 31,370,186 | 17 | 2,544,031 |
| SUBTOTAL FOR F/T SALARIED | | | 465 | 28,826,155 | 482 | 31,370,186 | 17 | 2,544,031 |
| | | | 2853 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 7,522 | | 7,522 | |
| | | SUBTOTAL FOR OTH SALARIED | | 7,522 | | 7,522 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,858 | | 20,718 | 1,860 |
| | | SUBTOTAL FOR UNSALARIED | | 18,858 | | 20,718 | 1,860 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 184,054 | | 224,054 | 40,000 |
| | | 042 LONGEVITY DIFFERENTIAL | | 323,240 | | 1,102,590 | 779,350 |
| | | 043 SHIFT DIFFERENTIAL | | | | 100,000 | 100,000 |
| | | 045 HOLIDAY PAY | | 118,001 | | 118,001 | |
| | | 047 OVERTIME | | 1,561,935 | | 1,261,935 | 300,000- |
| | | 057 BONUS PAYMENTS | | 23,610 | | 23,610 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,210,840 | | 2,830,190 | 619,350 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 20,000 | | 20,000 | |
| | | SUBTOTAL FOR FRINGE BENES | | 20,000 | | 20,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0221 | 465 | 31,083,375 | 482 | 34,248,616 | 17 3,165,241 |
| 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 | 1,163,105 | 16 | 1,182,212 | 19,107 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,163,105 | 16 | 1,182,212 | 19,107 |
| 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 | 1,383,105 | 16 | 1,402,212 | 19,107 |
| BUDGET CODE: 0226 SOURCES-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,442,213 | 21 | 1,474,777 | 32,564 |

2854

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|------------|-----------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,442,213 | 21 | 1,474,777 | | 32,564 |
| SUBTOTAL FOR BUDGET CODE 0226 | | | 21 | 1,442,213 | 21 | 1,474,777 | | 32,564 |
| BUDGET CODE: 0229 WATER SEC CONTAMINATION WG SYS GRANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 545,017 | | 9,014 | 5- | 536,003- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 545,017 | | 9,014 | 5- | 536,003- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 230,423 | | | | 230,423- |
| SUBTOTAL FOR FRINGE BENES | | | | 230,423 | | | | 230,423- |
| SUBTOTAL FOR BUDGET CODE 0229 | | | 5 | 775,440 | | 9,014 | 5- | 766,426- |
| BUDGET CODE: 0231 LAB OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 225 | 12,039,311 | 243 | 11,871,424 | 18 | 167,887- |
| SUBTOTAL FOR F/T SALARIED | | | 225 | 12,039,311 | 243 | 11,871,424 | 18 | 167,887- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 5,015 | | 5,015 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 5,015 | | 5,015 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 64,511 | | 65,676 | | 1,165 |
| SUBTOTAL FOR UNSALARIED | | | | 64,511 | | 65,676 | | 1,165 |
| 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 | | | 225 | 12,356,306 | 243 | 12,189,584 | 18 | 166,722- |
| BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 179,146 | 3 | 179,612 | | 466 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 179,146 | 3 | 179,612 | | 466 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | | |

2855

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|------------|-----------------------|------------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0241 | | | 3 | 179,746 | 3 | 180,212 | 466 |
| BUDGET CODE: 0255 WATERSHED PLANNING-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,305,280 | 22 | 1,331,747 | 26,467 |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,305,280 | 22 | 1,331,747 | 26,467 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 516 | | 516 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 516 | | 516 | |
| SUBTOTAL FOR BUDGET CODE 0255 | | | 22 | 1,305,796 | 22 | 1,332,263 | 26,467 |
| BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,119,566 | 16 | 1,132,879 | 13,313 |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,119,566 | 16 | 1,132,879 | 13,313 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 881 | | 881 | |
| SUBTOTAL FOR OTH SALARIED | | | | 881 | | 881 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 516 | | 516 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 516 | | 516 | |
| SUBTOTAL FOR BUDGET CODE 0616 | | | 16 | 1,120,963 | 16 | 1,134,276 | 13,313 |
| TOTAL FOR WATER SUPPLY QUALITY PROTECT | | | 779 | 49,917,226 | 809 | 52,241,236 | 30 |
| RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL | | | | | | | |
| BUDGET CODE: 0261 WS Police | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 209 | 8,313,164 | 195 | 7,944,769 | 368,395- |
| SUBTOTAL FOR F/T SALARIED | | | 209 | 8,313,164 | 195 | 7,944,769 | 368,395- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 1,682 | | 1,943 | 261 |
| SUBTOTAL FOR OTH SALARIED | | | | 1,682 | | 1,943 | 261 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 8,000 | 8,000 |
| | | | 2856 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,000 | | 38,000 | | 35,000 |
| | | 043 SHIFT DIFFERENTIAL | | | | 60,000 | | 60,000 |
| | | 047 OVERTIME | | 500,000 | | 500,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 503,000 | | 606,000 | | 103,000 |
| | | SUBTOTAL FOR BUDGET CODE 0261 | 209 | 8,817,846 | 195 | 8,552,712 | 14- | 265,134- |
| BUDGET CODE: 0265 WS Police - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 504,598 | 7 | 504,993 | | 395 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 504,598 | 7 | 504,993 | | 395 |
| | | SUBTOTAL FOR BUDGET CODE 0265 | 7 | 504,598 | 7 | 504,993 | | 395 |
| TOTAL FOR WASTEWATER POLLUTION CONTROL | | | 216 | 9,322,444 | 202 | 9,057,705 | 14- | 264,739- |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | | |
| BUDGET CODE: 0251 WS Environmental Health & Safety PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 79 | 5,471,894 | 47 | 3,387,341 | 32- | 2,084,553- |
| | | SUBTOTAL FOR F/T SALARIED | 79 | 5,471,894 | 47 | 3,387,341 | 32- | 2,084,553- |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,494 | | 4,494 | | |
| | | SUBTOTAL FOR UNSALARIED | | 4,494 | | 4,494 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,152 | | 2,152 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,152 | | 2,152 | | |
| | | SUBTOTAL FOR BUDGET CODE 0251 | 79 | 5,478,540 | 47 | 3,393,987 | 32- | 2,084,553- |
| BUDGET CODE: 0271 WSO Environmental Health & Safety PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,139,426 | 35 | 2,162,451 | | 23,025 |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 2,139,426 | 35 | 2,162,451 | | 23,025 |
| 03 UNSALARIED | | 031 UNSALARIED | | 279 | | 712 | | 433 |
| | | SUBTOTAL FOR UNSALARIED | | 279 | | 712 | | 433 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|-------------|-----------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0271 | | 35 | 2,139,705 | 35 | 2,163,163 | 23,458 |
| TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | | 114 | 7,618,245 | 82 | 5,557,150 | 32- 2,061,095- |
| TOTAL FOR WATER SUP. & WASTEWATER COLL | | 2,394 | 162,012,748 | 2,351 | 164,306,002 | 43- 2,293,254 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| WATER SUP. & WASTEWATER COLL | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,394 | 162,012,748 | 2,351 | 164,306,002 | 2,293,254 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,394 | 162,012,748 | 2,351 | 164,306,002 | 2,293,254 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 146,244,690 | | 149,073,213 | 2,828,523 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 15,001,632 | | 15,232,789 | 231,157 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 766,426 | | | 766,426- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 162,012,748 | | 164,306,002 | 2,293,254 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|-----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1018 | ADMINISTRATIVE ARCHITECT | D 826 | 10004 | 49,492-212,614 | 1 | 99,575 |
| 1032 | ADMIN PUBLIC HEALTH SANIT | D 826 | 82989 | 49,492-212,614 | 4 | 407,619 |
| 1051 | ADMINISTRATIVE CITY PLANN | D 826 | 10053 | 49,492-212,614 | 1 | 143,961 |
| 1070 | ADMINISTRATIVE PROJECT MA | D 826 | 83008 | 49,492-212,614 | 1 | 93,018 |
| 1076 | ADMIN PROJECT MANAGER M2 | D 826 | 83008 | 49,492-212,614 | 2 | 174,281 |
| 1077 | ADMIN PROJECT MANAGER M3 | D 826 | 83008 | 49,492-212,614 | 4 | 473,254 |
| 1109 | ADMINISTRATIVE PROJECT MA | D 826 | 83008 | 49,492-212,614 | 13 | 1,286,609 |
| 1111 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 6 | 795,275 |
| 1112 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 14 | 1,614,987 |
| 1113 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 14 | 1,498,561 |
| 1114 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 12 | 1,159,461 |
| 1115 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 2 | 362,942 |
| 1119 | AGENCY SECURITY DIRECTOR | D 826 | 06774 | 49,492-212,614 | 3 | 259,370 |
| 1140 | EXECUTIVE AGENCY COUNSEL | D 826 | 95005 | 49,492-212,614 | 1 | 122,523 |
| 1148 | ADMINISTRATIVE MANAGER | D 826 | 10025 | 49,492-212,614 | 4 | 370,739 |
| 1166 | COMPUTER SYSTEMS MANAGER | D 826 | 10050 | 49,492-212,614 | 2 | 171,875 |
| 1169 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 1 | 94,680 |
| 1171 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 2 | 211,640 |
| 1174 | SUPERVISOR (WATER & SEWER | D 826 | 91308 | 56,613- 58,905 | 1 | 66,994 |
| 1175 | ADMIN STAFF ANALYST-NON M | D 826 | 1002A | 49,151- 76,527 | 9 | 775,463 |
| 1181 | ADMINISTRATIVE PUBLIC INF | D 826 | 10033 | 49,492-212,614 | 3 | 288,396 |
| 1192 | ADMINISTRATIVE CITY PLANN | D 826 | 10053 | 49,492-212,614 | 7 | 741,523 |
| 1201 | MANAGER, WATER AND SEWER | D 826 | 95226 | 49,492-212,614 | 1 | 91,345 |
| 1203 | MANAGER, WATER SUPPLY (JA | D 826 | 95228 | 49,492-212,614 | 2 | 210,971 |
| 1205 | ADMINISTRATIVE DIRECTOR O | D 826 | 10055 | 49,492-212,614 | 14 | 1,474,136 |
| 1208 | ADMIN DIR LAB (WATER QUAL | D 826 | 10055 | 49,492-212,614 | 1 | 124,566 |
| 1225 | *RESEARCH SCIENTIST | D 826 | 21755 | 65,085- 91,663 | 1 | 91,773 |
| 1230 | COMPUTER SPECIALIST(SOFTW | D 826 | 13632 | 79,462-115,470 | 20 | 1,713,684 |
| 1253 | LANDSCAPE ARCHITECT | D 826 | 21315 | 58,405- 91,573 | 1 | 94,744 |
| 1261 | ENVIRONMENTAL POLICE OFFI | D 826 | 70811 | 51,581- 51,581 | 1 | 44,742 |
| 1295 | ASSOCIATE PROJECT MANAGER | D 826 | 22427 | 58,405- 91,573 | 124 | 8,789,582 |
| 1312 | SR STATIONARY ENGINEER | D 826 | 91639 | 105,214-105,214 | 1 | 59,988 |
| 1314 | SENIOR STATIONARY ENGINEE | A 826 | 91639 | 105,214-105,214 | 3 | 194,434 |
| 1315 | SENIOR STATIONARY ENGINEE | A 826 | 91639 | 105,214-105,214 | 1 | 64,811 |
| 1320 | ASSOCIATE STAFF ANALYST | D 826 | 12627 | 57,245- 88,649 | 28 | 2,049,610 |
| 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 | 2,693,405 |
| 1336 | COMPUTER ASSOCIATE (SOFTW | D 826 | 13631 | 64,574- 94,528 | 14 | 975,511 |
| 1338 | COMPUTER ASSOCIATE (TECHN | D 826 | 13611 | 49,786- 95,189 | 1 | 71,274 |
| 1340 | CIVIL ENGINEER | D 826 | 20215 | 58,405- 91,573 | 32 | 2,535,233 |
| 1355 | TRACTOR OPERATOR | D 826 | 91215 | 100,984- 984 | 1 | 100,984 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1360 | ELECTRICAL ENGINEER | D 826 | 20315 | 65,698-103,007 | 1 | 84,402 |
| 1365 | MECHANICAL ENGINEER | D 826 | 20415 | 58,405- 91,573 | 4 | 316,574 |
| 1375 | CHEMICAL ENGINEER | D 826 | 20515 | 58,405- 91,573 | 1 | 94,416 |
| 1380 | ENVIRONMENTAL ENGINEER | D 826 | 20618 | 58,405- 91,573 | 1 | 87,433 |
| 1410 | SUPVR ELECTRICIAN | A 826 | 91769 | 96,374-105,966 | 4 | 385,496 |
| 1415 | SUPERVISOR OF MECHANICS(M | D 826 | 92575 | 79,861-127,967 | 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 | 18 | 1,726,608 |
| 1437 | CITY PLANNER | D 826 | 22122 | 49,493- 92,499 | 28 | 1,851,922 |
| 1445 | AGENCY ATTORNEY | D 826 | 30087 | 56,544- 97,737 | 2 | 181,802 |
| 1448 | ADMINISTRATIVE MANAGER | D 826 | 10025 | 49,492-212,614 | 1 | 112,858 |
| 1453 | PROCUREMENT ANALYST | D 826 | 12158 | 38,595- 81,782 | 11 | 565,445 |
| 1465 | PRINCIPAL ADMINISTRATIVE | D 826 | 10124 | 45,978- 75,630 | 123 | 6,254,383 |
| 1515 | MACHINIST | D 826 | 92610 | 65,500- 76,232 | 15 | 1,124,383 |
| 1516 | MACHINIST | A 826 | 92610 | 65,500- 76,232 | 4 | 280,042 |
| 1540 | ASSISTANT CIVIL ENGINEER | D 826 | 20210 | 55,345- 72,212 | 24 | 1,387,253 |
| 1545 | ASSISTANT ELECTRICAL ENGI | D 826 | 20310 | 55,345- 72,212 | 6 | 340,733 |
| 1550 | ASSISTANT MECHANICAL ENGI | D 826 | 20410 | 55,345- 72,212 | 21 | 1,173,723 |
| 1555 | ASSISTANT CHEMICAL ENGINE | D 826 | 20510 | 55,345- 72,212 | 2 | 114,359 |
| 1560 | ASST ENVIRONMENTAL ENGINE | D 826 | 20617 | 49,201- 64,196 | 2 | 134,534 |
| 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 | 3 | 268,569 |
| 1614 | DISTRICT SUPERVISOR (WATE | D 826 | 91309 | 61,692- 64,530 | 28 | 2,043,262 |
| 1621 | STATIONARY ENGINEER (ELEC | A 826 | 91645 | 94,983- 94,983 | 29 | 1,960,067 |
| 1630 | SURVEYOR | D 826 | 21015 | 55,345- 92,249 | 7 | 429,973 |
| 1635 | ASSO PUBLIC HEALTH SANITA | D 826 | 31220 | 54,018- 83,993 | 5 | 324,863 |
| 1636 | PUBLIC HEALTH SANITARIAN | D 826 | 31215 | 40,866- 63,127 | 8 | 387,493 |
| 1650 | INDUSTRIAL HYGIENIST | D 826 | 31305 | 45,951- 63,506 | 17 | 839,416 |
| 1655 | MACHINISTS HELPER | D 826 | 92611 | 61,846- 71,973 | 1 | 71,973 |
| 1656 | MACHINIST HELPER (ONYS) | D 826 | 92611 | 61,846- 71,973 | 2 | 136,429 |
| 1660 | COMPUTER PROGRAMMER ANALY | D 826 | 13651 | 49,676- 70,607 | 4 | 207,697 |
| 1661 | COMPUTER PROGRAMMER ANALY | D 826 | 13650 | 39,776- 39,776 | 1 | 39,776 |
| 1675 | STAFF ANALYST | D 826 | 12626 | 45,029- 67,459 | 13 | 739,084 |
| 1680 | STAFF ANALYST TRAINEE | D 826 | 12749 | 35,281- 37,394 | 8 | 313,579 |
| 1700 | CONSTRUCTION PROJECT MANA | D 826 | 34202 | 49,201- 91,573 | 32 | 2,134,567 |
| 1705 | ADMINISTRATIVE CONSTRUCTI | D 826 | 82991 | 49,492-212,614 | 1 | 90,433 |
| 1706 | ADMINISTRATIVE PROJECT MA | D 826 | 83008 | 49,492-212,614 | 1 | 103,984 |
| 1709 | CONSTR PROJECT MANAGER IN | D 826 | 34201 | 44,317- 46,669 | 1 | 43,349 |
| 1711 | SUPERVISOR (WATERSHED MAI | D 826 | 91314 | 67,818- 71,349 | 75 | 4,910,246 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1712 | SUPERVISOR (WATERSHED MAI | D 826 | 91314 | 67,818- 71,349 | 13 | 881,315 |
| 1713 | SUPERVISOR (WATERSHED MAI | D 826 | 91314 | 67,818- 71,349 | 7 | 525,048 |
| 1714 | SUPERVISOR (WATER & SEWER | D 826 | 91308 | 56,613- 58,905 | 112 | 7,494,693 |
| 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 | 952,487 |
| 1740 | LABORATORY MICROBIOLOGIST | D 826 | 21513 | 39,616- 58,194 | 14 | 654,176 |
| 1745 | ASSISTANT CHEMIST | D 826 | 21810 | 51,317- 65,345 | 12 | 589,028 |
| 1751 | PLUMBER | A 826 | 91915 | 84,060- 96,068 | 8 | 672,481 |
| 1753 | SUPVR PLUMBER | A 826 | 91972 | 88,627-101,288 | 3 | 265,883 |
| 1755 | PIPE CAULKER | A 826 | 91910 | 77,483- 77,483 | 1 | 84,060 |
| 1770 | SCIENTIST (WATER ECOLOGY) | D 826 | 21538 | 39,168- 70,447 | 59 | 3,399,452 |
| 1775 | SENIOR SEWAGE TREATMENT W | A 826 | 90767 | 56,146- 56,146 | 7 | 374,183 |
| 1860 | OILER | A 826 | 91628 | 96,549- 96,549 | 24 | 2,317,178 |
| 1880 | WELDER | A 826 | 92355 | 97,446- 97,446 | 1 | 105,402 |
| 1883 | ASSOCIATE QUALITY ASSURAN | D 826 | 34190 | 51,259- 62,166 | 1 | 64,012 |
| 1895 | RESEARCH ASSISTANT | D 826 | 60910 | 44,048- 57,959 | 5 | 259,095 |
| 1899 | CITY RESEARCH SCIENTIST | D 826 | 21744 | 55,000-118,597 | 35 | 2,812,089 |
| 1905 | PLUMBER'S HELPER | A 826 | 91916 | 61,387- 61,387 | 1 | 61,387 |
| 1918 | APPRENTICE (CONSTRUCTION | D 826 | 90748 | 14- 23 | 7 | 244,171 |
| 1930 | CONSTRUCTION LABORERS | D 826 | 90756 | 77,402- 77,402 | 407 | 31,502,670 |
| 1932 | CITY LABORER (GROUP,A) | D 826 | 90702 | 41,635- 46,082 | 9 | 418,142 |
| 1945 | COMPUTER AIDE | D 826 | 13620 | 39,747- 55,553 | 3 | 130,131 |
| 1950 | PLUMBER'S HELPER | D 826 | 91916 | 61,387- 61,387 | 2 | 122,774 |
| 1953 | ELECTRICIAN | A 826 | 91717 | 80,388- 91,872 | 1 | 89,523 |
| 1991 | INSTRUMENTATION SPEC LI | D 826 | 91001 | 46,885- 64,627 | 1 | 40,770 |
| 1992 | INSTRUMENTATION SPEC L2 | D 826 | 91001 | 46,885- 64,627 | 9 | 513,546 |
| 1993 | PHYSICIST (ELECTRONICS) | D 826 | 22016 | 58,405- 73,553 | 7 | 435,951 |
| 2015 | PHOTOGRAPHER | D 826 | 90610 | 42,396- 51,915 | 1 | 47,367 |
| 2025 | ELECTRICIAN'S HELPER | A 826 | 91722 | 56,820- 98,136 | 6 | 340,917 |
| 2028 | ELECTRICIAN'S HELPER | A 826 | 91722 | 56,820- 98,136 | 2 | 113,639 |
| 2030 | COMMUNITY COORDINATOR | D 826 | 56058 | 52,322- 70,810 | 3 | 171,827 |
| 2155 | LABORATORY ASSOCIATE | D 826 | 21512 | 36,298- 40,448 | 9 | 381,594 |
| 2161 | ENVIRONMENTAL POLICE OFFI | D 826 | 70811 | 51,581- 51,581 | 186 | 7,627,339 |
| 2180 | LABORATORY HELPER | D 826 | 82107 | 28,363- 36,882 | 5 | 177,590 |
| 2190 | WATERSHED MAINTAINER | D 826 | 91011 | 39,787- 50,605 | 228 | 11,094,378 |
| 2192 | WATERSHED MAINTAINER | D 826 | 91011 | 39,787- 50,605 | 1 | 35,929 |
| 2220 | COMMUNITY ASSISTANT | D 826 | 56056 | 31,454- 35,573 | 2 | 63,168 |
| 2230 | COMMUNITY ASSOCIATE | D 826 | 56057 | 37,072- 53,788 | 4 | 175,444 |
| 2282 | CLERICAL AIDE | D 826 | 10250 | 28,588- 34,624 | 2 | 57,176 |
| 2284 | CLERICAL ASSOCIATE MOST M | D 826 | 10251 | 20,095- 52,966 | 80 | 2,841,938 |
| 2290 | PUBLIC RECORDS OFFICER | D 826 | 60216 | 42,752- 53,415 | 1 | 42,752 |

CURRENT CONDITION - FY11
 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 | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 2,248 | 145,594,374 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 003 | | | | 2,248 | 145,594,374 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 103 | 6,670,917 |
| | TOTAL FOR U/A 003 | | | | 2,351 | 152,265,291 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS | | | | | | | |
| BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,000 | | 25,000 | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 34,000 | | 30,000 | 4,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 15,000 | | 15,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 74,000 | | 70,000 | 4,000- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 2,000 | 2,000 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 13,000 | | 38,000 | 25,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,875 | | 35,000 | 29,125 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 18,875 | | 75,000 | 56,125 |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 218,722 | 218,722 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 218,722 | 218,722 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 212,234 | 2 | 160,000 | 52,234- |
| | | 608 MAINT & REP GENERAL | | 7,124 | | | 7,124- |
| | | 619 SECURITY SERVICES | | 4,430 | | 100,000 | 95,570 |
| | | 624 CLEANING SERVICES | | 16,201 | | | 16,201- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 239,989 | 2 | 260,000 | 20,011 |
| | | SUBTOTAL FOR BUDGET CODE 0724 | 2 | 332,864 | 2 | 623,722 | 290,858 |
| BUDGET CODE: 8264 Water Supply System Ancillary Charges | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 2,415,424 | | 776,553 | 1,638,871- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,415,424 | | 776,553 | 1,638,871- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,000,000 | | | 2,000,000- |
| | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,385,000 | | | 2,385,000- |
| | 098001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,350,000 | | | 5,350,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 15,000 | | 3,490,000 | 3,475,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,750,000 | | 3,490,000 | 6,260,000- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 24,000 | | | 24,000- |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 29,740 | | | 29,740- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 53,740 | | | 53,740- |
| | | SUBTOTAL FOR BUDGET CODE 8264 | | 12,219,164 | | 4,266,553 | 7,952,611- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR AIR NOISE AND HAZ MATERIALS | | | 2 | 12,552,028 | 2 | 4,890,275 | 7,661,753- |
| RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT | | | | | | | |
| BUDGET CODE: 9024 WEST HARLEM E.B.F. | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 855,000 | | | 855,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 855,000 | | | 855,000- |
| SUBTOTAL FOR BUDGET CODE 9024 | | | | 855,000 | | | 855,000- |
| TOTAL FOR ENVIORNMENTAL ASSESSMENT | | | | 855,000 | | | 855,000- |
| RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS | | | | | | | |
| BUDGET CODE: 0184 WATER SUPPLY MANDATES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 141,288 | | 651,205 | 509,917 |
| | | 109 FUEL OIL | | 844,500 | | 844,500 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 985,788 | | 1,495,705 | 509,917 |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 175,000 | | | 175,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 175,000 | | | 175,000- |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 1 | 3,500 | 1 3,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | 3,500 | 1 3,500 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 42,382 | | | 42,382- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 42,382 | | | 42,382- |
| SUBTOTAL FOR BUDGET CODE 0184 | | | | 1,203,170 | 1 | 1,499,205 | 1 296,035 |
| 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 | | 2,657,879 | | 2,432,536 | 225,343- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|-----|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 101 PRINTING SUPPLIES | | 4,112 | | 1,000 | 3,112- |
| | | | 109 FUEL OIL | | 2,950 | | 2,950 | |
| | | | 169 MAINTENANCE SUPPLIES | | 329,091 | | 295,091 | 34,000- |
| | | | 170 CLEANING SUPPLIES | | 10,000 | | 10,000 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 3,200 | | | 3,200- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,095,215 | | 2,829,560 | 265,655- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 96,515 | | 78,229 | 18,286- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,600 | | | 1,600- |
| | | | 315 OFFICE EQUIPMENT | | 4,000 | | 226 | 3,774- |
| | | | 319 SECURITY EQUIPMENT | | 2,500 | | 2,500 | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 6,400 | | | 6,400- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 111,015 | | 80,955 | 30,060- |
| 40 OTHR SER&CHR | 017001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 12,500 | | | 12,500- |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,296,762 | | | 1,296,762- |
| | 841001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 275,073 | | 275,073 | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 6,143,095 | | 3,202,884 | 2,940,211- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | | 5,000- |
| | | 403 | OFFICE SERVICES | | 2,400 | | 4,090 | 1,690 |
| | | 412 | RENTALS OF MISC.EQUIP | | 65,700 | | 700 | 65,000- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 29,285,499 | | 28,765,714 | 519,785- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 800 | | 1,637 | 837 |
| | | 499 | OTHER EXPENSES - GENERAL | | 665,548 | | 665,548 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 37,752,377 | | 32,915,646 | 4,836,731- |
| 60 CNTRCTL SVCS | | | 602 TELECOMMUNICATIONS MAINT | | 10,000 | | | 10,000- |
| | | | 608 MAINT & REP GENERAL | 14 | 580,822 | 14 | 566,822 | 14,000- |
| | | | 615 PRINTING CONTRACTS | | 24,000 | | 24,000 | |
| | | | 619 SECURITY SERVICES | | | | 400,000 | 400,000 |
| | | | 624 CLEANING SERVICES | 3 | 432,910 | 3 | 432,910 | |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 2 | 70,000 | 2 | 45,000 | 25,000- |
| | | | 686 PROF SERV OTHER | 1 | 5,000 | 1 | 5,000 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 20 | 1,122,732 | 20 | 1,473,732 | 351,000 |
| 70 FXD MIS CHGS | | | 700 FIXED CHARGES - GENERAL | | 71,250 | | | 71,250- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 71,250 | | | 71,250- |
| | | | SUBTOTAL FOR BUDGET CODE 0204 | 20 | 42,152,589 | 20 | 37,299,893 | 4,852,696- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 164,904 | | 144,904 | 20,000- |
| | | 101 PRINTING SUPPLIES | | 1,200 | | | 1,200- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | | 3,000- |
| | | 109 FUEL OIL | | 550 | | 550 | |
| | | 169 MAINTENANCE SUPPLIES | | 334,250 | | 304,250 | 30,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 18,135 | | 10,135 | 8,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 522,039 | | 459,839 | 62,200- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 393,098 | | 346,098 | 47,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 75,531 | | 72,375 | 3,156- |
| | | 304 MOTOR VEHICLE EQUIPMENT | | 2,000 | | | 2,000- |
| | | 314 OFFICE FURITURE | | 7,750 | | 7,750 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 10,815 | | 12,815 | 2,000 |
| | | 337 BOOKS-OTHER | | 1,535 | | 2,535 | 1,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 490,729 | | 441,573 | 49,156- |
| 40 OTHR SER&CHR | 126001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,783,103 | | 1,950,353 | 167,250 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 110,064 | | 110,064 | |
| | | 403 OFFICE SERVICES | | 11,510 | | 6,510 | 5,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 17,300 | | 12,300 | 5,000- |
| | 856001 | 42C HEAT LIGHT & POWER | | 13,135,051 | | 12,901,919 | 233,132- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 400 | | 400 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 2,941 | 2,941 |
| | | 499 OTHER EXPENSES - GENERAL | | 1,871,200 | | 2,221,200 | 350,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,928,628 | | 17,205,687 | 277,059 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 338,138 | 3 | 298,138 | 40,000- |
| | | 608 MAINT & REP GENERAL | 6 | 3,398,474 | 6 | 3,167,620 | 230,854- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,600 | | | 1,600- |
| | | 615 PRINTING CONTRACTS | | 6,400 | | | 6,400- |
| | | 619 SECURITY SERVICES | | 39,898 | | 1,078,450 | 1,038,552 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,000 | 1 | 2,500 | 500 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 80,992 | 1 | 18,262 | 62,730- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 3,867,502 | 11 | 4,564,970 | 697,468 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 6,000 | | 710,000 | 704,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 6,000 | | 710,000 | 704,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 0214 | | | 12 | 21,814,898 | 11 | 23,382,069 | 1- | 1,567,171 | |
| BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 47,098 | | 40,895 | | 6,203- | |
| | | 101 PRINTING SUPPLIES | | 5,000 | | 4,000 | | 1,000- | |
| | | 169 MAINTENANCE SUPPLIES | | 2,000 | | | | 2,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 33,141 | | 23,000 | | 10,141- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 87,239 | | 67,895 | | 19,344- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,299 | | 2,500 | | 1,201 | |
| | | 315 OFFICE EQUIPMENT | | 10,767 | | 10,767 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,100 | | 3,200 | | 1,900- | |
| | | 337 BOOKS-OTHER | | 20,137 | | 3,285 | | 16,852- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 37,303 | | 19,752 | | 17,551- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 604,751 | | 300,000 | | 304,751- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,440 | | 2,440 | | | |
| | | 403 OFFICE SERVICES | | 2,967 | | 21,088 | | 18,121 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | 3,000 | | 2,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | 4,000 | | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | | | |
| | | 499 OTHER EXPENSES - GENERAL | | 111,462 | | 409,000 | | 297,538 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 733,620 | | 742,528 | | 8,908 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 289,976 | | | | 289,976- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 3,447 | 1 | 10,300 | | 6,853 | |
| | | 615 PRINTING CONTRACTS | | | | 33,000 | | 33,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 293,423 | 1 | 43,300 | | 250,123- | |
| SUBTOTAL FOR BUDGET CODE 0274 | | | 1 | 1,151,585 | 1 | 873,475 | | 278,110- | |
| BUDGET CODE: 0284 W S WASTE WATER COLLECTION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 73,698 | | 73,698 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 949,522 | | 867,922 | | 81,600- | |
| | | 169 MAINTENANCE SUPPLIES | | 310,781 | | 116,181 | | 194,600- | |
| | | 199 DATA PROCESSING SUPPLIES | | 3,200 | | | | 3,200- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,337,201 | | 1,057,801 | | 279,400- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 72,045 | | 90,331 | | 18,286 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|--------------------------------|------------------------|-----------|-----------------------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 314 OFFICE FURITURE | | 5,000 | | 5,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 77,045 | | 95,331 | | 18,286 |
| 40 OTHR SER&CHR | 841001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 10,000 | | 10,000 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 817,835 | | 3,655,993 | | 2,838,158 |
| | | 403 | OFFICE SERVICES | | 800 | | 1,853 | | 1,053 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 485 | | 485 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 3,988,670 | | 5,798,127 | | 1,809,457 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,817,790 | | 9,466,458 | | 4,648,668 |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 5 | 128,000 | 5 | 120,000 | | 8,000- |
| | | 619 | SECURITY SERVICES | | 10,200 | | 62,000 | | 51,800 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 138,200 | 5 | 182,000 | | 43,800 |
| 70 FXD MIS CHGS | | 700 | FIXED CHARGES - GENERAL | | 315,000 | | 1,392,000 | | 1,077,000 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 315,000 | | 1,392,000 | | 1,077,000 |
| | | | SUBTOTAL FOR BUDGET CODE 0284 | 5 | 6,685,236 | 5 | 12,193,590 | | 5,508,354 |
| BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING | | | | | | | | | |
| 10 SUPPLYS&MATL | 827001 | 10F | MOTOR VEHICLE FUEL | | 10,000 | | 10,000 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 74,477 | | 66,477 | | 8,000- |
| | | 101 | PRINTING SUPPLIES | | 14,439 | | 10,000 | | 4,439- |
| | | 169 | MAINTENANCE SUPPLIES | | | | 1,000 | | 1,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 67,773 | | 69,386 | | 1,613 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 166,689 | | 156,863 | | 9,826- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 8,381 | | 16,729 | | 8,348 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 9,668 | | 20,900 | | 11,232 |
| | | 315 | OFFICE EQUIPMENT | | 6,000 | | 3,000 | | 3,000- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 92,533 | | 160,999 | | 68,466 |
| | | 337 | BOOKS-OTHER | | 342 | | 6,000 | | 5,658 |
| | | 338 | LIBRARY BOOKS | | 1,125 | | 2,000 | | 875 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 118,049 | | 209,628 | | 91,579 |
| 40 OTHR SER&CHR | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 5,450 | | 5,450 | | |
| | 860001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 30,618 | | 2,683 | | 27,935- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 12,409 | | 27,962 | | 15,553 |
| | | 403 | OFFICE SERVICES | | 22,567 | | 2,567 | | 20,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|-----|------------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 412 RENTALS OF MISC.EQUIP | | 153,910 | | 184,404 | | 30,494 |
| | | | 417 ADVERTISING | | 50,000 | | 4,500 | | 45,500- |
| | | | 427 DATA PROCESSING SERVICES | | | | 14,000 | | 14,000 |
| | | | 432 LEASING OF DATA PROC EQUIP | | 25,075 | | 26,001 | | 926 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 250,000 | | 252,848 | | 2,848 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 12,500 | | 12,500 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,705 | | 6,205 | | 500 |
| | | | 499 OTHER EXPENSES - GENERAL | | 617,901 | | 775,000 | | 157,099 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,186,135 | | 1,314,120 | | 127,985 |
| 60 CNTRCTL SVCS | | | 608 MAINT & REP GENERAL | | | 1 | 1,300 | 1 | 1,300 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 37,628 | 1 | 106,150 | | 68,522 |
| | | | 613 DATA PROCESSING EQUIPMENT | | 1,106 | | | | 1,106- |
| | | | 615 PRINTING CONTRACTS | | 1,000 | | 5,000 | | 4,000 |
| | | | 619 SECURITY SERVICES | | | | 800 | | 800 |
| | | | 624 CLEANING SERVICES | 1 | 36,135 | 1 | 13,795 | | 22,340- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 10,000 | 1 | 10,000 | | |
| | | | 686 PROF SERV OTHER | 2 | 62,271 | 2 | 69,839 | | 7,568 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 148,140 | 6 | 206,884 | 1 | 58,744 |
| | | | SUBTOTAL FOR BUDGET CODE 0614 | 5 | 1,619,013 | 6 | 1,887,495 | 1 | 268,482 |
| BUDGET CODE: 3119 Security - Water | | | | | | | | | |
| 60 CNTRCTL SVCS | | | 619 SECURITY SERVICES | | 1,225,366 | | 224,289 | | 1,001,077- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,225,366 | | 224,289 | | 1,001,077- |
| | | | SUBTOTAL FOR BUDGET CODE 3119 | | 1,225,366 | | 224,289 | | 1,001,077- |
| BUDGET CODE: 4184 BWSO-Orthophosphate | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 18,958,540 | | 13,196,075 | | 5,762,465- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 18,958,540 | | 13,196,075 | | 5,762,465- |
| 40 OTHR SER&CHR | | | 499 OTHER EXPENSES - GENERAL | | 3,742,492 | | | | 3,742,492- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,742,492 | | | | 3,742,492- |
| | | | SUBTOTAL FOR BUDGET CODE 4184 | | 22,701,032 | | 13,196,075 | | 9,504,957- |
| BUDGET CODE: 4284 BWSO-Caustic Soda | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 3,909,609 | | 3,909,609 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,909,609 | | 3,909,609 | |
| | | SUBTOTAL FOR BUDGET CODE 4284 | | | | 3,909,609 | | 3,909,609 | |
| BUDGET CODE: 4384 BWSO-Chlorine | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 832,581 | | 832,581 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 832,581 | | 832,581 | |
| | | SUBTOTAL FOR BUDGET CODE 4384 | | | | 832,581 | | 832,581 | |
| BUDGET CODE: 7102 GASB 49 EXPENDITURE - SEWERS | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 526,800 | | 526,800 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 526,800 | | 526,800 | |
| | | SUBTOTAL FOR BUDGET CODE 7102 | | | | 526,800 | | 526,800 | |
| BUDGET CODE: 7103 GASB 49 EXPENDITURE - WATER MAINS | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 5,103,124 | | 5,103,124 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 5,103,124 | | 5,103,124 | |
| | | SUBTOTAL FOR BUDGET CODE 7103 | | | | 5,103,124 | | 5,103,124 | |
| | | TOTAL FOR WATER AND SEWER OPERATIONS SYS | 43 | 98,552,889 | 44 | 100,928,205 | 1 | 2,375,316 | |
| RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV | | | | | | | | | |
| BUDGET CODE: 0525 UNIVERSAL METERING OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 70,260 | | 30,260 | | 40,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 511,448 | | 482,035 | | 29,413- | |
| | | 101 PRINTING SUPPLIES | | 30,000 | | 30,000 | | | |
| | | 117 POSTAGE | | 2,335,190 | | 1,123,061 | | 1,212,129- | |
| | | 169 MAINTENANCE SUPPLIES | | 175,000 | | 75,000 | | 100,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 340,000 | | 340,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,461,898 | | 2,080,356 | | 1,381,542- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--------|-----|--------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 176,306 | | 539,701 | 363,395 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 75,000 | | 35,000 | 40,000- |
| | | 314 | OFFICE FURITURE | | 59,000 | | 25,000 | 34,000- |
| | | 315 | OFFICE EQUIPMENT | | 81,620 | | 65,620 | 16,000- |
| | | 319 | SECURITY EQUIPMENT | | 145,300 | | 125,300 | 20,000- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 289,700 | | 351,700 | 62,000- |
| | | 337 | BOOKS-OTHER | | 237,400 | | 45,400 | 192,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,064,326 | | 1,187,721 | 123,395 |
| 40 | | | OTHR SER&CHR | | | | | |
| | 806001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 836001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 11,300 | | 11,300 | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 910,550 | | 2,460,550 | 1,550,000 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 34,000 | | 34,000 | |
| | | 403 | OFFICE SERVICES | | 76,200 | | 51,200 | 25,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 113,300 | | 23,300 | 90,000- |
| | | 417 | ADVERTISING | | 75,700 | | 77,700 | 2,000 |
| | | 427 | DATA PROCESSING SERVICES | | 61,000 | | 41,000 | 20,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 49,986 | | 90,000 | 40,014 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 15,000 | | 1,000 | 14,000- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | 5,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | 3,259,930 | | 4,548,100 | 1,288,170 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,616,966 | | 7,338,150 | 2,721,184 |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 3 | 3,842,551 | 3 | 3,556,552 | 285,999- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 6,380 | 1 | 6,380 | |
| | | 608 | MAINT & REP GENERAL | 4 | 2,225,263 | 4 | 897,000 | 1,328,263- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 85,300 | 2 | 35,300 | 50,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 152,000 | 2 | 202,000 | 50,000 |
| | | 615 | PRINTING CONTRACTS | | 744,000 | | 30,000 | 714,000- |
| | | 619 | SECURITY SERVICES | | 94,134 | | 300,000 | 205,866 |
| | | 624 | CLEANING SERVICES | 2 | 71,308 | 2 | 43,693 | 27,615- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 7 | 144,675 | 7 | 198,700 | 54,025 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 1,758,603 | 1 | 170,003 | 1,588,600- |
| | | 686 | PROF SERV OTHER | 1 | 13,265 | 1 | 10,000 | 3,265- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 9,137,479 | 23 | 5,449,628 | 3,687,851- |
| | | | SUBTOTAL FOR BUDGET CODE 0525 | 23 | 18,280,669 | 23 | 16,055,855 | 2,224,814- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---------------------|--|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3219 Security - Water Register | | | | | | | |
| 60 | CNTRCTL SVCS | 619 SECURITY SERVICES | | 1,184,880 | | 118,093 | 1,066,787- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,184,880 | | 118,093 | 1,066,787- |
| | | SUBTOTAL FOR BUDGET CODE 3219 | | 1,184,880 | | 118,093 | 1,066,787- |
| | | TOTAL FOR CUSTOMER & CONSERVATION SERV | 23 | 19,465,549 | 23 | 16,173,948 | 3,291,601- |
| RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT | | | | | | | |
| BUDGET CODE: 0224 WATER SUPPLY SOURCES | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 100,000 | | 100,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 699,687 | | 463,034 | 236,653- |
| | | 101 PRINTING SUPPLIES | | 16,975 | | 17,100 | 125 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 56,500 | | 47,000 | 9,500- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 105,000 | | 65,000 | 40,000- |
| | | 109 FUEL OIL | | 2,433,219 | | 2,364,650 | 68,569- |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | 500 | |
| | | 117 POSTAGE | | 50,730 | | 9,500 | 41,230- |
| | | 169 MAINTENANCE SUPPLIES | | 857,278 | | 618,393 | 238,885- |
| | | 170 CLEANING SUPPLIES | | 9,206 | | 16,856 | 7,650 |
| | | 199 DATA PROCESSING SUPPLIES | | 52,728 | | 33,220 | 19,508- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,381,823 | | 3,735,253 | 646,570- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 311,245 | | 232,913 | 78,332- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15,784 | | 69,750 | 53,966 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 8,200 | 8,200 |
| | | 314 OFFICE FURITURE | | 20,100 | | 20,100 | |
| | | 315 OFFICE EQUIPMENT | | 3,527 | | 12,000 | 8,473 |
| | | 319 SECURITY EQUIPMENT | | 10,130 | | 9,500 | 630- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 53,300 | | 29,450 | 23,850- |
| | | 337 BOOKS-OTHER | | 7,700 | | 11,355 | 3,655 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 421,786 | | 393,268 | 28,518- |
| 40 | OTHR SER&CHR 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 103,000 | | | 103,000- |
| | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 136,000 | | 136,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|--------------|--|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 056001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 7,600 | | 7,600 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 148,402 | | 239,755 | | 91,353 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 73,666 | | 92,216 | | 18,550 |
| | | 403 | OFFICE SERVICES | | 12,257 | | 212,300 | | 200,043 |
| | | 412 | RENTALS OF MISC.EQUIP | | 243,381 | | 38,180 | | 205,201- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 1,534,618 | | 1,605,694 | | 71,076 |
| | | 417 | ADVERTISING | | 15,700 | | | | 15,700- |
| | | 432 | LEASING OF DATA PROC EQUIP | | 1,620 | | | | 1,620- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 58,377 | | 20,000 | | 38,377- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 15,185 | | | | 15,185- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 41,265 | | 19,000 | | 22,265- |
| | | 473 | SNOW REMOVAL SERVICES | | 200,000 | | 200,000 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 152,925 | | 482,655 | | 329,730 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,743,996 | | 3,053,400 | | 309,404 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 8 | 844,646 | 8 | 803,723 | | 40,923- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 43,486 | 1 | 25,000 | | 18,486- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 3 | 111,200 | | | 3- | 111,200- |
| | | 608 | MAINT & REP GENERAL | 20 | 187,266 | 20 | 414,239 | | 226,973 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 40,250 | 1 | 40,250 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 50,250 | 1 | 21,450 | | 28,800- |
| | | 615 | PRINTING CONTRACTS | | 27,000 | | 4,000 | | 23,000- |
| | | 619 | SECURITY SERVICES | | 1 | | 39,000 | | 38,999 |
| | | 624 | CLEANING SERVICES | 5 | 44,148 | 5 | 33,650 | | 10,498- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 42,000 | 1 | 42,000 | | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 19 | 339,110 | 19 | 253,250 | | 85,860- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | | 44,500 | | | | 44,500- |
| | | 686 | PROF SERV OTHER | 1 | 319,310 | 1 | 445,613 | | 126,303 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 60 | 2,093,167 | 57 | 2,122,175 | 3- | 29,008 |
| 70 | | FXD MIS CHGS | | | | | | | |
| | | 700 | FIXED CHARGES - GENERAL | | 1,375 | | | | 1,375- |
| | | 736 | PAYMENTS FOR WATER SEWER USAGE | | 45,274 | | 35,900 | | 9,374- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 46,649 | | 35,900 | | 10,749- |
| | | | SUBTOTAL FOR BUDGET CODE 0224 | 60 | 9,687,421 | 57 | 9,339,996 | 3- | 347,425- |
| | | | BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 96,402 | | 191,095 | | 94,693 |
| | | 101 | PRINTING SUPPLIES | | | | 5,000 | | 5,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,099,763 | | 849,131 | | 250,632- |
| | | | 117 POSTAGE | | 421,313 | | 116,500 | | 304,813- |
| | | | 169 MAINTENANCE SUPPLIES | | 46,823 | | 95,050 | | 48,227 |
| | | | 199 DATA PROCESSING SUPPLIES | | 91,012 | | 140,910 | | 49,898 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,755,313 | | 1,397,686 | | 357,627- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 185,744 | | 49,615 | | 136,129- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 43,680 | | 3,840 | | 39,840- |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 96,697 | | 242,250 | | 145,553 |
| | | | 314 OFFICE FURITURE | | 20,000 | | 20,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 2,400 | | 6,080 | | 3,680 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 141,270 | | 180,948 | | 39,678 |
| | | | 337 BOOKS-OTHER | | 17,562 | | 24,027 | | 6,465 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 507,353 | | 526,760 | | 19,407 |
| 40 OTHR SER&CHR 816001 | | | 40X CONTRACTUAL SERVICES-GENERAL | | 55,300 | | 55,300 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 843,430 | | 992,169 | | 148,739 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 19,700 | | 19,700 |
| | | | 403 OFFICE SERVICES | | 291,290 | | 109,122 | | 182,168- |
| | | | 412 RENTALS OF MISC.EQUIP | | 16,279 | | 1,308 | | 14,971- |
| | | | 417 ADVERTISING | | 2,154 | | 53,000 | | 50,846 |
| | | | 431 LEASING OF MISC EQUIP | | 1,944 | | 9,384 | | 7,440 |
| | | | 432 LEASING OF DATA PROC EQUIP | | 1,011 | | 46,775 | | 45,764 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 9,103 | | 9,000 | | 103- |
| | | | 499 OTHER EXPENSES - GENERAL | | 205,007 | | 76,350 | | 128,657- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,425,518 | | 1,372,108 | | 53,410- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 2,500 | | | | 2,500- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 4,561 | | | | 4,561- |
| | | | 608 MAINT & REP GENERAL | 12 | 285,814 | 12 | 112,990 | | 172,824- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 7,000 | | | | 7,000- |
| | | | 613 DATA PROCESSING EQUIPMENT | 2 | 174,963 | 2 | 125,267 | | 49,696- |
| | | | 615 PRINTING CONTRACTS | 1 | 221,832 | 1 | 195,000 | | 26,832- |
| | | | 624 CLEANING SERVICES | 1 | 31,053 | 1 | 11,000 | | 20,053- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 14,820 | | | | 14,820- |
| | | | 686 PROF SERV OTHER | 1 | 1,345,160 | 1 | 1,395,798 | | 50,638 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 2,087,703 | 17 | 1,840,055 | | 247,648- |
| | | | SUBTOTAL FOR BUDGET CODE 0234 | 17 | 5,775,887 | 17 | 5,136,609 | | 639,278- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|-------------------------------|-----------------|----------------------------------|--------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility | | | | | | | |
| 40 | OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,000,000 | | 1,000,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,000,000 | | 1,000,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 2,768,521 | 1,596,188 | 1,172,333- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,768,521 | 1,596,188 | 1,172,333- |
| | SUBTOTAL FOR BUDGET CODE 0294 | | | | 3,768,521 | 1,596,188 | 2,172,333- |
| BUDGET CODE: 0296 W/S Upstate Police | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 221,946 | 116,700 | 105,246- |
| | | 117 | POSTAGE | | 2,000 | 5,000 | 3,000 |
| | | 169 | MAINTENANCE SUPPLIES | | 2,500 | 2,500 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 5,500 | 11,200 | 5,700 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 231,946 | 135,400 | 96,546- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 120,674 | 5,500 | 115,174- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 4,600 | 4,600 | |
| | | 319 | SECURITY EQUIPMENT | | 4,500 | 4,500 | |
| | | 337 | BOOKS-OTHER | | 12,200 | 15,500 | 3,300 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 141,974 | 30,100 | 111,874- |
| 40 | OTHR SER&CHR | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | 342,589 | | 342,589- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 5,100 | 11,500 | 6,400 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 95,697 | 93,000 | 2,697- |
| | | 403 | OFFICE SERVICES | | 1,000 | 2,000 | 1,000 |
| | | 412 | RENTALS OF MISC.EQUIP | | 8,144 | 30,000 | 21,856 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 27,000 | 27,000 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,750 | 3,000 | 1,250 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | 3,500 | 500- |
| | | 499 | OTHER EXPENSES - GENERAL | | 270,572 | 1,421,779 | 1,151,207 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 755,852 | 1,591,779 | 835,927 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,333,765 | 860,000 | 473,765- |
| | | 602 | TELECOMMUNICATIONS MAINT | | 282,360 | | 282,360- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | 5,000 | 5,000 | |
| | | 608 | MAINT & REP GENERAL | | 39,484 | 39,000 | 484- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 1,000 | 1,000 | |
| | | 624 | CLEANING SERVICES | | 4,476 | 5,000 | 524 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 28,800 | 10,000 | 18,800- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,694,885 | | 920,000 | | 774,885- |
| SUBTOTAL FOR BUDGET CODE 0296 | | | | 2,824,657 | | 2,677,279 | | 147,378- |
| BUDGET CODE: 0394 Water Sec. Contamination Warning Sys. | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 321,057 | | | | 321,057- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 321,057 | | | | 321,057- |
| 40 | | OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL | | 163,917 | | | | 163,917- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 16,318 | | | | 16,318- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 180,235 | | | | 180,235- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 8,883,213 | | 116,818 | | 8,766,395- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 8,883,213 | | 116,818 | | 8,766,395- |
| SUBTOTAL FOR BUDGET CODE 0394 | | | | 9,384,505 | | 116,818 | | 9,267,687- |
| BUDGET CODE: 4224 BWS-Fluoride | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 7,938,195 | | 6,412,564 | | 1,525,631- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 7,938,195 | | 6,412,564 | | 1,525,631- |
| 40 | | OTHR SER&CHR 499 OTHER EXPENSES - GENERAL | | 6,269 | | | | 6,269- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 6,269 | | | | 6,269- |
| SUBTOTAL FOR BUDGET CODE 4224 | | | | 7,944,464 | | 6,412,564 | | 1,531,900- |
| BUDGET CODE: 4324 BWS-Chlorine | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,341,900 | | 1,341,900 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,341,900 | | 1,341,900 |
| SUBTOTAL FOR BUDGET CODE 4324 | | | | | | 1,341,900 | | 1,341,900 |
| BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG. | | | | | | | | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 300,000 | | | | 300,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 300,000 | | | | 300,000- |
| SUBTOTAL FOR BUDGET CODE 4444 | | | | 300,000 | | | | 300,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 5224 W/S-Watershed Properties Taxes | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 2,173,578 | 2,173,578 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 2,173,578 | 2,173,578 |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 122,720,462 | | 136,793,326 | 14,072,864 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 122,720,462 | | 136,793,326 | 14,072,864 |
| | | SUBTOTAL FOR BUDGET CODE 5224 | | 122,720,462 | | 138,966,904 | 16,246,442 |
| BUDGET CODE: 6214 Upstate WWTP Upgrade Program | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 7,411,386 | | 3,500,000 | 3,911,386- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,411,386 | | 3,500,000 | 3,911,386- |
| | | SUBTOTAL FOR BUDGET CODE 6214 | | 7,411,386 | | 3,500,000 | 3,911,386- |
| BUDGET CODE: 6224 FILTRATION AVOIDANCE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 186,174 | | 160,000 | 26,174- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 250 | | | 250- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 3,790 | | 50,000 | 46,210 |
| | | 117 POSTAGE | | 50,000 | | | 50,000- |
| | | 169 MAINTENANCE SUPPLIES | | 77,589 | | | 77,589- |
| | | 170 CLEANING SUPPLIES | | 962 | | | 962- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 319,765 | | 210,000 | 109,765- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 86,134 | | 165,060 | 78,926 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 10,656 | | 57,656 | 47,000 |
| | | 315 OFFICE EQUIPMENT | | 500 | | | 500- |
| | | 319 SECURITY EQUIPMENT | | 8,294 | | | 8,294- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 27,979 | | | 27,979- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 133,563 | | 222,716 | 89,153 |
| 40 OTHR SER&CHR | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 26,700 | | | 26,700- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 8,120,884 | | 5,428,966 | 2,691,918- |
| | | 403 OFFICE SERVICES | | 257,578 | | | 257,578- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | | 5,000- |
| | | 417 ADVERTISING | | 146,876 | | | 146,876- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------------|-----|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 50,000 | | | 50,000- | |
| | | | 473 SNOW REMOVAL SERVICES | | 15,000 | | | 15,000- | |
| | | | 499 OTHER EXPENSES - GENERAL | | 3,118,691 | | 7,104,633 | 3,985,942 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 11,740,729 | | 12,533,599 | 792,870 | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 2,922,172 | 3 | 1,736,000 | 1,186,172- | |
| | | | 602 TELECOMMUNICATIONS MAINT | | 295,110 | | | 295,110- | |
| | | | 608 MAINT & REP GENERAL | | 30,200 | | | 30,200- | |
| | | | 613 DATA PROCESSING EQUIPMENT | | 46,663 | | | 46,663- | |
| | | | 615 PRINTING CONTRACTS | | 25,000 | | | 25,000- | |
| | | | 624 CLEANING SERVICES | | 206,729 | | | 206,729- | |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 286,536 | | | 286,536- | |
| | | | 686 PROF SERV OTHER | 1 | 213,387 | 1 | 173,387 | 40,000- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 4,025,797 | 4 | 1,909,387 | 2,116,410- | |
| 70 | FXD MIS CHGS | | 736 PAYMENTS FOR WATER SEWER USAGE | | 34,279 | | | 34,279- | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 34,279 | | | 34,279- | |
| | | | SUBTOTAL FOR BUDGET CODE 6224 | 4 | 16,254,133 | 4 | 14,875,702 | 1,378,431- | |
| BUDGET CODE: 7004 NATURAL RESOURCES | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 23,700 | | 11,323 | 12,377- | |
| | | | 101 PRINTING SUPPLIES | | 3,250 | | 609 | 2,641- | |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,050 | | | 1,050- | |
| | | | 169 MAINTENANCE SUPPLIES | | 7,200 | | | 7,200- | |
| | | | 199 DATA PROCESSING SUPPLIES | | 45,000 | | 6,352 | 38,648- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 80,200 | | 18,284 | 61,916- | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,843 | | 2,143 | 5,700- | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 80 | | 80 | | |
| | | | 314 OFFICE FURITURE | | 2,750 | | 2,750 | | |
| | | | 319 SECURITY EQUIPMENT | | 150 | | 150 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 41,600 | | 6,583 | 35,017- | |
| | | | 337 BOOKS-OTHER | | 2,500 | | 815 | 1,685- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 54,923 | | 12,521 | 42,402- | |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,400 | | 225,856 | 216,456 | |
| | | | 403 OFFICE SERVICES | | 5,930 | | 1,000 | 4,930- | |
| | | | 412 RENTALS OF MISC.EQUIP | | 5,435 | | 435 | 5,000- | |
| | | | 417 ADVERTISING | | 6,500 | | | 6,500- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----|----------------------------------|------------------------|-----------|-----------------------|------------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 32 | | 32 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 11,350 | | | 11,350- |
| | | | 499 OTHER EXPENSES - GENERAL | | 21,299 | | 486,000 | 464,701 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 59,946 | | 713,323 | 653,377 |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 8,450 | | | 8,450- |
| | | | 608 MAINT & REP GENERAL | | 10,150 | | | 10,150- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,350 | | | 2,350- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 18,200 | | | 18,200- |
| | | | 615 PRINTING CONTRACTS | | 52,000 | | | 52,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,300 | | | 1,300- |
| | | | 686 PROF SERV OTHER | 1 | 19,739 | 1 | 9,289 | 10,450- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 112,189 | 1 | 9,289 | 102,900- |
| | | | SUBTOTAL FOR BUDGET CODE 7004 | 1 | 307,258 | 1 | 753,417 | 446,159 |
| BUDGET CODE: 7104 GASB 49 EXPENDITURE - WATERSHED | | | | | | | | |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 14,905,340 | 14,905,340 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 14,905,340 | 14,905,340 |
| | | | SUBTOTAL FOR BUDGET CODE 7104 | | | | 14,905,340 | 14,905,340 |
| BUDGET CODE: 8244 Homeland Security - Urban Areas Security | | | | | | | | |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 37,000 | | | 37,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 37,000 | | | 37,000- |
| | | | SUBTOTAL FOR BUDGET CODE 8244 | | 37,000 | | | 37,000- |
| BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan | | | | | | | | |
| 30 PROPTY&EQUIP | | | 332 PURCH DATA PROCESSING EQUIPT | | 883,964 | | | 883,964- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 883,964 | | | 883,964- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 116,036 | | | 116,036- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 116,036 | | | 116,036- |
| | | | SUBTOTAL FOR BUDGET CODE 8245 | | 1,000,000 | | | 1,000,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|-----------------|------------------------------------|-------------|-----------------------|-------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR WATER SUPPLY QUALITY PROTECT | | | 82 | 187,415,694 | 79 | 199,622,717 | 3- | 12,207,023 |
| 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 | | 59,364 | | 61,940 | 2,576 |
| | | | 101 PRINTING SUPPLIES | | 6,032 | | 1,000 | 5,032- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 11,573 | | 6,500 | 5,073- |
| | | | 199 DATA PROCESSING SUPPLIES | | 70,236 | | 24,367 | 45,869- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 154,179 | | 100,781 | 53,398- |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,209 | | 5,000 | 2,791 |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 6,410 | 6,410 |
| | | | 314 OFFICE FURITURE | | 2,500 | | 2,500 | |
| | | | 315 OFFICE EQUIPMENT | | 3,509 | | 4,500 | 991 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 39,862 | | 97,000 | 57,138 |
| | | | 337 BOOKS-OTHER | | 850 | | 12,700 | 11,850 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 48,930 | | 128,110 | 79,180 |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 5,000 | 5,000 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 15,550 | 15,550 |
| | | | 403 OFFICE SERVICES | | 1,453 | | 14,567 | 13,114 |
| | | | 412 RENTALS OF MISC.EQUIP | | 67,033 | | 66,813 | 220- |
| | | | 431 LEASING OF MISC EQUIP | | | | 10,000 | 10,000 |
| | | | 432 LEASING OF DATA PROC EQUIP | | | | 25,000 | 25,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 40,664 | | 40,020 | 644- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,950 | | 10,950 | 7,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 9,980 | 9,980 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 113,100 | | 197,880 | 84,780 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 20,801 | | | 20,801- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 2,775 | | | 2,775- |
| | | | 608 MAINT & REP GENERAL | 4 | 4,366 | 4 | 7,000 | 2,634 |
| | | | 624 CLEANING SERVICES | | | 1 | 500 | 500 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 26,222 | 2 | 20,933 | 5,289- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 54,164 | 7 | 28,433 | 25,731- |
| | SUBTOTAL FOR BUDGET CODE 0244 | | | 6 | 370,373 | 7 | 455,204 | 84,831 |

2881

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR ENVIORNMENTAL ENGINEERING | | | 6 | 370,373 | 7 | 455,204 | 1 | 84,831 |
| RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL | | | | | | | | |
| BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 3,231,229 | | 3,231,229 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 3,231,229 | | 3,231,229 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 4 | 69,210,229 | 4 | 46,482,143 | | 22,728,086- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 69,210,229 | 4 | 46,482,143 | | 22,728,086- |
| SUBTOTAL FOR BUDGET CODE 0254 | | | 4 | 69,210,229 | 4 | 49,713,372 | | 19,496,857- |
| BUDGET CODE: 0264 WASTE WATER TREATMENT | | | | | | | | |
| 10 SUPPLYS&MATL 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 647,569 | | 647,569 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,819,215 | | 1,596,264 | | 222,951- |
| | | 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 | | 739,982 | | 448,802 | | 291,180- |
| | | 109 FUEL OIL | | 11,237,431 | | 14,281,575 | | 3,044,144 |
| | | 117 POSTAGE | | 1,000 | | 1,000 | | |
| | | 169 MAINTENANCE SUPPLIES | | 8,557,317 | | 6,156,700 | | 2,400,617- |
| | | 170 CLEANING SUPPLIES | | 10,500 | | 10,500 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 375,000 | | 100,000 | | 275,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 23,468,014 | | 23,322,410 | | 145,604- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 572,330 | | 1,501,524 | | 929,194 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 30,000 | | 125,000 | | 95,000 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 207,810 | | 257,810 | | 50,000 |
| | | 314 OFFICE FURITURE | | 50,153 | | 20,000 | | 30,153- |
| | | 315 OFFICE EQUIPMENT | | 25,120 | | 10,000 | | 15,120- |
| | | 319 SECURITY EQUIPMENT | | 15,500 | | 12,500 | | 3,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 197,000 | | 275,000 | | 78,000 |
| | | 337 BOOKS-OTHER | | 52,500 | | 20,000 | | 32,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,150,413 | | 2,221,834 | | 1,071,421 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|-----|---|------------------------|-------------|-----------------------|-------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 10,966,394 | | 9,927,391 | | 1,039,003- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 37,615 | | 37,615 | | |
| | | 403 | OFFICE SERVICES | | 119,597 | | 80,000 | | 39,597- |
| | | 412 | RENTALS OF MISC.EQUIP | | 2,245,519 | | 179,090 | | 2,066,429- |
| | | 417 | ADVERTISING | | 141,766 | | 15,000 | | 126,766- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 55,239,513 | | 54,259,074 | | 980,439- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 394,296 | | 224,296 | | 170,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 66,457 | | | | 66,457- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 24,000 | | | | 24,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | 4,306,446 | | 14,308,880 | | 10,002,434 |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 73,541,603 | | 79,031,346 | | 5,489,743 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 1,138,000 | 1 | 1,000,000 | | 138,000- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 389,000 | 1 | 199,000 | | 190,000- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 5 | 302,000 | 5 | 102,000 | | 200,000- |
| | | 608 | MAINT & REP GENERAL | 45 | 14,162,240 | 45 | 12,717,076 | | 1,445,164- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 66,410 | 1 | 17,000 | | 49,410- |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 54,522 | 2 | 35,224 | | 19,298- |
| | | 615 | PRINTING CONTRACTS | | 55,000 | | 30,000 | | 25,000- |
| | | 619 | SECURITY SERVICES | 1 | 687,179 | 1 | 1,494,076 | | 806,897 |
| | | 624 | CLEANING SERVICES | 1 | 1,029,141 | 1 | 445,480 | | 583,661- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 4 | 135,100 | 4 | 117,000 | | 18,100- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 15 | 2,593,941 | 15 | 1,208,000 | | 1,385,941- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 2,000 | 1 | 2,000 | | |
| | | 686 | PROF SERV OTHER | 2 | 909,758 | 2 | 827,500 | | 82,258- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 79 | 21,524,291 | 79 | 18,194,356 | | 3,329,935- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | 700 | FIXED CHARGES - GENERAL | | 699,325 | | 584,325 | | 115,000- |
| | | 794 | TRAINING CITY EMPLOYEES | | 28,000 | | 8,000 | | 20,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 727,325 | | 592,325 | | 135,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0264 | 79 | 120,411,646 | 79 | 123,362,271 | | 2,950,625 |
| | | | BUDGET CODE: 3019 Security - Wastewater | | | | | | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 619 | SECURITY SERVICES | | 7,110,893 | | 2,028,549 | | 5,082,344- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 7,110,893 | | 2,028,549 | | 5,082,344- |
| | | | SUBTOTAL FOR BUDGET CODE 3019 | | 7,110,893 | | 2,028,549 | | 5,082,344- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 4264 BWT-BNR Methanol & Ethanol | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,742,700 | | 1,920,000 | 23,822,700- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 25,742,700 | | 1,920,000 | 23,822,700- |
| 40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL | | | | | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 20,131,950 | | | 20,131,950- |
| | | SUBTOTAL FOR BUDGET CODE 4264 | | 45,874,650 | | 1,920,000 | 43,954,650- |
| BUDGET CODE: 4464 BWT-Caustic Soda | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 5,100,000 | 5,100,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,100,000 | 5,100,000 |
| | | SUBTOTAL FOR BUDGET CODE 4464 | | | | 5,100,000 | 5,100,000 |
| BUDGET CODE: 4564 BWT-Hypochlorite | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 10,660,300 | 10,660,300 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 10,660,300 | 10,660,300 |
| | | SUBTOTAL FOR BUDGET CODE 4564 | | | | 10,660,300 | 10,660,300 |
| BUDGET CODE: 4664 BWT-Polymers | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 6,606,102 | 6,606,102 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 6,606,102 | 6,606,102 |
| | | SUBTOTAL FOR BUDGET CODE 4664 | | | | 6,606,102 | 6,606,102 |
| BUDGET CODE: 4764 BWT-Dewatering Polymer | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 6,684,098 | 6,684,098 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 6,684,098 | 6,684,098 |
| | | SUBTOTAL FOR BUDGET CODE 4764 | | | | 6,684,098 | 6,684,098 |
| BUDGET CODE: 4864 BWT-Ferric Chloride | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,417,000 | 1,417,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,417,000 | | 1,417,000 |
| SUBTOTAL FOR BUDGET CODE 4864 | | | | | | 1,417,000 | | 1,417,000 |
| BUDGET CODE: 7101 GASB 49 EXPENDITURE - WPC | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 39,313,913 | | 39,313,913 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 39,313,913 | | 39,313,913 |
| SUBTOTAL FOR BUDGET CODE 7101 | | | | | | 39,313,913 | | 39,313,913 |
| TOTAL FOR WASTEWATER POLLUTION CONTROL | | | 83 | 242,607,418 | 83 | 246,805,605 | | 4,198,187 |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | | |
| BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 76,684 | | | | 76,684- |
| | | 199 DATA PROCESSING SUPPLIES | | 4,000 | | | | 4,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 80,684 | | | | 80,684- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,103 | | | | 5,103- |
| | | 315 OFFICE EQUIPMENT | | 824 | | | | 824- |
| | | 337 BOOKS-OTHER | | 200 | | | | 200- |
| | | 338 LIBRARY BOOKS | | 3,515 | | | | 3,515- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 9,642 | | | | 9,642- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 146,400 | | | | 146,400- |
| | | 403 OFFICE SERVICES | | 15,750 | | | | 15,750- |
| | | 499 OTHER EXPENSES - GENERAL | | 1,807,200 | | 2,755,000 | | 947,800 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,969,350 | | 2,755,000 | | 785,650 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 731,726 | | 500,000 | | 231,726- |
| | | 608 MAINT & REP GENERAL | | 5,000 | | | | 5,000- |
| | | 615 PRINTING CONTRACTS | | 12,000 | | | | 12,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 84,000 | | | | 84,000- |
| | | 686 PROF SERV OTHER | | 85,000 | | | | 85,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 917,726 | | 500,000 | | 417,726- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3614 | | | 2,977,402 | | 3,255,000 | 277,598 |
| BUDGET CODE: 6234 WS Environmental Health & Safety OTPS | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 327,069 | | | 327,069- |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 3,200 | | | 3,200- |
| | 117 POSTAGE | | 9,385 | | | 9,385- |
| | 169 MAINTENANCE SUPPLIES | | 105,913 | | | 105,913- |
| | 199 DATA PROCESSING SUPPLIES | | 3,145 | | | 3,145- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 448,712 | | | 448,712- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 18,807 | | | 18,807- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 4,185 | | | 4,185- |
| | 337 BOOKS-OTHER | | 3,916 | | | 3,916- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 26,908 | | | 26,908- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 44,428 | | | 44,428- |
| | 403 OFFICE SERVICES | | 12,736 | | | 12,736- |
| | 412 RENTALS OF MISC.EQUIP | | 1,712 | | | 1,712- |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | | 10,000- |
| | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 7,500 | | | 7,500- |
| | 473 SNOW REMOVAL SERVICES | | 22,000 | | | 22,000- |
| | 499 OTHER EXPENSES - GENERAL | | 61,788 | | 177,745 | 115,957 |
| SUBTOTAL FOR OTHR SER&CHR | | | 160,164 | | 177,745 | 17,581 |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,086,088 | | 1,180,000 | 93,912 |
| | 608 MAINT & REP GENERAL | | 61,968 | | | 61,968- |
| | 615 PRINTING CONTRACTS | | 19,391 | | | 19,391- |
| | 671 TRAINING PRGM CITY EMPLOYEES | | 100,000 | | 100,000 | |
| | 676 MAINT & OPER OF INFRASTRUCTURE | | 33,000 | | | 33,000- |
| | 683 PROF SERV ENGINEER & ARCHITECT | | 98,085 | | | 98,085- |
| | 686 PROF SERV OTHER | | 81,592 | | | 81,592- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,480,124 | | 1,280,000 | 200,124- |
| 70 FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 116,475 | | | 116,475- |
| SUBTOTAL FOR FXD MIS CHGS | | | 116,475 | | | 116,475- |
| SUBTOTAL FOR BUDGET CODE 6234 | | | 2,232,383 | | 1,457,745 | 774,638- |

BUDGET CODE: 8284 WT Environmental Health & Safety OTPS

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--------------|--|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 655,413 | | 530,000 | 125,413- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 438 | | | 438- |
| | | 169 MAINTENANCE SUPPLIES | | 318,647 | | | 318,647- |
| | | 199 DATA PROCESSING SUPPLIES | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 984,498 | | 530,000 | 454,498- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 191,667 | | | 191,667- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 191,667 | | | 191,667- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 336,651 | | 200,000 | 136,651- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 8,975 | | | 8,975- |
| | | 499 OTHER EXPENSES - GENERAL | | 972,076 | | 972,076 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,317,702 | | 1,172,076 | 145,626- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 3,116,319 | | 1,484,500 | 1,631,819- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 44,825 | | | 44,825- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,161,144 | | 1,484,500 | 1,676,644- |
| 70 | FXD MIS CHGS | 794 TRAINING CITY EMPLOYEES | | 1,112 | | | 1,112- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,112 | | | 1,112- |
| | | SUBTOTAL FOR BUDGET CODE 8284 | | 5,656,123 | | 3,186,576 | 2,469,547- |
| | | TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | | 10,865,908 | | 7,899,321 | 2,966,587- |
| | | TOTAL FOR UTILITY - OTPS | 239 | 572,684,859 | 238 | 576,775,275 | 1- 4,090,416 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| UTILITY - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 108,300,581 | 572,684,859 | 99,334,267 | 576,775,275 | 4,090,416 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 572,684,859 | | 576,775,275 | 4,090,416 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|--------------------|------------------|--------------------|------------------|
| CITY | | 562,263,354 | | 516,809,280 | 45,454,074- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | 59,849,177 | 59,849,177 |
| FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 10,421,505 | | 116,818 | 10,304,687- |
| TOTAL | | 572,684,859 | | 576,775,275 | 4,090,416 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD | | | | | | | | | |
| BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 21,246 | | 21,246 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 21,246 | | 21,246 | | |
| SUBTOTAL FOR BUDGET CODE 2114 | | | | | 21,246 | | 21,246 | | |
| TOTAL FOR ENVIRONMENT CONTROL BOARD | | | | | 21,246 | | 21,246 | | |
| RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS | | | | | | | | | |
| BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,553 | | 10,553 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 60,461 | | 58,061 | | 2,400- |
| | | | 101 PRINTING SUPPLIES | | 500 | | 500 | | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,918 | | 5,000 | | 1,082 |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 46,573 | | 34,790 | | 11,783- |
| | | | 117 POSTAGE | | 2,500 | | 700 | | 1,800- |
| | | | 169 MAINTENANCE SUPPLIES | | 14,064 | | 14,064 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 30,282 | | 19,372 | | 10,910- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 168,851 | | 143,040 | | 25,811- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 17,536 | | 57,441 | | 39,905 |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 2,185 | | 47,797 | | 45,612 |
| | | | 315 OFFICE EQUIPMENT | | 1,628 | | 8,228 | | 6,600 |
| | | | 319 SECURITY EQUIPMENT | | 269 | | 1,292 | | 1,023 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 67,151 | | 81,041 | | 13,890 |
| | | | 337 BOOKS-OTHER | | 10,844 | | 27,644 | | 16,800 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 99,613 | | 223,443 | | 123,830 |
| 40 | OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 5,103 | | | | 5,103- |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | 54,973 | | | | 54,973- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 27,576 | | 27,576 | | |
| | | | 403 OFFICE SERVICES | | 13,877 | | 18,877 | | 5,000 |
| | | | 412 RENTALS OF MISC.EQUIP | | 40,794 | | 113,994 | | 73,200 |
| | | | 417 ADVERTISING | | 8,915 | | | | 8,915- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|-----------------------|---------|---------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 56,485 | | 31,400 | | 25,085- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 6,000 | | 3,000 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 2,000 | | 2,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,787 | | 3,637 | | 3,150- |
| | | | 499 OTHER EXPENSES - GENERAL | | 130,417 | | 50,000 | | 80,417- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 347,927 | | 253,484 | | 94,443- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 25,987 | 1 | 42,870 | | 16,883 |
| | | 608 | MAINT & REP GENERAL | 8 | 25,306 | 8 | 56,274 | | 30,968 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 5,000 | 1 | 25,553 | | 20,553 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 6,205 | 1 | 57,000 | | 50,795 |
| | | 615 | PRINTING CONTRACTS | 1 | 31,102 | 1 | 16,102 | | 15,000- |
| | | 619 | SECURITY SERVICES | | | | 20,000 | | 20,000 |
| | | 624 | CLEANING SERVICES | 1 | 500 | 1 | 500 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 8 | 67,125 | 8 | 72,000 | | 4,875 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 21 | 161,225 | 21 | 290,299 | | 129,074 |
| | | | SUBTOTAL FOR BUDGET CODE 2064 | 21 | 777,616 | 21 | 910,266 | | 132,650 |
| BUDGET CODE: 2065 UASI'07-Mobile Labs Instrumentation | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 1,161,010 | | | | 1,161,010- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,161,010 | | | | 1,161,010- |
| | | | SUBTOTAL FOR BUDGET CODE 2065 | | 1,161,010 | | | | 1,161,010- |
| BUDGET CODE: 2066 Plume Dispersion & Netwk Meteorological | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 483,727 | | | | 483,727- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 483,727 | | | | 483,727- |
| 60 CNTRCTL SVCS | | 671 | TRAINING PRGM CITY EMPLOYEES | | 4,900 | | | | 4,900- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 10,175 | | | 1- | 10,175- |
| | | 686 | PROF SERV OTHER | | 1,600 | | | | 1,600- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 16,675 | | | 1- | 16,675- |
| | | | SUBTOTAL FOR BUDGET CODE 2066 | 1 | 500,402 | | | 1- | 500,402- |
| BUDGET CODE: 2067 Buffer Zone Protection Plan | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 | DATA PROCESSING SUPPLIES | | 100,000 | | | | 100,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 100,000 | | | 100,000- |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 17,500 | | | 17,500- |
| | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 356,500 | | | 356,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 374,000 | | | 374,000- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 608 | MAINT & REP GENERAL | | 180,000 | | | 180,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 180,000 | | | 180,000- |
| SUBTOTAL FOR BUDGET CODE 2067 | | | | 654,000 | | | 654,000- |
| BUDGET CODE: 2074 HAZARDOUS MATERIALS | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL | | 7,227 | | 7,227 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 7,227 | | 7,227 | |
| 40 | 856001 | OTHR SER&CHR 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 | | 17,970 | | 8,000 | 9,970- |
| | 199 | DATA PROCESSING SUPPLIES | | 3,271 | | 4,000 | 729 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 21,241 | | 12,000 | 9,241- |
| 30 | | PROPTY&EQUIP | | | | | |
| | 302 | TELECOMMUNICATIONS EQUIPMENT | | 300 | | 1,000 | 700 |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 5,593 | | 21,200 | 15,607 |
| | 337 | BOOKS-OTHER | | 2,190 | | 2,000 | 190- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 8,083 | | 24,200 | 16,117 |
| 40 | 801001 | OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL | | 27,000 | | | 27,000- |
| | 412 | RENTALS OF MISC.EQUIP | | 755 | | 3,800 | 3,045 |
| | 417 | ADVERTISING | | 500 | | | 500- |
| | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,205 | | | 1,205- |
| | 499 | OTHER EXPENSES - GENERAL | | 607,021 | | 116,326 | 490,695- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 636,481 | | 120,126 | 516,355- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 8,190 | | | 8,190- |
| | 608 | MAINT & REP GENERAL | 1 | 1,080,000 | 1 | 1,360,000 | 280,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 910 | | | | 910- | |
| | | 619 SECURITY SERVICES | 1 | 63,276 | 1 | 240,000 | | 176,724 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,526 | | | | 1,526- | |
| | | 686 PROF SERV OTHER | 1 | 533,000 | 1 | 20,000 | | 513,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,686,902 | 3 | 1,620,000 | | 66,902- | |
| 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 | 3 | 2,352,707 | 3 | 1,781,326 | | 571,381- | |
| BUDGET CODE: 3319 Security - Tax Levy | | | | | | | | | |
| 60 CNTRCTL SVCS | | 619 SECURITY SERVICES | | 963,724 | | 144,997 | | 818,727- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 963,724 | | 144,997 | | 818,727- | |
| | | SUBTOTAL FOR BUDGET CODE 3319 | | 963,724 | | 144,997 | | 818,727- | |
| BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,013 | | | | 5,013- | |
| | | 106 MOTOR VEHICLE FUEL | | 42,251 | | | | 42,251- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 41,346 | | | | 41,346- | |
| | | 169 MAINTENANCE SUPPLIES | | 4,714 | | | | 4,714- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 93,324 | | | | 93,324- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 236,933 | | | | 236,933- | |
| | | 305 MOTOR VEHICLES | | 99,866 | | | | 99,866- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 336,799 | | | | 336,799- | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 34,680 | | | | 34,680- | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,444 | | | | 5,444- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,124 | | | | 40,124- | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 1,689 | | | | 1,689- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,689 | | | | 1,689- | |
| | | SUBTOTAL FOR BUDGET CODE 8824 | | 471,936 | | | | 471,936- | |
| BUDGET CODE: 8834 24/7 Planning-Homeland Security Grant | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 876,622 | | | | 876,622- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15,292 | | | | 15,292- |
| | | 305 MOTOR VEHICLES | | 290,000 | | | | 290,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,502 | | | | 2,502- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,184,416 | | | | 1,184,416- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,685 | | | | 5,685- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,685 | | | | 5,685- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 170,706 | | | | 170,706- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 94,315 | | | | 94,315- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 265,021 | | | | 265,021- |
| | | SUBTOTAL FOR BUDGET CODE 8834 | | 1,455,122 | | | | 1,455,122- |
| | | TOTAL FOR AIR NOISE AND HAZ MATERIALS | 25 | 8,344,794 | 24 | 2,844,866 | 1- | 5,499,928- |
| RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT | | | | | | | | |
| BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,500 | | | | 2,500- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,350 | | | | 5,350- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,850 | | | | 7,850- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,000 | | | | 5,000- |
| | | 337 BOOKS-OTHER | | 150 | | | | 150- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,150 | | | | 5,150- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11,000 | | | | 11,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,000 | | | | 11,000- |
| | | SUBTOTAL FOR BUDGET CODE Z031 | | 24,000 | | | | 24,000- |
| | | TOTAL FOR ENVIORNMENTAL ASSESSMENT | | 24,000 | | | | 24,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS | | | 25 | 8,390,040 | 24 | 2,866,112 | 1- | 5,523,928- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| ENVIRONMENTAL MANAGEMENT -OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 127,152 | 8,390,040 | 40,076 | 2,866,112 | 5,523,928- |
| FINANCIAL PLAN SAVINGS | | 2 | | 2 | |
| APPROPRIATION | | 8,390,042 | | 2,866,114 | 5,523,928- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-------------------|
| CITY | | 4,123,572 | | 2,866,114 | 1,257,458- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 4,266,470 | | | 4,266,470- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 8,390,042 | | 2,866,114 | 5,523,928- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT | | | | | | | |
| BUDGET CODE: 1004 COMMISSIONER'S OFFICE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,694 | | 7,500 | 3,806 |
| | | 101 PRINTING SUPPLIES | | | | 10,000 | 10,000 |
| | | 117 POSTAGE | | 4,200 | | 2,500 | 1,700- |
| | | 199 DATA PROCESSING SUPPLIES | | 3,830 | | 6,250 | 2,420 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,724 | | 26,250 | 14,526 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 555 | | 15,205 | 14,650 |
| | | 314 OFFICE FURITURE | | 750 | | 750 | |
| | | 315 OFFICE EQUIPMENT | | 245 | | 1,045 | 800 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 43,880 | | 10,000 | 33,880- |
| | | 337 BOOKS-OTHER | | 8,000 | | 8,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 53,430 | | 35,000 | 18,430- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 11,188 | | 15,188 | 4,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,000 | | 2,000 | |
| | | 403 OFFICE SERVICES | | 419 | | 16,419 | 16,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 80 | | 1,180 | 1,100 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | 3,000 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 125 | | 5,125 | 5,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 250 | | 1,750 | 1,500 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 4,000 | 4,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 17,062 | | 48,662 | 31,600 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 2 | 1,000 | 2 | 1,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 16,040 | 1 | 12,000 | 4,040- |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 1 | 10,000 | 10,000 |
| | | 622 TEMPORARY SERVICES | 1 | 3,000 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 20,040 | 4 | 23,000 | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 1004 | 4 | 102,256 | 4 | 132,912 | 30,656 |
| BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | | 1,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 44,057 | | 4,057 | 40,000- |
| | | 101 PRINTING SUPPLIES | | | | 2,500 | 2,500 |
| | | 117 POSTAGE | | | | 1,000 | 1,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 98,500 | | 113,737 | 15,237 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|-----------|-----------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 143,557 | | | 121,294 | 22,263- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | | | 750 | 750 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | | 1,300 | 1,300 |
| | | 314 OFFICE FURITURE | | 750 | | | | 750 | |
| | | 315 OFFICE EQUIPMENT | | | | | | 5,200 | 5,200 |
| | | 319 SECURITY EQUIPMENT | | | | | | 507 | 507 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 174,121 | | | | 111,810 | 62,311- |
| | | 337 BOOKS-OTHER | | 5,130 | | | | 57,200 | 52,070 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 180,001 | | | 177,517 | 2,484- |
| 40 | | OTHR SER&CHR 127001 | | | | | | | |
| | | 40X CONTRACTUAL SERVICES-GENERAL | | 27,520 | | | | | 27,520- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,134 | | | | 4,134 | |
| | | 403 OFFICE SERVICES | | | | | | 9,236 | 9,236 |
| | | 412 RENTALS OF MISC.EQUIP | | 8,022 | | | | 21,000 | 12,978 |
| | | 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 | | 500 | | | | 495 | 5- |
| | | 499 OTHER EXPENSES - GENERAL | | | | | | 850,000 | 850,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 40,176 | | | 887,980 | 847,804 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 613 DATA PROCESSING EQUIPMENT | 4 | 4,343,140 | 4 | 2,696,537 | | | 1,646,603- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 2 | 79,165 | 2 | | 79,165 |
| | | 684 PROF SERV COMPUTER SERVICES | 3 | 531,010 | | | 3- | | 531,010- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7 | 4,874,150 | 6 | 2,775,702 | 1- | 2,098,448- |
| SUBTOTAL FOR BUDGET CODE 1054 | | | | 7 | 5,237,884 | 6 | 3,962,493 | 1- | 1,275,391- |
| BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,895 | | 23,850 | | | 7,045- |
| | | 169 MAINTENANCE SUPPLIES | | | | 500 | | | 500 |
| | | 170 CLEANING SUPPLIES | | | | 500 | | | 500 |
| | | 199 DATA PROCESSING SUPPLIES | | 16,411 | | 10,250 | | | 6,161- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 47,306 | | 35,100 | | 12,206- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 600 | | 600 | | | |
| | | 315 OFFICE EQUIPMENT | | | | 5,045 | | | 5,045 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 28,590 | | 23,705 | | | 4,885- |
| | | 337 BOOKS-OTHER | | 2,512 | | 3,000 | | | 488 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 31,702 | | 32,350 | | 648 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,089 | | 89 | | 2,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,200 | | 4,200 | | |
| | | 403 OFFICE SERVICES | | | | 1,919 | | 1,919 |
| | | 412 RENTALS OF MISC.EQUIP | | 27,000 | | 29,000 | | 2,000 |
| | | 417 ADVERTISING | | 6,236 | | | | 6,236- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 2,272 | | 2,272 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 2,125 | | 2,125 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 2,478 | | 2,478 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 39,525 | | 42,083 | | 2,558 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 3 | 1,000 | 3 | 1,000 |
| | | 622 TEMPORARY SERVICES | | | 2 | 8,000 | 2 | 8,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,700 | | 1,700 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,700 | 5 | 10,700 | 5 | 9,000 |
| | | SUBTOTAL FOR BUDGET CODE 1064 | | 120,233 | 5 | 120,233 | 5 | |
| | | TOTAL FOR EXECUTIVE + SUPPORT | 11 | 5,460,373 | 15 | 4,215,638 | 4 | 1,244,735- |

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME

| | | | | | | | | |
|-----------------|--|------------------------------------|--|--------|--|--------|--|--------|
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,000 | | 50,000 | | 20,000 |
| | | 101 PRINTING SUPPLIES | | 4,000 | | 20,000 | | 16,000 |
| | | 117 POSTAGE | | 3,000 | | 9,000 | | 6,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 9,800 | | 13,800 | | 4,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 46,800 | | 92,800 | | 46,000 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 13,500 | | 13,500 | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,000 | | 1,000 |
| | | 314 OFFICE FURITURE | | 4,500 | | 4,500 | | |
| | | 315 OFFICE EQUIPMENT | | 500 | | 500 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 7,000 | | 3,237 | | 3,763- |
| | | 337 BOOKS-OTHER | | 8,500 | | 11,500 | | 3,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 34,000 | | 34,237 | | 237 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 11,500 | | 18,000 | | 6,500 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,286 | | 2,286 | |
| | | | 403 OFFICE SERVICES | | 500 | | 500 | |
| | | | 412 RENTALS OF MISC.EQUIP | | 6,050 | | 14,050 | 8,000 |
| | | | 417 ADVERTISING | | 6,000 | | 10,500 | 4,500 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | 500 | 2,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | 1,000 | 1,500- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 500 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 31,836 | | 47,336 | 15,500 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 38,282 | 1 | 22,000 | 16,282- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | | 1 | 1,000 | 1,000 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 2,500 | 2,500 |
| | | 615 | PRINTING CONTRACTS | 4 | 163,206 | 4 | 127,206 | 36,000- |
| | | 622 | TEMPORARY SERVICES | 3 | 5,264 | 3 | 20,764 | 15,500 |
| | | 686 | PROF SERV OTHER | 1 | 7,000 | 1 | 12,000 | 5,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 213,752 | 11 | 185,470 | 28,282- |
| | | | SUBTOTAL FOR BUDGET CODE 1024 | 9 | 326,388 | 11 | 359,843 | 33,455 |
| | | | TOTAL FOR PUBLIC AFFAIRS | 9 | 326,388 | 11 | 359,843 | 33,455 |
| RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET | | | | | | | | |
| BUDGET CODE: 1044 ADMINISTRATIVE SERVICES | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 9,173 | | 9,173 | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 34,373 | | 186,111 | 151,738 |
| | | 101 | PRINTING SUPPLIES | | 3,419 | | 18,619 | 15,200 |
| | | 117 | POSTAGE | | 236,578 | | 176,578 | 60,000- |
| | | 169 | MAINTENANCE SUPPLIES | | | | 10,000 | 10,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 27,175 | | 74,925 | 47,750 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 310,718 | | 475,406 | 164,688 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 20,011 | | 10,761 | 9,250- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 5,000 | 5,000 |
| | | 314 | OFFICE FURITURE | | 36,398 | | 5,000 | 31,398- |
| | | 315 | OFFICE EQUIPMENT | | 7 | | 12,757 | 12,750 |
| | | 319 | SECURITY EQUIPMENT | | 10,000 | | 10,000 | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 20,750 | | 100,000 | 79,250 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|-----|--------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 337 BOOKS-OTHER | | 15,885 | | 14,000 | 1,885- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 103,051 | | 157,518 | 54,467 |
| 40 OTHR SER&CHR | 001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 4,648,768 | | 3,907,609 | 741,159- |
| | 069001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 2,019 | | | 2,019- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,893 | | 53,393 | 50,500 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 532,985 | | 532,985 | |
| | | 403 | OFFICE SERVICES | | 22,193 | | 68,193 | 46,000 |
| | | 412 | RENTALS OF MISC.EQUIP | | 3 | | 47,993 | 47,990 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 22,688,392 | | 22,465,716 | 222,676- |
| | | 417 | ADVERTISING | | 25,000 | | 38,000 | 13,000 |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 487,140 | | 487,140 | |
| | | 427 | DATA PROCESSING SERVICES | | | | 20,000 | 20,000 |
| | | 431 | LEASING OF MISC EQUIP | | | | 10,000 | 10,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 62,743 | | 99,743 | 37,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 9,500 | | 11,000 | 1,500 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 111,285 | | 173,285 | 62,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 42,000 | | 62,000 | 20,000 |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 50,000 | 50,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 28,634,921 | | 28,027,057 | 607,864- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 4 | 79,700 | 4 | 105,000 | 25,300 |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,590 | 1 | 25,000 | 23,410 |
| | | 608 | MAINT & REP GENERAL | 5 | 146,555 | 5 | 44,555 | 102,000- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 45,000 | 1 | 100,000 | 55,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | | | | 9,500 | 9,500 |
| | | 615 | PRINTING CONTRACTS | 2 | 7,400 | 2 | 17,500 | 10,100 |
| | | 619 | SECURITY SERVICES | 1 | 250 | 1 | 377,000 | 376,750 |
| | | 622 | TEMPORARY SERVICES | 1 | 8,250 | 1 | 14,000 | 5,750 |
| | | 660 | ECONOMIC DEVELOPMENT | | | | 500 | 500 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 10 | 77,000 | 10 | 112,000 | 35,000 |
| | | 684 | PROF SERV COMPUTER SERVICES | 4 | 114 | 4 | 39,000 | 38,886 |
| | | 686 | PROF SERV OTHER | 1 | 111,387 | 1 | 50,000 | 61,387- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 30 | 477,246 | 32 | 894,055 | 416,809 |
| 70 FXD MIS CHGS | | 732 | MISCELLANEOUS AWARDS | | 4,935 | | 25,185 | 20,250 |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 37,815 | | | 37,815- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 42,750 | | 25,185 | 17,565- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|---|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1044 | | | 30 | 29,568,686 | 32 | 29,579,221 | 2 | 10,535 |
| BUDGET CODE: 3419 Security - Exec & Support | | | | | | | | |
| 60 | CNTRCTL SVCS | 619 SECURITY SERVICES | | 1,696,700 | | 255,397 | | 1,441,303- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,696,700 | | 255,397 | | 1,441,303- |
| SUBTOTAL FOR BUDGET CODE 3419 | | | | 1,696,700 | | 255,397 | | 1,441,303- |
| TOTAL FOR MANAGEMENT AND BUDGET | | | 30 | 31,265,386 | 32 | 29,834,618 | 2 | 1,430,768- |
| 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 | | 135,036 | | 174,133 | | 39,097 |
| | | 101 PRINTING SUPPLIES | | 21,679 | | 37,100 | | 15,421 |
| | | 117 POSTAGE | | 27,000 | | 2,000 | | 25,000- |
| | | 169 MAINTENANCE SUPPLIES | | 169,000 | | 151,500 | | 17,500- |
| | | 170 CLEANING SUPPLIES | | 1,000 | | 1,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 7,283 | | 10,000 | | 2,717 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 469,544 | | 484,279 | | 14,735 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 18,380 | | 33,380 | | 15,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 7,652 | | 7,033 | | 619- |
| | | 314 OFFICE FURITURE | | 40,500 | | 9,500 | | 31,000- |
| | | 315 OFFICE EQUIPMENT | | | | 1,089 | | 1,089 |
| | | 319 SECURITY EQUIPMENT | | 6,330 | | 6,300 | | 30- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 21,482 | | 29,700 | | 8,218 |
| | | 337 BOOKS-OTHER | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 96,344 | | 89,002 | | 7,342- |
| 40 | OTHR SER&CHR | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 650 | | 650 | | |
| | | 860001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 28,156 | | 20,808 | | 7,348- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 6,050 | | 3,050 | | 3,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 403 OFFICE SERVICES | | 5,096 | | 1,411 | 3,685- |
| | | | 412 RENTALS OF MISC.EQUIP | | 45,500 | | 5,500 | 40,000- |
| | | | 431 LEASING OF MISC EQUIP | | | | 8,311 | 8,311 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 35,025 | | 10,000 | 25,025- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 906 | | 906 | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 123,383 | | 52,636 | 70,747- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 37,700 | 1 | 2,000 | 35,700- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 9,671 | 1 | 9,000 | 671- |
| | | 608 | MAINT & REP GENERAL | 2 | 9,866 | 2 | 11,400 | 1,534 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 217,805 | 1 | 177,805 | 40,000- |
| | | 615 | PRINTING CONTRACTS | 1 | 16,410 | 1 | 1,500 | 14,910- |
| | | 624 | CLEANING SERVICES | 1 | 1,859 | 1 | 5,000 | 3,141 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 17,700 | 1 | 6,000 | 11,700- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 2 | 21,737 | 2 | 55,000 | 33,263 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 332,748 | 10 | 267,705 | 65,043- |
| 70 FXD MIS CHGS | | 794 | TRAINING CITY EMPLOYEES | | 40 | | 1,350 | 1,310 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 40 | | 1,350 | 1,310 |
| | | | SUBTOTAL FOR BUDGET CODE 1034 | 10 | 1,022,059 | 10 | 894,972 | 127,087- |
| BUDGET CODE: 7105 GASB 49 EXPENDITURE - FACILITIES | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 3,342,788 | 3,342,788 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 3,342,788 | 3,342,788 |
| | | | SUBTOTAL FOR BUDGET CODE 7105 | | | | 3,342,788 | 3,342,788 |
| | | | TOTAL FOR MANAGEMENT AND BUDGET | 10 | 1,022,059 | 10 | 4,237,760 | 3,215,701 |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 114,527 | | 49,527 | | 65,000- |
| | | | 101 PRINTING SUPPLIES | | | | 6,000 | | 6,000 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,207,148 | | 736,357 | | 470,791- |
| | | | 106 MOTOR VEHICLE FUEL | | 1,791,360 | | 2,255,800 | | 464,440 |
| | | | 109 FUEL OIL | | 62,850 | | 62,850 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 30,000 | | 25,000 | | 5,000- |
| | | | 170 CLEANING SUPPLIES | | | | 1,000 | | 1,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | 15,000 | | 13,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,343,877 | | 3,287,526 | | 56,351- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 32,207 | | 90,207 | | 58,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 7,200 | | 129,024 | | 121,824 |
| | | | 305 MOTOR VEHICLES | | 403,352 | | 644,597 | | 241,245 |
| | | | 314 OFFICE FURITURE | | 11,000 | | 11,000 | | |
| | | | 315 OFFICE EQUIPMENT | | | | 4,000 | | 4,000 |
| | | | 319 SECURITY EQUIPMENT | | 1,000 | | 15,860 | | 14,860 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 9,000 | | 10,000 | | 1,000 |
| | | | 337 BOOKS-OTHER | | 5,000 | | 5,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 468,759 | | 909,688 | | 440,929 |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,105 | | 7,500 | | 6,395 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 18,640 | | 18,640 | | |
| | | | 403 OFFICE SERVICES | | 10,000 | | 5,000 | | 5,000- |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 18 | | 7,942 | | 7,924 |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 16,248 | | 16,248 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 12,700 | | 11,700 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 1,000 | | 500 |
| | | | 499 OTHER EXPENSES - GENERAL | | 100,000 | | 100,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 131,263 | | 169,030 | | 37,767 |
| 60 CNTRCTL SVCS | | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 8,000 | 1 | 8,000 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 20 | 871,951 | 20 | 930,325 | | 58,374 |
| | | | 608 MAINT & REP GENERAL | 5 | 19,500 | 5 | 23,000 | | 3,500 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 40,000 | 1 | 55,000 | | 15,000 |
| | | | 619 SECURITY SERVICES | | 2,584 | | 80,000 | | 77,416 |
| | | | 624 CLEANING SERVICES | 2 | 5,300 | 2 | 15,800 | | 10,500 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 140 | 2 | 3,640 | | 3,500 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 30 | 939,475 | 31 | 1,115,765 | 1 | 176,290 |
| | | | SUBTOTAL FOR BUDGET CODE 1014 | 30 | 4,883,374 | 31 | 5,482,009 | 1 | 598,635 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7014 DCAS/Fleet - Incremental Cost for Hybrid | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 61,945 | | | 61,945- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 61,945 | | | 61,945- |
| | | SUBTOTAL FOR BUDGET CODE 7014 | | 61,945 | | | 61,945- |
| TOTAL FOR FLEET ADMINISTRATION | | | 30 | 4,945,319 | 31 | 5,482,009 | 1 536,690 |
| RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT | | | | | | | |
| BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,432 | | 9,832 | 6,400 |
| | | 199 DATA PROCESSING SUPPLIES | | 9,713 | | 5,000 | 4,713- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,145 | | 14,832 | 1,687 |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | | | 342 | 342 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,000 | | 4,500 | 500 |
| | | 337 BOOKS-OTHER | | 1,114 | | 1,000 | 114- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,114 | | 5,842 | 728 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 3,237 | 3,237 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,300 | | | 1,300- |
| | | 403 OFFICE SERVICES | | | | 1,275 | 1,275 |
| | | 412 RENTALS OF MISC.EQUIP | | 16,373 | | 4,700 | 11,673- |
| | | 417 ADVERTISING | | 150 | | | 150- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | 3,387 | 3,087 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 700 | | | 700- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 63 | 63 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 595 | | | 595- |
| | | 499 OTHER EXPENSES - GENERAL | | 120,000 | | 1,000,000 | 880,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 139,418 | | 1,012,662 | 873,244 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,250 | | | 1,250- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,200 | | | 2,200- |
| | | 686 PROF SERV OTHER | 3 | 98 | 3 | 19,654 | 19,556 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 3,548 | 3 | 19,654 | 16,106 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------------|---------------------------|------------------------------------|------------------------|---------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 1174 | | | 3 | 161,225 | 3 | 1,052,990 | 891,765 |
| TOTAL FOR ENVIORNMENTAL ASSESSMENT | | | 3 | 161,225 | 3 | 1,052,990 | 891,765 |
| RESPONSIBILITY CENTER: 0016 ACCO | | | | | | | |
| BUDGET CODE: 1074 ACCO'S OFFICE | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 300 | | | 300- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,000 | | 13,074 | 1,074 |
| | | 101 PRINTING SUPPLIES | | 2,718 | | | 2,718- |
| | | 117 POSTAGE | | 100 | | 1,000 | 900 |
| | | 169 MAINTENANCE SUPPLIES | | 300 | | 300 | |
| | | 199 DATA PROCESSING SUPPLIES | | 21,250 | | 10,000 | 11,250- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 36,668 | | 24,374 | 12,294- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,000 | | 1,000 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,000 | | 3,000 | |
| | | 314 OFFICE FURITURE | | 2,974 | | 500 | 2,474- |
| | | 315 OFFICE EQUIPMENT | | 1,500 | | 1,500 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 57,863 | | 60,700 | 2,837 |
| | | 337 BOOKS-OTHER | | 1,000 | | 1,000 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 67,337 | | 67,700 | 363 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,140 | | | 1,140- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | 1,000 | |
| | | 403 OFFICE SERVICES | | 2,995 | | 2,000 | 995- |
| | | 412 RENTALS OF MISC.EQUIP | | 17,757 | | 36,000 | 18,243 |
| | | 417 ADVERTISING | | 1,000 | | 1,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 200 | 300- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 500 | | | 500- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 300 | | | 300- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 500 | 500 |
| | | 499 OTHER EXPENSES - GENERAL | | 18,602 | | | 18,602- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 43,794 | | 40,700 | 3,094- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 15,700 | 1 | 2,600 | 13,100- |
| | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 1,000 | 1,000 |
| | | 608 MAINT & REP GENERAL | 1 | 500 | 1 | 500 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|------------------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,200 | 1 | 3,000 | | 1,800 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 818 | 1 | 400 | | 418- |
| | | | 615 PRINTING CONTRACTS | | 5,175 | | | | 5,175- |
| | | | 619 SECURITY SERVICES | | 2,500 | | | | 2,500- |
| | | | 622 TEMPORARY SERVICES | 2 | 3,000 | | | 2- | 3,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,815 | | | | 2,815- |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 2,500 | | | 1- | 2,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 34,208 | 5 | 7,500 | 2- | 26,708- |
| 70 FXD MIS CHGS | | | 794 TRAINING CITY EMPLOYEES | | 3,005 | | | | 3,005- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 3,005 | | | | 3,005- |
| | | | SUBTOTAL FOR BUDGET CODE 1074 | 7 | 185,012 | 5 | 140,274 | 2- | 44,738- |
| | | | TOTAL FOR ACCO | 7 | 185,012 | 5 | 140,274 | 2- | 44,738- |
| RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS | | | | | | | | | |
| BUDGET CODE: 1084 LEGAL AND LEGISLATIVE | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,411 | | 2,411 | | 3,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 4,998 | | 250 | | 4,748- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 10,409 | | 2,661 | | 7,748- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | | | 6,411 | | 6,411 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 59 | | | | 59- |
| | | | 314 OFFICE FURITURE | | 750 | | | | 750- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 8,490 | | 2,000 | | 6,490- |
| | | | 337 BOOKS-OTHER | | 96,955 | | 8,500 | | 88,455- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 106,254 | | 16,911 | | 89,343- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,146 | | 389 | | 4,757- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 538 | | | | 538- |
| | | | 403 OFFICE SERVICES | | 120 | | | | 120- |
| | | | 431 LEASING OF MISC EQUIP | | 5,298 | | | | 5,298- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 18,592 | | 1,580 | | 17,012- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 23,664 | | 23,664 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 29,694 | | 25,633 | | 4,061- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 1 | 393 | 1 | 393 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 2 | 3,000 | 2 | 3,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 3,393 | 3 | 3,393 |
| | | SUBTOTAL FOR BUDGET CODE 1084 | | 146,357 | 3 | 48,598 | 3 | 97,759- |
| | | TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS | | 146,357 | 3 | 48,598 | 3 | 97,759- |
| RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL | | | | | | | | |
| BUDGET CODE: 9034 Facility - Record Management Grant | | | | | | | | |
| 40 OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 72,188 | | | | 72,188- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 72,188 | | | | 72,188- |
| | | SUBTOTAL FOR BUDGET CODE 9034 | | 72,188 | | | | 72,188- |
| | | TOTAL FOR WASTEWATER POLLUTION CONTROL | | 72,188 | | | | 72,188- |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | | |
| BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,443 | | 3,500 | | 57 |
| | | 101 PRINTING SUPPLIES | | 257 | | | | 257- |
| | | 199 DATA PROCESSING SUPPLIES | | 20,446 | | | | 20,446- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 24,146 | | 3,500 | | 20,646- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 939 | | | | 939- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 939 | | | | 939- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 469,131 | | | | 469,131- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,500 | | | | 1,500- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,541 | | | | 4,541- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,731 | | 4,000 | | 2,269 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | | |
| | | 499 OTHER EXPENSES - GENERAL | | 1,249,500 | | 1,407,914 | | 158,414 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,728,403 | | 1,413,914 | 314,489- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 35,874 | | 1,500 | 34,374- |
| | | 684 PROF SERV COMPUTER SERVICES | | 377,586 | | 32,132 | 345,454- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 413,460 | | 33,632 | 379,828- |
| SUBTOTAL FOR BUDGET CODE 1444 | | | | 2,166,948 | | 1,451,046 | 715,902- |
| TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | | | | 2,166,948 | | 1,451,046 | 715,902- |
| TOTAL FOR EXECUTIVE & SUPPORT-OTPS | | | 100 | 45,751,255 | 110 | 46,822,776 | 10 1,071,521 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| EXECUTIVE & SUPPORT-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,531,111 | 45,751,255 | 4,649,110 | 46,822,776 | 1,071,521 |
| FINANCIAL PLAN SAVINGS | | | | 235,600- | 235,600- |
| APPROPRIATION | | 45,751,255 | | 46,587,176 | 835,921 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|----------------|
| CITY | | 44,868,349 | | 42,448,028 | 2,420,321- |
| OTHER CATEGORICAL | | | | 3,342,788 | 3,342,788 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 72,188 | | | 72,188- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 810,718 | | 796,360 | 14,358- |
| TOTAL | | 45,751,255 | | 46,587,176 | 835,921 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 7187 BEDC-Environ Health & Safety | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 946,892 | 14 | 955,909 | 9,017 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 946,892 | 14 | 955,909 | 9,017 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,152 | | 2,152 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,152 | | 2,152 | |
| SUBTOTAL FOR BUDGET CODE 7187 | | | 14 | 949,044 | 14 | 958,061 | 9,017 |
| TOTAL FOR | | | 14 | 949,044 | 14 | 958,061 | 9,017 |
| RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET | | | | | | | |
| BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 152,745 | 4 | 153,727 | 982 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 152,745 | 4 | 153,727 | 982 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | |
| SUBTOTAL FOR BUDGET CODE 7008 | | | 4 | 153,345 | 4 | 154,327 | 982 |
| BUDGET CODE: 7009 FACILITIES MANAGEMENT TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 33,929 | 1 | 34,266 | 337 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 33,929 | 1 | 34,266 | 337 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,897 | | 1,897 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,897 | | 1,897 | |
| SUBTOTAL FOR BUDGET CODE 7009 | | | 1 | 35,826 | 1 | 36,163 | 337 |
| TOTAL FOR MANAGEMENT AND BUDGET | | | 5 | 189,171 | 5 | 190,490 | 1,319 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|---------|-----------------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION | | | | | | | |
| BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 890,362 | 13 | 890,939 | 577 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 890,362 | 13 | 890,939 | 577 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | |
| SUBTOTAL FOR BUDGET CODE 7161 | | | 13 | 890,962 | 13 | 891,539 | 577 |
| TOTAL FOR FLEET ADMINISTRATION | | | 13 | 890,962 | 13 | 891,539 | 577 |
| RESPONSIBILITY CENTER: 0010 WATER BOARD | | | | | | | |
| BUDGET CODE: 7056 WATER BOARD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 815,888 | 9 | 763,409 | 1- 52,479- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 815,888 | 9 | 763,409 | 1- 52,479- |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,200 | | 11,200 | |
| SUBTOTAL FOR UNSALARIED | | | | 11,200 | | 11,200 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,130 | | 8,130 | |
| | | 046 TERMINAL LEAVE | | 20,000 | | 9,600 | 10,400- |
| | | 061 SUPPER MONEY | | 100 | | 100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 28,230 | | 17,830 | 10,400- |
| SUBTOTAL FOR BUDGET CODE 7056 | | | 10 | 855,318 | 9 | 792,439 | 1- 62,879- |
| BUDGET CODE: 7057 WATER BOARD-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 129,664 | 2 | 129,664 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 129,664 | 2 | 129,664 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,000 | | 1,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7057 | | | 2 | 130,664 | 2 | 130,664 | | |
| TOTAL FOR WATER BOARD | | | 12 | 985,982 | 11 | 923,103 | 1- | 62,879- |
| RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS | | | | | | | | |
| BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE- | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 31 | 1 | 66,031 | 1 | 66,000 |
| SUBTOTAL FOR F/T SALARIED | | | | 31 | 1 | 66,031 | 1 | 66,000 |
| SUBTOTAL FOR BUDGET CODE 7007 | | | | 31 | 1 | 66,031 | 1 | 66,000 |
| BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 674,155 | 7 | 577,155 | 1- | 97,000- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 674,155 | 7 | 577,155 | 1- | 97,000- |
| 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 | 693,155 | 7 | 596,155 | 1- | 97,000- |
| TOTAL FOR AIR NOISE AND HAZ MATERIALS | | | 8 | 693,186 | 8 | 662,186 | | 31,000- |
| RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT | | | | | | | | |
| BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 179,748 | 5 | 312,269 | 2 | 132,521 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 179,748 | 5 | 312,269 | 2 | 132,521 |
| SUBTOTAL FOR BUDGET CODE 7091 | | | 3 | 179,748 | 5 | 312,269 | 2 | 132,521 |
| BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,077,435 | 15 | 1,083,514 | | 6,079 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,077,435 | 15 | 1,083,514 | 6,079 |
| SUBTOTAL FOR BUDGET CODE 7162 | | | 15 | 1,077,435 | 15 | 1,083,514 | 6,079 |
| TOTAL FOR ENVIORNMENTAL ASSESSMENT | | | 18 | 1,257,183 | 20 | 1,395,783 | 2 138,600 |
| RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS | | | | | | | |
| BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 148,636 | 1 | 103,274 | 1- 45,362- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 148,636 | 1 | 103,274 | 1- 45,362- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,907 | | 3,299 | 392 |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,907 | | 3,299 | 392 |
| SUBTOTAL FOR BUDGET CODE 7046 | | | 2 | 151,543 | 1 | 106,573 | 1- 44,970- |
| TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS | | | 2 | 151,543 | 1 | 106,573 | 1- 44,970- |
| RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE | | | | | | | |
| BUDGET CODE: 7809 GIARDIA SURVEILLANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 308,492 | 5 | 308,492 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 308,492 | 5 | 308,492 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,821 | | 9,821 | |
| SUBTOTAL FOR UNSALARIED | | | | 9,821 | | 9,821 | |
| SUBTOTAL FOR BUDGET CODE 7809 | | | 5 | 318,313 | 5 | 318,313 | |
| TOTAL FOR GIARDIA SURVEILLANCE | | | 5 | 318,313 | 5 | 318,313 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV | | | | | | | | | |
| BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 499 | 25,344,854 | 490 | 25,269,418 | | 9- | 75,436- |
| SUBTOTAL FOR F/T SALARIED | | | 499 | 25,344,854 | 490 | 25,269,418 | | 9- | 75,436- |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,786,885 | | 2,289,974 | | | 496,911- |
| SUBTOTAL FOR UNSALARIED | | | | 2,786,885 | | 2,289,974 | | | 496,911- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 119 | | 119 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 326,534 | | 326,534 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 26,364 | | 26,364 | | | |
| | | 045 HOLIDAY PAY | | 102,000 | | 102,000 | | | |
| | | 047 OVERTIME | | 2,070,027 | | 1,702,834 | | | 367,193- |
| | | 061 SUPPER MONEY | | 4,500 | | 4,500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,529,544 | | 2,162,351 | | | 367,193- |
| SUBTOTAL FOR BUDGET CODE 7521 | | | 499 | 30,661,283 | 490 | 29,721,743 | | 9- | 939,540- |
| BUDGET CODE: 7555 CUSTOMER SERVICE - OIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,711,321 | 34 | 2,754,511 | | | 43,190 |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 2,711,321 | 34 | 2,754,511 | | | 43,190 |
| 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 | 2,712,521 | 34 | 2,755,711 | | | 43,190 |
| TOTAL FOR CUSTOMER & CONSERVATION SERV | | | 533 | 33,373,804 | 524 | 32,477,454 | | 9- | 896,350- |
| RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS | | | | | | | | | |
| BUDGET CODE: 7003 CHIEF ENGINEER T L | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 188,636 | 1 | 169,636 | | | 19,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 188,636 | 1 | 169,636 | | | 19,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,087 | | | | | 2,087- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|-----------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 2,087 | | | | 2,087- |
| SUBTOTAL FOR BUDGET CODE 7003 | | | | 1 | 190,723 | 1 | | 169,636 | 21,087- |
| BUDGET CODE: 7018 CHIEF ENGINEER IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,257,759 | 20 | 1,296,808 | | | 39,049 |
| SUBTOTAL FOR F/T SALARIED | | | | 20 | 1,257,759 | 20 | 1,296,808 | | 39,049 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,548 | | 2,328 | | | 780 |
| SUBTOTAL FOR UNSALARIED | | | | | 1,548 | | 2,328 | | 780 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,784 | | 3,784 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,784 | | 3,784 | | |
| SUBTOTAL FOR BUDGET CODE 7018 | | | | 20 | 1,263,091 | 20 | 1,302,920 | | 39,829 |
| TOTAL FOR ENGINEERING AUDITS | | | | 21 | 1,453,814 | 21 | 1,472,556 | | 18,742 |
| RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING | | | | | | | | | |
| BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 78 | 4,927,564 | 78 | 4,987,917 | | | 60,353 |
| SUBTOTAL FOR F/T SALARIED | | | | 78 | 4,927,564 | 78 | 4,987,917 | | 60,353 |
| 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 | 5,153,053 | 78 | 5,213,406 | | 60,353 |
| BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 3,517,569 | 50 | 3,595,691 | | | 78,122 |
| SUBTOTAL FOR F/T SALARIED | | | | 50 | 3,517,569 | 50 | 3,595,691 | | 78,122 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | 50 | 3,628,480 | 50 | 3,706,602 | | | 78,122 |
| BUDGET CODE: 7245 HEAVY CONSTRUCTION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,544,207 | 24 | 2,086,866 | | 5 | 542,659 |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 1,544,207 | 24 | 2,086,866 | | 5 | 542,659 |
| 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 | 19 | 1,557,385 | 24 | 2,100,044 | | 5 | 542,659 |
| BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 155 | 10,857,755 | 150 | 10,560,483 | | 5- | 297,272- |
| | | SUBTOTAL FOR F/T SALARIED | 155 | 10,857,755 | 150 | 10,560,483 | | 5- | 297,272- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 4,171 | | 4,171 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 4,171 | | 4,171 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 2,484 | | | 2,484 |
| | | SUBTOTAL FOR UNSALARIED | | | | 2,484 | | | 2,484 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,105 | | 2,105 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 356,843 | | 356,843 | | | |
| | | 047 OVERTIME | | 52,627 | | 52,627 | | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 412,575 | | 412,575 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7246 | 155 | 11,274,501 | 150 | 10,979,713 | | 5- | 294,788- |
| BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 81 | 4,902,974 | 81 | 5,015,492 | | | 112,518 |
| | | SUBTOTAL FOR F/T SALARIED | 81 | 4,902,974 | 81 | 5,015,492 | | | 112,518 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 3,331 | | 3,331 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 3,331 | | 3,331 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 35,053 | | 35,053 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 764,281 | | 764,281 | | | |
| | | 047 OVERTIME | | 437,319 | | 437,319 | | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,237,653 | | 1,237,653 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7247 | 81 | 6,143,958 | 81 | 6,256,476 | | | 112,518 |
| BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,937,345 | 29 | 2,043,269 | | | 105,924 |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 1,937,345 | 29 | 2,043,269 | | | 105,924 |
| 03 UNSALARIED | | 031 UNSALARIED | | 696 | | 696 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 696 | | 696 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 105 | | 105 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,724 | | 15,724 | | | |
| | | 047 OVERTIME | | 43,846 | | 43,846 | | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 60,675 | | 60,675 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7251 | 29 | 1,998,716 | 29 | 2,104,640 | | | 105,924 |
| | | TOTAL FOR ENVIORNMENTAL ENGINEERING | 412 | 29,756,093 | 412 | 30,360,881 | | | 604,788 |
| | | TOTAL FOR CENTRAL UTILITY | 1,043 | 70,019,095 | 1,034 | 69,756,939 | | 9- | 262,156- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| CENTRAL UTILITY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,043 | 70,019,095 | 1,034 | 69,756,939 | 262,156- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 1,043 | 70,019,095 | 1,034 | 69,756,939 | 262,156- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|-------------------|-------------------|-----------------|
| CITY | 36,689,392 | 35,700,541 | 988,851- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | 33,329,703 | 34,056,398 | 726,695 |
| TOTAL | 70,019,095 | 69,756,939 | 262,156- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| 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 | 662,600 |
| 1077 | ADMINISTRATIVE PROJECT MA | D 826 | 83008 | 49,492-212,614 | 8 | 921,942 |
| 1079 | ADMINISTRATIVE PROJECT MA | D 826 | 83008 | 49,492-212,614 | 2 | 308,281 |
| 1110 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 3 | 397,549 |
| 1111 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 9 | 1,229,917 |
| 1112 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 25 | 2,794,783 |
| 1113 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 12 | 1,331,491 |
| 1114 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 5 | 497,654 |
| 1141 | EXECUTIVE AGENCY COUNSEL | D 826 | 95005 | 49,492-212,614 | 1 | 74,880 |
| 1145 | ADMINISTRATIVE MANAGER | D 826 | 10025 | 49,492-212,614 | 1 | 116,090 |
| 1147 | ADMINISTRATIVE MANAGER | D 826 | 10025 | 49,492-212,614 | 2 | 202,686 |
| 1148 | ADMINISTRATIVE MANAGER | D 826 | 10025 | 49,492-212,614 | 11 | 752,053 |
| 1155 | ASSOC WUI - MANAGERIAL | D 826 | 3462A | 49,492-212,614 | 1 | 94,640 |
| 1156 | ADMINISTRATIVE ACCOUNTANT | D 826 | 10001 | 49,492-212,614 | 1 | 98,177 |
| 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 | 1 | 118,463 |
| 1169 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 1 | 118,538 |
| 1170 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 9 | 931,810 |
| 1175 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 8 | 658,067 |
| 1183 | ADMINISTRATIVE PUBLIC INF | D 826 | 10033 | 49,492-212,614 | 1 | 124,925 |
| 1188 | ASSISTANT ADMINISTRATOR (| D 826 | 95205 | 49,492-212,614 | 1 | 144,784 |
| 1192 | ADMINISTRATIVE CITY PLANN | D 826 | 10053 | 49,492-212,614 | 1 | 85,165 |
| 1215 | DEPUTY COMMISSIONER | D 826 | 95286 | 49,492-212,614 | 1 | 181,471 |
| 1230 | COMPUTER SPECIALIST (SOFT | D 826 | 13632 | 79,462-115,470 | 13 | 1,168,596 |
| 1232 | COMPUTER SPECIALIST (OPER | D 826 | 13622 | 74,300-100,849 | 3 | 238,516 |
| 1245 | *ATTORNEY AT LAW | D 826 | 30085 | 56,544- 97,737 | 1 | 90,011 |
| 1295 | ASSOCIATE PROJECT MANAGER | D 826 | 22427 | 58,405- 91,573 | 59 | 4,269,392 |
| 1320 | ASSOCIATE STAFF ANALYST | D 826 | 12627 | 57,245- 88,649 | 30 | 2,194,534 |
| 1330 | ASSOCIATE CHEMIST | D 826 | 21822 | 51,754- 88,941 | 8 | 531,565 |
| 1332 | CERTIFIED IT ADMIN (LAN) | D 826 | 13641 | 79,462-125,864 | 1 | 113,568 |
| 1335 | CERTIFIED IT ADMIN (DATAB | D 826 | 13644 | 67,141-106,348 | 1 | 102,752 |
| 1336 | COMPUTER ASSOCIATE (SOFTW | D 826 | 13631 | 64,574- 94,528 | 2 | 135,818 |
| 1337 | COMPUTER ASSOCIATE (OPERA | D 826 | 13621 | 44,162- 84,035 | 1 | 59,604 |
| 1340 | CIVIL ENGINEER | D 826 | 20215 | 58,405- 91,573 | 35 | 2,871,801 |
| 1341 | CIVIL ENGINEERING INTERN | D 826 | 20202 | 49,851- 52,496 | 4 | 179,898 |
| 1346 | MECHANICAL ENGINEER | D 826 | 20415 | 58,405- 91,573 | 1 | 84,359 |
| 1360 | ELECTRICAL ENGINEER (INCL | D 826 | 20315 | 65,698-103,007 | 11 | 840,653 |
| 1362 | ELECTRICAL ENGINEERING IN | D 826 | 20302 | 49,851- 52,496 | 2 | 86,697 |
| 1365 | MECHANICAL ENGINEER | D 826 | 20415 | 58,405- 91,573 | 20 | 1,571,884 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1366 | MECHANICAL ENGINEERING IN | D 826 | 20403 | 44,317- 46,669 | 2 | 81,097 |
| 1370 | CHEMICAL ENGINEERING INTE | D 826 | 20503 | 49,851- 52,496 | 1 | 43,349 |
| 1372 | COMPUTER SERVICE TECHNICI | D 826 | 13615 | 39,747- 55,553 | 2 | 94,458 |
| 1375 | CHEMICAL ENGINEER | D 826 | 20515 | 58,405- 91,573 | 5 | 369,414 |
| 1380 | ENVIRONMENTAL ENGINEER | D 826 | 20618 | 58,405- 91,573 | 5 | 377,535 |
| 1385 | ARCHITECT | D 826 | 21215 | 65,698-103,007 | 2 | 164,639 |
| 1386 | PROJECT MANAGER INTERN# | D 826 | 22425 | 44,423- 44,423 | 1 | 43,452 |
| 1395 | PHYSICIST (ELECTRONICS) | D 826 | 22016 | 58,405- 73,553 | 1 | 66,051 |
| 1401 | PROJECT MANAGER INTERN# | D 826 | 22425 | 44,423- 44,423 | 1 | 43,452 |
| 1410 | SUPERVISOR ELECTRICIAN | A 826 | 91769 | 96,374-105,966 | 1 | 96,374 |
| 1415 | SUPERVISOR OF MECHANICS (| D 826 | 92575 | 79,861-127,967 | 2 | 209,476 |
| 1437 | CITY PLANNER | D 826 | 22122 | 49,493- 92,499 | 12 | 833,639 |
| 1445 | AGENCY ATTORNEY | D 826 | 30087 | 56,544- 97,737 | 3 | 220,712 |
| 1447 | CITY PLANNING TECHNICIAN | D 826 | 22121 | 33,558- 46,000 | 3 | 112,201 |
| 1453 | PROCUREMENT ANALYST | D 826 | 12158 | 38,595- 81,782 | 1 | 55,995 |
| 1465 | PRINCIPAL ADMINISTRATIVE | D 826 | 10124 | 45,978- 75,630 | 169 | 8,949,860 |
| 1470 | ASSOCIATE ACCOUNTANT | D 826 | 40517 | 54,312- 75,555 | 2 | 120,017 |
| 1511 | AUTO MECHANIC | A 826 | 92510 | 65,500- 76,232 | 8 | 560,085 |
| 1525 | CUSTOMER INFORMATION REP | D 826 | 60888 | 61,305- 87,289 | 4 | 319,870 |
| 1540 | ASSISTANT CIVIL ENGINEER | D 826 | 20210 | 55,345- 72,212 | 21 | 1,280,680 |
| 1545 | ASSISTANT ELECTRICAL ENGI | D 826 | 20310 | 55,345- 72,212 | 12 | 701,566 |
| 1550 | ASSISTANT MECHANICAL ENGI | D 826 | 20410 | 55,345- 72,212 | 27 | 1,597,670 |
| 1555 | ASSISTANT CHEMICAL ENGINE | D 826 | 20510 | 55,345- 72,212 | 1 | 55,345 |
| 1560 | ASSISTANT ENVIRONMENTAL E | D 826 | 20617 | 49,201- 64,196 | 7 | 405,133 |
| 1565 | ASSISTANT ARCHITECT | D 826 | 21210 | 55,345- 72,212 | 4 | 226,775 |
| 1570 | ASSISTANT GEOLOGIST | D 826 | 21910 | 49,201- 64,196 | 2 | 138,411 |
| 1580 | GEOLOGIST | D 826 | 21915 | 58,405- 73,553 | 2 | 131,396 |
| 1585 | ASSISTANT ENVIRONMENTAL E | D 826 | 20617 | 49,201- 64,196 | 2 | 112,474 |
| 1635 | ASSOCIATE AIR POLLUTION I | D 826 | 31316 | 46,796- 69,488 | 1 | 62,799 |
| 1638 | PUBLIC HEALTH EPIDEMIOLOG | D 826 | 51181 | 49,580- 69,170 | 4 | 202,220 |
| 1670 | PRINCIPAL STATISTICIAN | D 826 | 40625 | 57,618- 75,555 | 1 | 73,886 |
| 1675 | STAFF ANALYST | D 826 | 12626 | 45,029- 67,459 | 9 | 569,254 |
| 1680 | STAFF ANALYST TRAINEE | D 826 | 12749 | 35,281- 37,394 | 2 | 91,956 |
| 1698 | COMMUNITY LIAISON WORKER | D 826 | 56093 | 31,584- 71,340 | 1 | 40,342 |
| 1700 | CONSTRUCTION PROJECT MANA | D 826 | 34202 | 49,201- 91,573 | 13 | 956,933 |
| 1725 | ASSOCIATE ENGINEERING TEC | D 826 | 20118 | 47,516- 65,886 | 22 | 1,205,279 |
| 1735 | ASSOCIATE WATER USE INSPE | D 826 | 34620 | 66,155- 73,816 | 69 | 3,734,373 |
| 1745 | ASSISTANT CHEMIST | D 826 | 21810 | 51,317- 65,345 | 1 | 49,820 |
| 1751 | PLUMBER | D 826 | 91915 | 84,060- 96,068 | 1 | 84,060 |
| 1753 | SUPVR PLUMBER | A 826 | 91972 | 88,627-101,288 | 1 | 88,627 |
| 1765 | STOCK WORKER | D 826 | 12200 | 24,233- 46,519 | 2 | 63,725 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1883 | ASSOCIATE QUALITY ASSURAN | D 826 | 34190 | 51,259- 62,166 | 2 | 114,278 |
| 1899 | CITY RESEARCH SCIENTIST | D 826 | 21744 | 55,000-118,597 | 5 | 402,894 |
| 1945 | COMPUTER AIDE | D 826 | 13620 | 39,747- 55,553 | 1 | 40,034 |
| 1950 | PLUMBERS HELPER | D 826 | 91916 | 61,387- 61,387 | 1 | 61,387 |
| 2030 | COMMUNITY COORDINATOR | D 826 | 56058 | 52,322- 70,810 | 7 | 400,908 |
| 2135 | WATER USE INSPECTOR | D 826 | 34615 | 44,573- 54,788 | 64 | 2,862,954 |
| 2140 | WATER USE INSPECTOR TRAIN | D 826 | 34601 | 32,223- 35,315 | 1 | 35,157 |
| 2220 | COMMUNITY ASSISTANT | D 826 | 56056 | 31,454- 35,573 | 9 | 284,206 |
| 2225 | OFFICE MACHINE AIDE | D 826 | 11702 | 28,588- 40,274 | 2 | 59,549 |
| 2230 | COMMUNITY ASSOCIATE | D 826 | 56057 | 37,072- 53,788 | 26 | 1,136,804 |
| 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 |
| 2282 | CLERICAL AIDE | D 826 | 10250 | 28,588- 34,624 | 1 | 28,588 |
| 2284 | CLERICAL ASSOCIATE MOST | M D 826 | 10251 | 20,095- 52,966 | 115 | 4,409,706 |
| 2286 | SECRETARY (LEVELS 1A,2A,3 | D 826 | 10252 | 28,588- 52,966 | 2 | 70,775 |
| 3120 | ASSOCIATE STAFF ANALYST | D 826 | 12627 | 57,245- 88,649 | 1 | 87,378 |
| 3202 | CLERICAL ASSOCIATE MOST | M D 826 | 10251 | 20,095- 52,966 | 2 | 69,484 |
| SUBTOTAL FOR OBJECT 001 | | | | | 980 | 61,814,738 |

| | | |
|---|-------|------------|
| POSITION SCHEDULE FOR U/A 007 | 980 | 61,814,738 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 54 | 3,406,118 |
| TOTAL FOR U/A 007 | 1,034 | 65,220,856 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT | | | | | | | |
| BUDGET CODE: 8201 MIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 8201 | | | | | | | |
| TOTAL FOR EXECUTIVE + SUPPORT | | | | | | | |
| RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL | | | | | | | |
| BUDGET CODE: 8111 ANNUITIES | | | | | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 3,205,000 | | 2,225,000 | 980,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 3,205,000 | | 2,225,000 | 980,000- |
| SUBTOTAL FOR BUDGET CODE 8111 | | | | 3,205,000 | | 2,225,000 | 980,000- |
| BUDGET CODE: 8248 WASTEWATER TREATMENT IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 78 | 5,136,807 | 78 | 5,251,629 | 114,822 |
| SUBTOTAL FOR F/T SALARIED | | | 78 | 5,136,807 | 78 | 5,251,629 | 114,822 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,693 | | 5,693 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 144,077 | | 144,077 | |
| | | 043 SHIFT DIFFERENTIAL | | 45,538 | | 45,538 | |
| | | 045 HOLIDAY PAY | | 1,651 | | 1,651 | |
| | | 047 OVERTIME | | 451,817 | | 451,817 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 648,776 | | 648,776 | |
| SUBTOTAL FOR BUDGET CODE 8248 | | | 78 | 5,785,583 | 78 | 5,900,405 | 114,822 |
| BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 54 | 2,843,660 | 54 | 4,649,239 | 1,805,579 |
| SUBTOTAL FOR F/T SALARIED | | | 54 | 2,843,660 | 54 | 4,649,239 | 1,805,579 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 428,576 | | 428,576 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 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 | 3,386,212 | 54 | 5,191,791 | | 1,805,579 |
| BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 118 | 6,146,963 | 118 | 10,307,423 | | 4,160,460 |
| | | SUBTOTAL FOR F/T SALARIED | 118 | 6,146,963 | 118 | 10,307,423 | | 4,160,460 |
| 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 | 118 | 6,960,349 | 118 | 11,120,809 | | 4,160,460 |
| BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 100 | 5,436,682 | 106 | 8,316,274 | 6 | 2,879,592 |
| | | SUBTOTAL FOR F/T SALARIED | 100 | 5,436,682 | 106 | 8,316,274 | 6 | 2,879,592 |
| 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 | 100 | 5,758,100 | 106 | 8,637,692 | 6 | 2,879,592 |
| BUDGET CODE: 8261 WASTEWATER TREATMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 645 | 40,851,381 | 574 | 39,416,288 | 71- | 1,435,093- |
| | | SUBTOTAL FOR F/T SALARIED | 645 | 40,851,381 | 574 | 39,416,288 | 71- | 1,435,093- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|------------|-----------------------|------------|-----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 84,109 | | 41,070 | | 43,039- | |
| SUBTOTAL FOR UNSALARIED | | | | | 84,109 | | 41,070 | 43,039- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,573,131 | | 1,573,131 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 744,065 | | 744,849 | | 784 | |
| | | 043 SHIFT DIFFERENTIAL | | 430,534 | | 430,534 | | | |
| | | 045 HOLIDAY PAY | | 1,178,648 | | 1,178,648 | | | |
| | | 047 OVERTIME | | 7,911,239 | | 8,891,239 | | 980,000 | |
| | | 061 SUPPER MONEY | | 250 | | 250 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 11,837,867 | | 12,818,651 | 980,784 | |
| SUBTOTAL FOR BUDGET CODE 8261 | | | 645 | 52,773,357 | 574 | 52,276,009 | 71- | 497,348- | |
| BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 103 | 5,542,370 | 107 | 9,208,968 | 4 | 3,666,598 | |
| SUBTOTAL FOR F/T SALARIED | | | | 103 | 5,542,370 | 107 | 9,208,968 | 4 | 3,666,598 |
| 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 | | | 103 | 5,731,781 | 107 | 9,398,379 | 4 | 3,666,598 | |
| BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 3,753,167 | 68 | 5,935,986 | | 2,182,819 | |
| SUBTOTAL FOR F/T SALARIED | | | | 68 | 3,753,167 | 68 | 5,935,986 | 2,182,819 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 71,606 | | 71,606 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 822 | | 822 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 29,835 | | 29,835 | | | |
| | | 045 HOLIDAY PAY | | 47,738 | | 47,738 | | | |
| | | 047 OVERTIME | | 47,738 | | 47,738 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 197,739 | | 197,739 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8266 | | 68 | 3,950,906 | 68 | 6,133,725 | 2,182,819 |
| BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 99 | 4,964,705 | 103 | 8,422,432 | 4 3,457,727 |
| SUBTOTAL FOR F/T SALARIED | | 99 | 4,964,705 | 103 | 8,422,432 | 4 3,457,727 |
| 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 | | 99 | 5,174,755 | 103 | 8,632,482 | 4 3,457,727 |
| BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 88 | 4,873,723 | 95 | 8,093,128 | 7 3,219,405 |
| SUBTOTAL FOR F/T SALARIED | | 88 | 4,873,723 | 95 | 8,093,128 | 7 3,219,405 |
| 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 | | 88 | 5,059,527 | 95 | 8,278,932 | 7 3,219,405 |
| BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 70 | 3,876,281 | 70 | 5,874,790 | 1,998,509 |
| SUBTOTAL FOR F/T SALARIED | | 70 | 3,876,281 | 70 | 5,874,790 | 1,998,509 |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 238,683 | | 238,683 | |
| | 042 LONGEVITY DIFFERENTIAL | | 1,482 | | 1,482 | |
| | 043 SHIFT DIFFERENTIAL | | 29,835 | | 29,835 | |
| | 045 HOLIDAY PAY | | 47,738 | | 47,738 | |
| | 047 OVERTIME | | 29,835 | | 29,835 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR ADD GRS PAY | | | | 347,573 | | 347,573 | |
| SUBTOTAL FOR BUDGET CODE 8269 | | | 70 | 4,223,854 | 70 | 6,222,363 | 1,998,509 |
| BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 71 | 3,935,820 | 71 | 5,968,489 | 2,032,669 |
| SUBTOTAL FOR F/T SALARIED | | | 71 | 3,935,820 | 71 | 5,968,489 | 2,032,669 |
| 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 | 4,133,335 | 71 | 6,166,004 | 2,032,669 |
| BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 3,120,484 | 64 | 5,145,355 | 4 2,024,871 |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 3,120,484 | 64 | 5,145,355 | 4 2,024,871 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | |
| SUBTOTAL FOR BUDGET CODE 8272 | | | 60 | 3,121,084 | 64 | 5,145,955 | 4 2,024,871 |
| BUDGET CODE: 8273 COLLECTION FACILITIES NORTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 3,088,963 | 59 | 5,635,622 | 2,546,659 |
| SUBTOTAL FOR F/T SALARIED | | | 59 | 3,088,963 | 59 | 5,635,622 | 2,546,659 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | |
| SUBTOTAL FOR BUDGET CODE 8273 | | | 59 | 3,089,563 | 59 | 5,636,222 | 2,546,659 |
| BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 73 | 3,823,828 | 83 | 6,594,115 | 10 2,770,287 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 73 | 3,823,828 | 83 | 6,594,115 | | 10 | 2,770,287 |
| 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 | | | 73 | 4,372,347 | 83 | 7,142,634 | | 10 | 2,770,287 |
| BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 67 | 3,588,537 | 74 | 6,162,535 | | 7 | 2,573,998 |
| SUBTOTAL FOR F/T SALARIED | | | 67 | 3,588,537 | 74 | 6,162,535 | | 7 | 2,573,998 |
| 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 | | | 67 | 3,762,184 | 74 | 6,336,182 | | 7 | 2,573,998 |
| BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,362,564 | 44 | 4,042,241 | | | 1,679,677 |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 2,362,564 | 44 | 4,042,241 | | | 1,679,677 |
| 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 | 2,518,310 | 44 | 4,197,987 | | | 1,679,677 |
| BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 3,459,889 | 62 | 5,394,364 | | | 1,934,475 |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 3,459,889 | 62 | 5,394,364 | | | 1,934,475 |
| 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 | 3,598,718 | 62 | 5,533,193 | | | 1,934,475 |
| BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 2,084,879 | 42 | 3,692,240 | | 3 | 1,607,361 |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 2,084,879 | 42 | 3,692,240 | | 3 | 1,607,361 |
| 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 | | | 39 | 2,246,591 | 42 | 3,853,952 | | 3 | 1,607,361 |
| TOTAL FOR WASTEWATER POLLUTION CONTROL | | | 1,898 | 128,851,556 | 1,872 | 168,029,716 | | 26- | 39,178,160 |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | | | |
| BUDGET CODE: 8280 WT Environmental Health & Safety PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 119 | 8,407,953 | 76 | 7,026,844 | | 43- | 1,381,109- |
| SUBTOTAL FOR F/T SALARIED | | | 119 | 8,407,953 | 76 | 7,026,844 | | 43- | 1,381,109- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,452 | | 6,452 | | | |
| | | | 2928 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|--|------------------------|-------------|-----------------------|--------|------------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 047 OVERTIME | | | | | 1,000,000 | 1,000,000 |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,452 | | | 1,006,452 | 1,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 8280 | 119 | 8,414,405 | 76 | | 8,033,296 | 43- 381,109- |
| | | TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | 119 | 8,414,405 | 76 | | 8,033,296 | 43- 381,109- |
| | | TOTAL FOR WASTEWATER TREATMENT | 2,017 | 137,265,961 | 1,948 | | 176,063,012 | 69- 38,797,051 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| WASTEWATER TREATMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,017 | 137,265,961 | 1,948 | 176,063,012 | 38,797,051 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,017 | 137,265,961 | 1,948 | 176,063,012 | 38,797,051 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 131,480,378 | | 170,162,607 | 38,682,229 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 5,785,583 | | 5,900,405 | 114,822 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 137,265,961 | | 176,063,012 | 38,797,051 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|------------|------------|-----------------|------------------------|-------------|
| ----- | | | | | | |
| 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 | 2 | 201,168 |
| 1109 | ADMINISTRATIVE PROJECT MA | D 826 | 83008 | 49,492-212,614 | 2 | 224,369 |
| 1110 | ADMIN. ENGR. M-V | D 826 | 10015 | 49,492-212,614 | 1 | 138,635 |
| 1111 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 3 | 427,828 |
| 1112 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 11 | 1,437,920 |
| 1113 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 16 | 1,680,221 |
| 1114 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 49,492-212,614 | 3 | 294,915 |
| 1126 | DEPUTY ENGR (BD OF WS) - | D 826 | 21136 | 49,492-212,614 | 1 | 175,406 |
| 1128 | DIRECTOR, ASBESTOS EMISSI | D 826 | 06250 | 49,492-212,614 | 1 | 128,550 |
| 1135 | ADMINISTRATOR OF SLUDGE V | D 826 | 05439 | 49,492-212,614 | 1 | 104,526 |
| 1136 | ADMINISTRATIVE PROJECT MA | E 826 | 83008 | 49,492-212,614 | 1 | 120,822 |
| 1140 | EXECUTIVE AGENCY COUNSEL | D 826 | 95005 | 49,492-212,614 | 1 | 134,361 |
| 1148 | ADMINISTRATIVE MANAGER | D 826 | 10025 | 49,492-212,614 | 1 | 53,373 |
| 1165 | COMPUTER SYSTEMS MANAGER | D 826 | 10050 | 49,492-212,614 | 2 | 248,142 |
| 1172 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 49,492-212,614 | 1 | 138,635 |
| 1175 | ADMIN STAFF ANALYST-NON M | D 826 | 1002A | 49,151- 76,527 | 5 | 439,112 |
| 1183 | ADMINISTRATIVE PUBLIC INF | D 826 | 10033 | 49,492-212,614 | 1 | 93,600 |
| 1190 | ADMINISTRATIVE STOREKEEPER | D 826 | 10038 | 49,492-212,614 | 2 | 172,403 |
| 1206 | ADMIN. DIR. LAB. W S M2 | D 826 | 10055 | 49,492-212,614 | 2 | 226,014 |
| 1225 | RESEARCH SCIENTIST | D 826 | 21755 | 65,085- 91,663 | 1 | 82,256 |
| 1230 | COMPUTER SPECIALIST (SOFT | D 826 | 13632 | 79,462-115,470 | 8 | 669,253 |
| 1245 | *ATTORNEY AT LAW | D 826 | 30085 | 56,544- 97,737 | 2 | 182,530 |
| 1255 | CRANE OPERATOR (ANY MOTIV | D 826 | 91611 | 79,600-107,856 | 1 | 112,169 |
| 1295 | ASSOCIATE PROJECT MANAGER | D 826 | 22427 | 58,405- 91,573 | 38 | 2,646,791 |
| 1312 | SR STATIONARY ENGINEER | D 826 | 91639 | 105,214-105,214 | 30 | 1,809,287 |
| 1314 | SR STATIONARY ENGINEER | D 826 | 91639 | 105,214-105,214 | 14 | 907,356 |
| 1320 | ASSOCIATE STAFF ANALYST | D 826 | 12627 | 57,245- 88,649 | 9 | 665,732 |
| 1325 | ASSOCIATE LABORATORY MICR | D 826 | 21514 | 51,091- 88,390 | 7 | 424,766 |
| 1330 | ASSOCIATE CHEMIST | D 826 | 21822 | 51,754- 88,941 | 50 | 3,230,617 |
| 1336 | COMPUTER ASSOCIATE (SOFTW | D 826 | 13631 | 64,574- 94,528 | 6 | 418,290 |
| 1337 | COMPUTER ASSOCIATE (OPERA | D 826 | 13621 | 44,162- 84,035 | 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 | 2 | 86,698 |
| 1360 | ELECTRICAL ENGINEER | D 826 | 20315 | 65,698-103,007 | 10 | 739,759 |
| 1362 | ELECTRICAL ENGINEERING IN | D 826 | 20302 | 49,851- 52,496 | 5 | 226,389 |
| 1365 | MECHANICAL ENGINEER | D 826 | 20415 | 58,405- 91,573 | 11 | 824,021 |
| 1375 | CHEMICAL ENGINEER | D 826 | 20515 | 58,405- 91,573 | 8 | 610,664 |
| 1380 | AIR POLLUTION CONTROL ENG | D 826 | 20618 | 58,405- 91,573 | 5 | 400,452 |
| 1382 | ENVIRONMENTAL ENGINEER IN | D 826 | 20616 | 44,317- 46,669 | 12 | 531,467 |
| 1410 | SUPERVISOR ELECTRICIAN | A 826 | 91769 | 96,374-105,966 | 15 | 1,445,613 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1415 | SUPERVISOR OF MECHANICS (| D 826 | 92575 | 79,861-127,967 | 8 | 877,322 |
| 1433 | SUPERINTENDENT OF WATER A | D 826 | 10081 | 49,492-212,614 | 2 | 244,315 |
| 1437 | CITY PLANNER | D 826 | 22122 | 49,493- 92,499 | 1 | 67,673 |
| 1445 | AGENCY ATTORNEY | D 826 | 30087 | 56,544- 97,737 | 3 | 208,173 |
| 1453 | PROCUREMENT ANALYST | D 826 | 12158 | 38,595- 81,782 | 8 | 410,610 |
| 1465 | PRINCIPAL ADMINISTRATIVE | D 826 | 10124 | 45,978- 75,630 | 53 | 2,724,716 |
| 1495 | CHEMIST TRAINEE | D 826 | 21801 | 38,956- 38,956 | 1 | 38,105 |
| 1506 | ASSISTANT ENVIRONMENTAL E | D 826 | 20617 | 49,201- 64,196 | 1 | 55,345 |
| 1515 | MACHINIST | D 826 | 92610 | 65,500- 76,232 | 45 | 3,344,390 |
| 1540 | ASSISTANT CIVIL ENGINEER | D 826 | 20210 | 55,345- 72,212 | 14 | 886,187 |
| 1545 | ASSISTANT ELECTRICAL ENGI | D 826 | 20310 | 55,345- 72,212 | 7 | 417,659 |
| 1548 | ASSISTANT ELECTRICAL ENGI | D 826 | 20310 | 55,345- 72,212 | 1 | 66,051 |
| 1550 | ASSISTANT MECHANICAL ENGI | D 826 | 20410 | 55,345- 72,212 | 11 | 658,627 |
| 1555 | ASSISTANT CHEMICAL ENGINE | D 826 | 20510 | 55,345- 72,212 | 11 | 618,020 |
| 1560 | ASSISTANT ENVIRONMENTAL E | D 826 | 20617 | 49,201- 64,196 | 14 | 806,596 |
| 1585 | PROJECT MANAGER | D 826 | 22426 | 55,345- 72,212 | 5 | 285,626 |
| 1593 | ELECTRICIAN | A 826 | 91717 | 80,388- 91,872 | 54 | 4,834,242 |
| 1615 | CAPTAIN (SLUDGEBOAT) | D 826 | 91516 | 79,124- 79,124 | 8 | 632,992 |
| 1621 | STATIONARY ENGINEER (ELEC | A 826 | 91645 | 94,983- 94,983 | 170 | 11,490,047 |
| 1625 | STATIONARY ENGINEER | D 826 | 91644 | 96,653-102,750 | 1 | 102,750 |
| 1635 | ASSOCIATE PUBLIC HEALTH S | D 826 | 31220 | 54,018- 83,993 | 1 | 71,228 |
| 1650 | INDUSTRIAL HYGIENIST | D 826 | 31305 | 45,951- 63,506 | 1 | 47,251 |
| 1655 | MACHINISTS HELPER | D 826 | 92611 | 61,846- 71,973 | 6 | 403,673 |
| 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 | 218,429 |
| 1685 | CHIEF MARINE ENGINEER(DIE | D 826 | 91523 | 73,843- 73,843 | 8 | 590,744 |
| 1686 | ROOFER | A 826 | 90735 | 64,877- 66,983 | 2 | 86,110 |
| 1688 | TELECOMMUNICATIONS SPECIA | D 826 | 20248 | 70,456- 95,630 | 1 | 70,603 |
| 1705 | ADMINISTRATIVE CONSTRUCTI | D 826 | 82991 | 49,492-212,614 | 1 | 96,694 |
| 1725 | ASSOCIATE ENGINEERING TEC | D 826 | 20118 | 47,516- 65,886 | 33 | 1,696,680 |
| 1740 | LABORATORY MICROBIOLOGIST | D 826 | 21513 | 39,616- 58,194 | 4 | 181,220 |
| 1745 | ASSISTANT CHEMIST | D 826 | 21810 | 51,317- 65,345 | 10 | 493,293 |
| 1765 | STOCK WORKER | D 826 | 12200 | 24,233- 46,519 | 4 | 118,156 |
| 1768 | SUPERVISOR OF STOCK WORKE | D 826 | 12202 | 36,441- 73,260 | 24 | 938,396 |
| 1770 | SCIENTIST (WATER ECOLOGY) | D 826 | 21538 | 39,168- 70,447 | 6 | 355,604 |
| 1775 | SR SEWAGE TREATMENT WORKE | A 826 | 90767 | 56,146- 56,146 | 191 | 10,723,938 |
| 1795 | FIRST ASST MARINE ENGINEE | D 826 | 91533 | 69,971- 69,971 | 1 | 69,971 |
| 1845 | SECOND MATE | D 826 | 91569 | 66,982- 66,982 | 4 | 267,928 |
| 1860 | OILER | A 826 | 91628 | 96,549- 96,549 | 45 | 4,344,706 |
| 1899 | CITY RESEARCH SCIENTIST | D 826 | 21744 | 55,000-118,597 | 7 | 599,141 |
| 1905 | SEWAGE TREATMENT WORKER | A 826 | 90739 | 73,017- 73,017 | 649 | 29,963,297 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1945 | COMPUTER AIDE | D 826 | 13620 | 39,747- 55,553 | 1 | 43,055 |
| 1968 | SUPERVISOR OF STOCK WORKE | D 826 | 12202 | 36,441- 73,260 | 1 | 44,497 |
| 1990 | INSTRUMENTAL SPEC TRAINEE | D 826 | 91000 | 31,524- 41,117 | 4 | 162,014 |
| 1991 | INSTRUMENTAL SPEC LI | D 826 | 91001 | 46,885- 64,627 | 23 | 1,062,223 |
| 1992 | INSTRUMENTAL SPEC L2 | D 826 | 91001 | 46,885- 64,627 | 13 | 749,623 |
| 1993 | INSTRUMENTAL SPEC L3 | D 826 | 91001 | 46,885- 64,627 | 10 | 647,546 |
| 2005 | THIRD ASSISTANT MARINE EN | D 826 | 06253 | 41,782- 51,855 | 8 | 522,064 |
| 2010 | THIRD MATE (DEP) | D 826 | 06252 | 40,588- 50,373 | 8 | 507,128 |
| 2025 | ELECTRICIAN'S HELPER | A 826 | 91722 | 56,820- 98,136 | 21 | 1,193,213 |
| 2030 | COMMUNITY COORDINATOR | D 826 | 56058 | 52,322- 70,810 | 3 | 195,689 |
| 2040 | MARINER | D 826 | 91501 | 37,139- 46,094 | 17 | 981,709 |
| 2045 | MARINE OILER | D 826 | 91546 | 34,449- 58,005 | 5 | 290,025 |
| 2052 | ELECTRICIAN'S HELPER | A 826 | 91722 | 56,820- 98,136 | 1 | 56,819 |
| 2070 | ENGINEERING TECHNICIAN | D 826 | 20113 | 37,748- 50,355 | 1 | 35,508 |
| 2155 | LABORATORY ASSOCIATE | D 826 | 21512 | 36,298- 40,448 | 2 | 79,236 |
| 2168 | MOTOR VEHICLE SUPERVISOR | D 826 | 91232 | 48,882- 48,882 | 3 | 147,027 |
| 2170 | MOTOR VEHICLE OPERATOR | D 826 | 91212 | 33,117- 42,095 | 8 | 327,914 |
| 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 |
| 2284 | CLERICAL ASSOCIATE | D 826 | 10251 | 20,095- 52,966 | 33 | 1,193,027 |
| 2286 | SECRETARY (LEVELS 1A,2A,3 | D 826 | 10252 | 28,588- 52,966 | 1 | 35,285 |
| 2305 | CITY CUSTODIAL ASSISTANT | D 826 | 90644 | 28,777- 34,829 | 1 | 31,192 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,893 | 111,903,554 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 008 | 1,893 | 111,903,554 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 55 | 3,251,292 |
| TOTAL FOR U/A 008 | 1,948 | 115,154,846 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,155 | 418,388,113 | 5,968 | 452,709,953 | 34,321,840 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 6,155 | 418,388,113 | 5,968 | 452,709,953 | 34,321,840 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 354,813,719 | | 393,081,994 | 38,268,275 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 57,846,118 | | 59,118,817 | 1,272,699 |
| STATE | | | | | |
| FEDERAL - C.D. | | 5,342,424 | | 123,290 | 5,219,134- |
| FEDERAL - OTHER | | 385,852 | | 385,852 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 418,388,113 | | 452,709,953 | 34,321,840 |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 113,958,844 | 626,826,154 | 104,023,453 | 626,464,163 | 361,991- |
| FINANCIAL PLAN SAVINGS | | 2 | | 235,598- | 235,600- |
| APPROPRIATION | | 626,826,156 | | 626,228,565 | 597,591- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 611,255,275 | | 562,123,422 | 49,131,853- |
| OTHER CATEGORICAL | | | | 63,191,965 | 63,191,965 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 72,188 | | | 72,188- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 14,687,975 | | 116,818 | 14,571,157- |
| INTRA-CITY SALES | | 810,718 | | 796,360 | 14,358- |
| TOTAL | | 626,826,156 | | 626,228,565 | 597,591- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 6,155 | 418,388,113 | 5,968 | 452,709,953 | 34,321,840 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 6,155 | 418,388,113 | 5,968 | 452,709,953 | 34,321,840 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 626,826,154 | | 626,464,163 | 361,991- |
| FINANCIAL PLAN SAVINGS | | 2 | | 235,598- | 235,600- |
| APPROPRIATION | | 626,826,156 | | 626,228,565 | 597,591- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 6,155 | 1,045,214,267 | 5,968 | 1,079,174,116 | 33,959,849 |
| FINANCIAL PLAN SAVINGS | | 2 | | 235,598- | 235,600- |
| APPROPRIATION | 6,155 | 1,045,214,269 | 5,968 | 1,078,938,518 | 33,724,249 |
| FUNDING | | | | | |
| CITY | | 966,068,994 | | 955,205,416 | 10,863,578- |
| OTHER CATEGORICAL | | | | 63,191,965 | 63,191,965 |
| CAPITAL FUNDS - I.F.A. | | 57,846,118 | | 59,118,817 | 1,272,699 |
| STATE | | 72,188 | | | 72,188- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 20,030,399 | | 240,108 | 19,790,291- |
| INTRA-CITY SALES | | 1,196,570 | | 1,182,212 | 14,358- |
| TOTAL FUNDING | | 1,045,214,269 | | 1,078,938,518 | 33,724,249 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1700 Green Corp Program | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 268,528 | | | 268,528- |
| | | SUBTOTAL FOR OTH SALARIED | | 268,528 | | | 268,528- |
| | | SUBTOTAL FOR BUDGET CODE 1700 | | 268,528 | | | 268,528- |
| | | TOTAL FOR | | 268,528 | | | 268,528- |
| RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 1001 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 912,578 | 11 | 956,144 | 43,566 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 247,392 | 2 | 247,392 | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,159,970 | 13 | 1,203,536 | 43,566 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,413 | | 15,413 | |
| | | 045 HOLIDAY PAY | | 18,847 | | 18,847 | |
| | | 047 OVERTIME | | 4,000 | | 4,000 | |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,760 | | 40,760 | |
| | | SUBTOTAL FOR BUDGET CODE 1001 | 13 | 1,200,730 | 13 | 1,244,296 | 43,566 |
| BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 134,773 | 3 | 140,077 | 5,304 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 23 | 1,477,060 | 23 | 1,477,060 | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,611,833 | 26 | 1,617,137 | 5,304 |
| 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 | | 5,000 | | 5,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 048 OVERTIME UNIFORM FORCES | | 130,000 | | 130,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 221,972 | | 221,972 | |
| | | SUBTOTAL FOR BUDGET CODE 1005 | 26 | 1,842,805 | 26 | 1,848,109 | 5,304 |
| BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 59,186 | 1 | 59,186 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 9 | 582,086 | 9 | 582,086 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 641,272 | 10 | 641,272 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,000 | | 1,000 | |
| | | 045 HOLIDAY PAY | | 3,000 | | 3,000 | |
| | | 047 OVERTIME | | 4,000 | | 4,000 | |
| | | 048 OVERTIME UNIFORM FORCES | | 90,000 | | 90,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 118,000 | | 118,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1006 | 10 | 759,272 | 10 | 759,272 | |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | 49 | 3,802,807 | 49 | 3,851,677 | 48,870 |
| RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES | | | | | | | |
| BUDGET CODE: 1021 COMMUNITY AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 982,231 | 18 | 1,004,539 | 22,308 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 4 | 256,628 | 4 | 256,628 | |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,238,859 | 22 | 1,261,167 | 22,308 |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1021 | | | 22 | 1,394,044 | 22 | 1,416,352 | 22,308 |
| BUDGET CODE: 1025 PUBLIC INFORMATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 425,900 | 5 | 447,054 | 21,154 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 106,245 | 1 | 106,245 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 532,145 | 6 | 553,299 | 21,154 |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,807 | | 12,101 | 294 |
| SUBTOTAL FOR UNSALARIED | | | | 11,807 | | 12,101 | 294 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,200 | | 1,200 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,052 | | 8,052 | |
| | | 047 OVERTIME | | 16,000 | | 16,000 | |
| | | 048 OVERTIME UNIFORM FORCES | | 20,000 | | 20,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 45,252 | | 45,252 | |
| SUBTOTAL FOR BUDGET CODE 1025 | | | 6 | 589,204 | 6 | 610,652 | 21,448 |
| TOTAL FOR COMMUNITY SERVICES | | | 28 | 1,983,248 | 28 | 2,027,004 | 43,756 |
| RESPONSIBILITY CENTER: 1003 ENFORCEMENT | | | | | | | |
| BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 48 | 3,629,478 | 48 | 3,629,478 | |
| SUBTOTAL FOR F/T SALARIED | | | 48 | 3,629,478 | 48 | 3,629,478 | |
| 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 | | | 48 | 4,339,838 | 48 | 4,339,838 | |
| BUDGET CODE: 1048 ENFORCEMENT | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 84 | 3,483,873 | 84 | 3,642,506 | | | 158,633 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 32 | 1,809,365 | 32 | 1,809,365 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 116 | 5,293,238 | 116 | 5,451,871 | | | 158,633 |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,770 | | 25,770 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 25,770 | | 25,770 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 10,406 | | 10,406 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 186,552 | | 186,552 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 75,991 | | 78,230 | | | 2,239 |
| | | 045 HOLIDAY PAY | | 24,000 | | 24,935 | | | 935 |
| | | 047 OVERTIME | | 207,955 | | 215,187 | | | 7,232 |
| | | 048 OVERTIME UNIFORM FORCES | | 160,325 | | 160,325 | | | |
| | | 061 SUPPER MONEY | | 600 | | 600 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 665,829 | | 676,235 | | | 10,406 |
| | | SUBTOTAL FOR BUDGET CODE 1048 | 116 | 5,984,837 | 116 | 6,153,876 | | | 169,039 |
| BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 1,431,951 | 47 | 1,565,153 | | | 133,202 |
| | | SUBTOTAL FOR F/T SALARIED | 47 | 1,431,951 | 47 | 1,565,153 | | | 133,202 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | | | 1,409 | | | 1,409 |
| | | 045 HOLIDAY PAY | | | | 44 | | | 44 |
| | | 047 OVERTIME | | | | 922 | | | 922 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 2,375 | | | 2,375 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 6,794 | | | 6,794 |
| | | SUBTOTAL FOR FRINGE BENES | | | | 6,794 | | | 6,794 |
| | | SUBTOTAL FOR BUDGET CODE 9500 | 47 | 1,431,951 | 47 | 1,574,322 | | | 142,371 |
| BUDGET CODE: 9501 SAN ENF AGENTS - TRAINING | | | | | | | | | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | | | 1 | | | 1 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 1 | | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 9501 | | | | 1 | | | 1 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 806,312 | 28 | 881,365 | 75,053 |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 806,312 | 28 | 881,365 | 75,053 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | | | 482 | 482 |
| | | 045 HOLIDAY PAY | | | | 51 | 51 |
| | | 047 OVERTIME | | | | 796 | 796 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 1,329 | 1,329 |
| SUBTOTAL FOR BUDGET CODE 9502 | | | 28 | 806,312 | 28 | 882,694 | 76,382 |
| BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 785,896 | 26 | 842,693 | 56,797 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 785,896 | 26 | 842,693 | 56,797 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | | | 304 | 304 |
| | | 045 HOLIDAY PAY | | | | 29 | 29 |
| | | 047 OVERTIME | | | | 942 | 942 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 1,275 | 1,275 |
| SUBTOTAL FOR BUDGET CODE 9503 | | | 26 | 785,896 | 26 | 843,968 | 58,072 |
| BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 1,486,179 | 51 | 1,564,565 | 78,386 |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 1,486,179 | 51 | 1,564,565 | 78,386 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | | | 432 | 432 |
| | | 047 OVERTIME | | | | 145 | 145 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 577 | 577 |
| SUBTOTAL FOR BUDGET CODE 9504 | | | 51 | 1,486,179 | 51 | 1,565,142 | 78,963 |
| BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 928,868 | 30 | 995,106 | 66,238 |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 928,868 | 30 | 995,106 | 66,238 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | | | 479 | 479 |
| | | 045 HOLIDAY PAY | | | | 145 | 145 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 047 OVERTIME | | | | | 1,145 | 1,145 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | 1,769 | 1,769 |
| | | SUBTOTAL FOR BUDGET CODE 9505 | 30 | 928,868 | 30 | 996,875 | | 68,007 |
| BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 147,381 | 5 | 158,179 | | 10,798 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 147,381 | 5 | 158,179 | | 10,798 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | | | 118 | | 118 |
| | | 047 OVERTIME | | | | 40 | | 40 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 158 | | 158 |
| | | SUBTOTAL FOR BUDGET CODE 9506 | 5 | 147,381 | 5 | 158,337 | | 10,956 |
| | | TOTAL FOR ENFORCEMENT | 351 | 15,911,262 | 351 | 16,515,053 | | 603,791 |
| 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 | 934,548 | 15 | 953,874 | | 19,326 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 934,548 | 15 | 953,874 | | 19,326 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,799 | | 1,799 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 9,636 | | 9,947 | | 311 |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | | |
| | | 047 OVERTIME | | 7,598 | | 7,598 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,058 | | 19,369 | 311 |
| SUBTOTAL FOR BUDGET CODE 1067 | | | 15 | 953,606 | 15 | 973,243 | 19,637 |
| TOTAL FOR CAPITAL BUDGET | | | 15 | 963,158 | 15 | 982,795 | 19,637 |
| RESPONSIBILITY CENTER: 1005 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 5 | 346,262 | 5 | 582,316 | 236,054 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 346,262 | 5 | 582,316 | 236,054 |
| SUBTOTAL FOR BUDGET CODE 1077 | | | 5 | 346,262 | 5 | 582,316 | 236,054 |
| BUDGET CODE: 1078 EAO-IFA-DIRECT | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 4 | 271,358 | 4 | 271,358 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 271,358 | 4 | 271,358 | |
| SUBTOTAL FOR BUDGET CODE 1078 | | | 4 | 271,358 | 4 | 271,358 | |
| BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 114 | 6,117,104 | 114 | 6,180,321 | 63,217 |
| 004 FULL TIME UNIFORMED PERSONNEL | | | 19 | 1,687,525 | 19 | 1,737,114 | 49,589 |
| SUBTOTAL FOR F/T SALARIED | | | 133 | 7,804,629 | 133 | 7,917,435 | 112,806 |
| 03 UNSALARIED 031 UNSALARIED | | | | 255,933 | | 255,933 | |
| SUBTOTAL FOR UNSALARIED | | | | 255,933 | | 255,933 | |
| 04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL | | | | 25,118 | | 25,314 | 196 |
| 042 LONGEVITY DIFFERENTIAL | | | | 311,476 | | 318,029 | 6,553 |
| 043 SHIFT DIFFERENTIAL | | | | 7,312 | | 9,698 | 2,386 |
| 045 HOLIDAY PAY | | | | 3,679 | | 3,679 | |
| 047 OVERTIME | | | | 77,776 | | 78,301 | 525 |
| 048 OVERTIME UNIFORM FORCES | | | | 120,035 | | 120,035 | |
| 061 SUPPER MONEY | | | | 500 | | 500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 545,896 | | 555,556 | 9,660 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1081 | | | 133 | 8,606,458 | 133 | 8,728,924 | | 122,466 |
| BUDGET CODE: 1083 LOT CLEANING - IT - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 161,810 | 2 | 161,810 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 161,810 | 2 | 161,810 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 311 | | 311 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 311 | | 311 |
| SUBTOTAL FOR BUDGET CODE 1083 | | | 2 | 161,810 | 2 | 162,121 | | 311 |
| BUDGET CODE: 1085 MEDICAL DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 2,624,374 | 49 | 2,616,729 | | 7,645- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 13 | 956,163 | 15 | 1,005,539 | 2 | 49,376 |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 3,580,537 | 64 | 3,622,268 | 2 | 41,731 |
| 03 UNSALARIED | | 031 UNSALARIED | | 451,436 | | 462,030 | | 10,594 |
| SUBTOTAL FOR UNSALARIED | | | | 451,436 | | 462,030 | | 10,594 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,568 | | 7,568 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 128,181 | | 128,181 | | |
| | | 043 SHIFT DIFFERENTIAL | | 31,049 | | 31,049 | | |
| | | 045 HOLIDAY PAY | | 30,973 | | 30,973 | | |
| | | 047 OVERTIME | | 10,046 | | 10,046 | | |
| | | 048 OVERTIME UNIFORM FORCES | | 118,275 | | 118,275 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 326,092 | | 326,092 | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 40,000 | | 40,000 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 40,000 | | 40,000 | | |
| SUBTOTAL FOR BUDGET CODE 1085 | | | 62 | 4,398,065 | 64 | 4,450,390 | 2 | 52,325 |
| BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 194,082 | 3 | 202,106 | | 8,024 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 194,082 | 3 | 202,106 | | 8,024 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 500 | | 500 | | |

2944

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 047 OVERTIME | | 2,500 | | 2,500 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,000 | | 3,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 1087 | 3 | 197,082 | 3 | 205,106 | | 8,024 |
| BUDGET CODE: 1088 INFORMATION TECHNOLOGY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 53 | 4,166,418 | 53 | 4,125,345 | | 41,073- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 80,170 | 1 | 80,170 | | |
| | | SUBTOTAL FOR F/T SALARIED | 54 | 4,246,588 | 54 | 4,205,515 | | 41,073- |
| 03 UNSALARIED | | 031 UNSALARIED | | 60,235 | | 60,235 | | |
| | | SUBTOTAL FOR UNSALARIED | | 60,235 | | 60,235 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 86,000 | | 91,598 | | 5,598 |
| | | 043 SHIFT DIFFERENTIAL | | 1,000 | | 1,000 | | |
| | | 047 OVERTIME | | 25,168 | | 25,168 | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 112,668 | | 118,266 | | 5,598 |
| | | SUBTOTAL FOR BUDGET CODE 1088 | 54 | 4,419,491 | 54 | 4,384,016 | | 35,475- |
| BUDGET CODE: 1089 FINANCIAL MGMT AND ADM-SWMP-IFA-INDIRECT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 154,199 | 3 | 154,199 | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 154,199 | 3 | 154,199 | | |
| 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 | 156,951 | 3 | 156,951 | | |
| | | TOTAL FOR ADMINISTRATION | 266 | 18,557,477 | 268 | 18,941,182 | 2 | 383,705 |
| RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR | | | | | | | | |
| BUDGET CODE: 1011 ENGINEERING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 74,797 | 2 | 74,797 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 74,797 | 2 | 74,797 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 36,000 | | 36,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 36,000 | | 36,000 | |
| SUBTOTAL FOR BUDGET CODE 1011 | | | 2 | 110,797 | 2 | 110,797 | |
| BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,360,331 | 19 | 1,423,920 | 63,589 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,360,331 | 19 | 1,423,920 | 63,589 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,033 | | 20,432 | 399 |
| | | 047 OVERTIME | | 20,175 | | 20,333 | 158 |
| SUBTOTAL FOR ADD GRS PAY | | | | 40,208 | | 40,765 | 557 |
| SUBTOTAL FOR BUDGET CODE 1017 | | | 19 | 1,400,539 | 19 | 1,464,685 | 64,146 |
| BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 3,379,835 | 57 | 3,212,278 | 167,557- |
| SUBTOTAL FOR F/T SALARIED | | | 57 | 3,379,835 | 57 | 3,212,278 | 167,557- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,565 | | 7,565 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 58,000 | | 58,000 | |
| | | 047 OVERTIME | | 20,870 | | 20,870 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 86,435 | | 86,435 | |
| SUBTOTAL FOR BUDGET CODE 1018 | | | 57 | 3,466,270 | 57 | 3,298,713 | 167,557- |
| TOTAL FOR SUPPORT OPERATIONS ENGR | | | 78 | 4,977,606 | 78 | 4,874,195 | 103,411- |
| RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS | | | | | | | |
| BUDGET CODE: 1041 LEGAL AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 2,090,398 | 28 | 2,138,666 | 48,268 |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 2,090,398 | 28 | 2,138,666 | 48,268 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|---------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,171 | | 18,171 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 18,171 | | | | 18,171 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 84,258 | | 85,042 | | | 784 |
| | | 047 OVERTIME | | 2,680 | | 2,680 | | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 89,438 | | | | 784 |
| SUBTOTAL FOR BUDGET CODE 1041 | | | 28 | 2,198,007 | 28 | 2,247,059 | | | 49,052 |
| BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 336,478 | 6 | 341,966 | | | 5,488 |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 336,478 | 6 | 341,966 | | 5,488 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 383 | | 400 | | | 17 |
| | | 047 OVERTIME | | 1,626 | | 1,626 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,009 | | | | 17 |
| SUBTOTAL FOR BUDGET CODE 1047 | | | 6 | 338,487 | 6 | 343,992 | | | 5,505 |
| BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 87,610 | 1 | 87,610 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 87,610 | 1 | 87,610 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 134 | | 134 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 134 | | | | |
| SUBTOTAL FOR BUDGET CODE 1049 | | | 1 | 87,744 | 1 | 87,744 | | | |
| TOTAL FOR LEGAL AFFAIRS | | | 35 | 2,624,238 | 35 | 2,678,795 | | | 54,557 |
| RESPONSIBILITY CENTER: 1032 LOT CLEANING | | | | | | | | | |
| BUDGET CODE: 1051 LOT CLEANING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 109,908 | 2 | 114,350 | | | 4,442 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------------|--------|-----------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 14 | 955,671 | 14 | 955,671 | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,065,579 | 16 | 1,070,021 | 4,442 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,866 | | 1,866 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 27,600 | | 27,600 | |
| | | 043 SHIFT DIFFERENTIAL | | 500 | | 500 | |
| | | 045 HOLIDAY PAY | | 1,000 | | 1,000 | |
| | | 047 OVERTIME | | 1,000 | | 1,000 | |
| | | 048 OVERTIME UNIFORM FORCES | | 75,073 | | 75,073 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 107,039 | | 107,039 | |
| | | SUBTOTAL FOR BUDGET CODE 1051 | 16 | 1,172,618 | 16 | 1,177,060 | 4,442 |
| BUDGET CODE: 1053 LOT CLEANING CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 63 | 2,352,527 | 63 | 2,359,450 | 6,923 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 141 | 8,369,543 | 141 | 8,818,027 | 448,484 |
| | | SUBTOTAL FOR F/T SALARIED | 204 | 10,722,070 | 204 | 11,177,477 | 455,407 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 111,826 | | 142,816 | 30,990 |
| | | 042 LONGEVITY DIFFERENTIAL | | 230,667 | | 230,674 | 7 |
| | | 043 SHIFT DIFFERENTIAL | | 6,829 | | 6,829 | |
| | | 045 HOLIDAY PAY | | 34,513 | | 34,804 | 291 |
| | | 047 OVERTIME | | 40,159 | | 40,159 | |
| | | 048 OVERTIME UNIFORM FORCES | | 528,036 | | 528,036 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 952,030 | | 983,318 | 31,288 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 119,518 | | 119,518 | |
| | | 081 ANNUITY CONTRIBUTIONS | | 330,359 | | 364,540 | 34,181 |
| | | SUBTOTAL FOR FRINGE BENES | | 449,877 | | 484,058 | 34,181 |
| | | SUBTOTAL FOR BUDGET CODE 1053 | 204 | 12,123,977 | 204 | 12,644,853 | 520,876 |
| | | TOTAL FOR LOT CLEANING | 220 | 13,296,595 | 220 | 13,821,913 | 525,318 |

RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING

BUDGET CODE: 1031 LONG TERM EXPORT

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 597,520 | 6 | 618,916 | 21,396 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 597,520 | 6 | 618,916 | 21,396 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,821 | | 12,821 | |
| | | SUBTOTAL FOR UNSALARIED | | 12,821 | | 12,821 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,750 | | 3,750 | |
| | | 047 OVERTIME | | 4,000 | | 4,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,750 | | 7,750 | |
| | | SUBTOTAL FOR BUDGET CODE 1031 | 6 | 618,091 | 6 | 639,487 | 21,396 |
| BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 44,114 | 1 | 44,114 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 44,114 | 1 | 44,114 | |
| | | SUBTOTAL FOR BUDGET CODE 1037 | 1 | 44,114 | 1 | 44,114 | |
| BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 551,175 | 6 | 571,105 | 19,930 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 551,175 | 6 | 571,105 | 19,930 |
| 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 | 558,884 | 6 | 578,814 | 19,930 |
| | | TOTAL FOR SOLID WASTE MGMT AND PLANNING | 13 | 1,221,089 | 13 | 1,262,415 | 41,326 |
| RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE | | | | | | | |
| BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 522,585 | 8 | 530,732 | 8,147 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 149,615 | 2 | 149,615 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 672,200 | 10 | 680,347 | 8,147 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|----------------|--------|--|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | | 44,326 | | 44,718 | 392 |
| | | 047 OVERTIME | | 1,000 | | 1,000 | |
| | | 048 OVERTIME UNIFORM FORCES | | 21,588 | | 21,588 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 69,414 | | 69,806 | 392 |
| | | SUBTOTAL FOR BUDGET CODE 1091 | 10 | 748,981 | 10 | 757,520 | 8,539 |
| | | TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE | 10 | 748,981 | 10 | 757,520 | 8,539 |
| | | TOTAL FOR EXECUTIVE ADMINISTRATIVE | 1,065 | 64,354,989 | 1,067 | 65,712,549 | 2 1,357,560 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| EXECUTIVE ADMINISTRATIVE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,065 | 64,354,989 | 1,067 | 65,712,549 | 1,357,560 |
| FINANCIAL PLAN SAVINGS | | 677,191 | | 1,017,883 | 340,692 |
| APPROPRIATION | 1,065 | 65,032,180 | 1,067 | 66,730,432 | 1,698,252 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|------------------|
| CITY | | 44,402,023 | | 45,702,738 | 1,300,715 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 7,821,297 | | 7,966,486 | 145,189 |
| STATE | | | | | |
| FEDERAL - C.D. | | 12,285,787 | | 12,806,663 | 520,876 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 523,073 | | 254,545 | 268,528- |
| TOTAL | | 65,032,180 | | 66,730,432 | 1,698,252 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1048 | COMPUTER PROGRAMMER ANALY | D 827 | 13651 | 49,676- 70,607 | 1 | 68,664 |
| 1074 | ASSOCIATE PROJECT MANAGER | D 827 | 22427 | 58,405- 91,573 | 7 | 528,914 |
| 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 | 2 | 144,016 |
| 1089 | PUBLIC RECORDS AIDE | D 827 | 60215 | 33,183- 44,182 | 1 | 39,747 |
| 1092 | CONSTRUCTION PROJECT MANA | D 827 | 34202 | 49,201- 91,573 | 7 | 538,669 |
| 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 | 54,444 |
| 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 | 10 | 1,254,196 |
| 1121 | MANAGEMENT AUDITOR | D 827 | 40502 | 48,283- 82,715 | 2 | 123,303 |
| 1123 | COMPUTER SPECIALIST (SOFT | D 827 | 13632 | 79,462-115,470 | 22 | 1,953,847 |
| 1129 | COMPUTER ASSOCIATE (TECHN | D 827 | 13611 | 49,786- 95,189 | 8 | 440,784 |
| 1136 | COMPUTER ASSOCIATE/OPERAT | D 827 | 13621 | 44,162- 84,035 | 4 | 233,188 |
| 1139 | COMPUTER AIDE | D 827 | 13620 | 39,747- 55,553 | 4 | 165,067 |
| 1141 | COMPUTER ASSOCIATE (SOFTW | D 827 | 13631 | 64,574- 94,528 | 6 | 392,846 |
| 1146 | ECONOMIST | D 827 | 40910 | 44,048- 57,959 | 1 | 54,004 |
| 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 | 1 | 49,026 |
| 1150 | ADMINISTRATIVE ATTORNEY | D 827 | 10006 | 49,492-212,614 | 1 | 120,124 |
| 1152 | QUALITY ASSURANCE SPECIAL | D 827 | 34171 | 41,812- 51,832 | 1 | 49,577 |
| 1153 | ASSOCIATE QUALITY ASSURAN | D 827 | 34190 | 51,259- 62,166 | 1 | 65,991 |
| 1154 | ASSOCIATE DIRECTOR-OPERAT | D 827 | 05130 | 49,492-212,614 | 1 | 95,307 |
| 1161 | ADMINISTRATIVE MANAGEMENT | D 827 | 10010 | 49,492-212,614 | 2 | 234,490 |
| 1164 | SENIOR ESTIMATOR (INCL. S | D 827 | 20126 | 65,698- 82,737 | 1 | 76,032 |
| 1165 | ADMINISTRATIVE PROCUREMENT | D 827 | 82976 | 49,492-212,614 | 1 | 95,590 |
| 1166 | SUPERVISING COMPUTER SERV | D 827 | 13616 | 59,604- 77,224 | 1 | 59,604 |
| 1169 | ADMINISTRATIVE STAFF ANAL | D 827 | 1002A | 49,151- 76,527 | 10 | 763,985 |
| 1170 | ADMINISTRATIVE STAFF ANAL | D 827 | 10026 | 49,492-212,614 | 14 | 1,510,186 |
| 1171 | ADMINISTRATIVE CONSTRUCTI | D 827 | 82991 | 49,492-212,614 | 3 | 330,597 |
| 1177 | ADMINISTRATIVE PUBLIC INF | D 827 | 10033 | 49,492-212,614 | 3 | 351,157 |
| 1181 | ASSOCIATE STAFF ANALYST | D 827 | 12627 | 57,245- 88,649 | 18 | 1,358,176 |
| 1195 | SUPERVISOR OF MECHANICS (| D 827 | 92575 | 79,861-127,967 | 1 | 128,189 |
| 1207 | ASSOCIATE SANITATION ENFO | D 827 | 71682 | 50,373- 68,273 | 49 | 2,225,863 |
| 1208 | SANITATION ENFORCEMENT AG | D 827 | 71681 | 32,861- 40,550 | 155 | 5,165,252 |
| 1217 | ADMINISTRATIVE SANITATION | D 827 | 82982 | 49,492-212,614 | 1 | 78,165 |
| 1218 | CITY PLANNER | D 827 | 22122 | 49,493- 92,499 | 1 | 59,937 |
| 1245 | ASSISTANT URBAN DESIGNER | D 827 | 22092 | 49,201- 64,196 | 1 | 56,160 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| 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 | 58,405- 91,573 | 3 | 222,130 |
| 1256 | ADMINISTRATIVE ARCHITECT | D 827 | 10004 | 49,492-212,614 | 2 | 174,387 |
| 1257 | ASSISTANT ARCHITECT (INCL | D 827 | 21210 | 55,345- 72,212 | 3 | 176,403 |
| 1258 | ARCHITECT (INCL. SPECIALT | D 827 | 21215 | 65,698-103,007 | 2 | 136,418 |
| 1262 | SENIOR ESTIMATOR (INCL. S | D 827 | 20127 | 65,698- 82,737 | 2 | 134,808 |
| 1269 | SENIOR ESTIMATOR (INCL. S | D 827 | 20128 | 58,405- 73,553 | 2 | 146,092 |
| 1300 | PRINCIPAL ADMINISTRATIVE | D 827 | 10124 | 45,978- 75,630 | 16 | 917,103 |
| 1301 | PRINC. COMMUNITY LIAISON | D 827 | 56095 | 58,307- 71,340 | 1 | 63,961 |
| 1302 | COMMUNITY LIAISON WORKER | D 827 | 56093 | 31,584- 71,340 | 1 | 47,754 |
| 1304 | CITY TAX AUDITOR | D 827 | 40523 | 39,159- 67,168 | 1 | 44,048 |
| 1355 | ASSISTANT CIVIL ENGINEER | D 827 | 20210 | 55,345- 72,212 | 6 | 339,548 |
| 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 | 105,071 |
| 1430 | STAFF ANALYST | D 827 | 12626 | 45,029- 67,459 | 14 | 827,633 |
| 1432 | STAFF ANALYST | D 827 | 40610 | 39,159- 51,146 | 1 | 46,169 |
| 1490 | RESEARCH ASSISTANT (INCL. | D 827 | 60910 | 44,048- 57,959 | 12 | 555,971 |
| 1501 | BOOKKEEPER | D 827 | 40526 | 37,197- 57,412 | 3 | 118,019 |
| 1510 | ACCOUNTANT (INCL. OTB) | D 827 | 40510 | 39,159- 75,555 | 1 | 76,252 |
| 1520 | SECRETARY TO THE COMMISSI | D 827 | 12876 | 56,502- 71,105 | 1 | 71,169 |
| 1527 | CITY LABORER "A" "B" | D 827 | 90702 | 41,635- 46,082 | 3 | 136,554 |
| 1531 | CASE MANAGEMENT NURSE (SA | D 827 | 09968 | 65,897- 65,897 | 2 | 160,754 |
| 1533 | LABORATORY ASSOCIATE | D 827 | 21512 | 36,298- 40,448 | 2 | 82,246 |
| 1536 | INVESTIGATOR (DISCIPLINE) | D 827 | 06316 | 36,456- 70,021 | 5 | 288,896 |
| 1538 | HEAD NURSE (SANITATION) | D 827 | 06124 | 68,378- 68,378 | 1 | 79,828 |
| 1549 | SR. COUNSELOR (ADDICTION | D 827 | 51216 | 58,307- 69,211 | 1 | 61,273 |
| 1592 | PROCUREMENT ANALYST | D 827 | 12158 | 38,595- 81,782 | 8 | 422,124 |
| 1610 | INVESTIGATOR | D 827 | 31105 | 35,759- 49,649 | 6 | 256,481 |
| 1622 | GRAPHIC ARTIST | D 827 | 91415 | 39,302- 75,068 | 2 | 104,350 |
| 1623 | ADMINISTRATIVE COMMUNITY | D 827 | 10022 | 49,492-212,614 | 1 | 128,873 |
| 1625 | COMMUNITY COORDINATOR (WI | D 827 | 56058 | 52,322- 70,810 | 15 | 828,980 |
| 1626 | COMMUNITY ASSOCIATE | D 827 | 56057 | 37,072- 53,788 | 29 | 1,153,484 |
| 1629 | COMMUNITY ASSISTANT | D 827 | 56056 | 31,454- 35,573 | 14 | 448,935 |
| 1631 | CLERICAL AIDE | D 827 | 10250 | 28,588- 34,624 | 5 | 152,070 |
| 1632 | CLERICAL ASSOCIATE | D 827 | 10251 | 20,095- 52,966 | 77 | 3,038,125 |
| 1633 | SECRETARY (LEVELS 1A,2A,3 | D 827 | 10252 | 28,588- 52,966 | 9 | 371,535 |
| 1634 | SUPERVISOR OF OFFICE MACH | D 827 | 11704 | 35,534- 53,337 | 2 | 78,850 |
| 1635 | ASSOCIATE FINGERPRINT TEC | D 827 | 71141 | 48,634- 55,289 | 1 | 36,254 |
| 1644 | SENIOR MEDICAL RECORD LIB | D 827 | 50836 | 44,767- 48,564 | 1 | 48,420 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|-----------------------------|---------------|---------------|-----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1647 | | D 827 | 21744 | 55,000-118,597 | 2 | 157,661 |
| 1651 | MEDICAL RECORD LIBRARIAN | D 827 | 50811 | 39,727- 44,997 | 4 | 168,542 |
| 1657 | CITY MEDICAL SPECIALIST | D 827 | 53039 | 103,038-204,122 | 1 | 94,246 |
| 1658 | AGENCY ATTORNEY | D 827 | 30087 | 56,544- 97,737 | 8 | 629,102 |
| 1659 | EXECUTIVE AGENCY COUNSEL | D 827 | 95005 | 49,492-212,614 | 3 | 370,509 |
| 1661 | ATTORNEY AT LAW | D 827 | 30085 | 56,544- 97,737 | 5 | 430,092 |
| 1685 | MOTOR VEHICLE OPERATOR | D 827 | 91212 | 33,117- 42,095 | 2 | 83,761 |
| 1692 | OFFICE MACHINE AIDE | D 827 | 11702 | 28,588- 40,274 | 2 | 63,704 |
| 1729 | TELECOMMUNICATIONS ASSOCI | D 827 | 20246 | 42,075- 76,326 | 2 | 106,971 |
| 1730 | TEL ECOMMUNICATIONS SPECIAL | D 827 | 20248 | 70,456- 95,630 | 2 | 167,220 |
| 1746 | CITY ATTENDANT | D 827 | 90647 | 31,504- 36,328 | 9 | 278,373 |
| 1784 | CERTIFIED IT ADMINISTRATO | D 827 | 13641 | 79,462-125,864 | 1 | 79,462 |
| 1785 | COMPUTER SYSTEMS MANAGER | D 827 | 10050 | 49,492-212,614 | 18 | 2,005,445 |
| 1786 | *CERTIFIED LOCAL AREA NET | D 827 | 13691 | 70,641-111,892 | 1 | 94,756 |
| 1791 | CERTIFIED IT DEVELOPER (A | D 827 | 13643 | 67,141-106,348 | 1 | 79,462 |
| | SUBTOTAL FOR OBJECT 001 | | | | 683 | 38,131,436 |
| 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 | 116,899-130,230 | 7 | 983,463 |
| 1815 | GENERAL SUPERINTENDENT | D 827 | 70196 | 86,750-104,672 | 10 | 1,028,481 |
| 1823 | SUPERVISOR (SANITATION) | D 827 | 70150 | 69,014- 86,108 | 71 | 5,823,030 |
| 1830 | SANITATION WORKER | A 827 | 70112 | 39,725- 64,108 | 191 | 11,614,013 |
| | SUBTOTAL FOR OBJECT 004 | | | | 280 | 19,611,911 |

| | | |
|---|-------|------------|
| POSITION SCHEDULE FOR U/A 101 | 963 | 57,743,347 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 104 | 6,236,042 |
| TOTAL FOR U/A 101 | 1,067 | 63,979,389 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| 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 | 1,888,771 | 29 | 1,923,876 | | 35,105 | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,888,771 | 29 | 1,923,876 | | 35,105 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,111 | | 8,111 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 8,111 | | 8,111 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,892 | | 13,272 | | 1,380 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,892 | | 13,272 | | 1,380 | |
| SUBTOTAL FOR BUDGET CODE 2991 | | | 29 | 1,908,774 | 29 | 1,945,259 | | 36,485 | |
| TOTAL FOR WASTE PREVENTION, REUSE & RECY | | | 29 | 1,908,774 | 29 | 1,945,259 | | 36,485 | |
| RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT | | | | | | | | | |
| BUDGET CODE: 2000 BCC ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 2,778,189 | 50 | 2,709,244 | | 68,945- | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 85 | 16,926,583 | 79 | 8,300,640 | 6- | 8,625,943- | |
| SUBTOTAL FOR F/T SALARIED | | | 135 | 19,704,772 | 129 | 11,009,884 | 6- | 8,694,888- | |
| 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 | | 52,857,011 | | 50,194,106 | | 2,662,905- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,751,620 | | 14,156,762 | | 594,858- | |
| | | 043 SHIFT DIFFERENTIAL | | 8,593,886 | | 8,971,879 | | 377,993 | |
| | | 045 HOLIDAY PAY | | 5,024,262 | | 5,221,962 | | 197,700 | |
| | | 046 TERMINAL LEAVE | | 28,059 | | 28,059 | | | |
| | | 047 OVERTIME | | 198,469 | | 200,150 | | 1,681 | |
| | | 048 OVERTIME UNIFORM FORCES | | 36,980,607 | | 35,524,756 | | 1,455,851- | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 175,208 | | 175,208 | | | |
| | | 061 SUPPER MONEY | | 400 | | 400 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|---------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 118,609,522 | | 114,473,282 | | 4,136,240- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 6,787,687 | | 6,787,687 | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 22,352,518 | | 24,059,684 | | 1,707,166 |
| SUBTOTAL FOR FRINGE BENES | | | | 29,140,205 | | 30,847,371 | | 1,707,166 |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 135 | 167,584,097 | 129 | 156,460,135 | 6- | 11,123,962- |
| BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 469,808 | 14 | 469,808 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 12 | 997,955 | 13 | 1,144,602 | 1 | 146,647 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,467,763 | 27 | 1,614,410 | 1 | 146,647 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 2,940 | | 2,940 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 2,940 | | 2,940 |
| SUBTOTAL FOR BUDGET CODE 2049 | | | 26 | 1,467,763 | 27 | 1,617,350 | 1 | 149,587 |
| 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 | 263,391 | 3 | 263,391 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 263,391 | 3 | 263,391 | | |
| SUBTOTAL FOR BUDGET CODE 2460 | | | 3 | 263,391 | 3 | 263,391 | | |
| TOTAL FOR CLEANING & COLL EXEC MGMT | | | 164 | 170,656,989 | 159 | 159,682,614 | 5- | 10,974,375- |

RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION

BUDGET CODE: 2041 SAFETY AND TRAINING

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 411,323 | 7 | 411,323 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 15 | 1,267,131 | 15 | 1,279,423 | | 12,292 |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,678,454 | 22 | 1,690,746 | | 12,292 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,752 | | 3,063 | | 311 |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,752 | | 3,063 | | 311 |
| | | SUBTOTAL FOR BUDGET CODE 2041 | 22 | 1,681,206 | 22 | 1,693,809 | | 12,603 |
| | | TOTAL FOR HUMAN RESOURCES ADMINISTRATION | 22 | 1,681,206 | 22 | 1,693,809 | | 12,603 |
| RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY | | | | | | | | |
| BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 28 | 1,817,931 | 27 | 1,844,660 | 1- | 26,729 |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 1,817,931 | 27 | 1,844,660 | 1- | 26,729 |
| | | SUBTOTAL FOR BUDGET CODE 2061 | 28 | 1,817,931 | 27 | 1,844,660 | 1- | 26,729 |
| | | TOTAL FOR AUXILIARY FIELD & FACILITY | 28 | 1,817,931 | 27 | 1,844,660 | 1- | 26,729 |
| RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN | | | | | | | | |
| BUDGET CODE: 3005 MANHATTAN BORO OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 1,415,311 | 40 | 1,403,311 | | 12,000- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 43 | 4,135,826 | 40 | 4,142,498 | 3- | 6,672 |
| | | SUBTOTAL FOR F/T SALARIED | 83 | 5,551,137 | 80 | 5,545,809 | 3- | 5,328- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 911 | | 311 |
| | | SUBTOTAL FOR ADD GRS PAY | | 600 | | 911 | | 311 |
| | | SUBTOTAL FOR BUDGET CODE 3005 | 83 | 5,551,737 | 80 | 5,546,720 | 3- | 5,017- |
| | | TOTAL FOR MAN WEST BORO OFFICE ADMIN | 83 | 5,551,737 | 80 | 5,546,720 | 3- | 5,017- |
| | | | 2957 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1 | | | | | | | | |
| BUDGET CODE: 3015 MANHATTAN DIST 1 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 61 | 3,642,317 | 54 | 3,502,210 | 7- | 140,107- |
| | | SUBTOTAL FOR F/T SALARIED | 61 | 3,642,317 | 54 | 3,502,210 | 7- | 140,107- |
| | | SUBTOTAL FOR BUDGET CODE 3015 | 61 | 3,642,317 | 54 | 3,502,210 | 7- | 140,107- |
| | | TOTAL FOR MAN WEST DIST # 1 | 61 | 3,642,317 | 54 | 3,502,210 | 7- | 140,107- |
| RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2 | | | | | | | | |
| BUDGET CODE: 3025 MANHATTAN DIST 2 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 85 | 4,974,148 | 82 | 5,225,657 | 3- | 251,509 |
| | | SUBTOTAL FOR F/T SALARIED | 85 | 4,974,148 | 82 | 5,225,657 | 3- | 251,509 |
| | | SUBTOTAL FOR BUDGET CODE 3025 | 85 | 4,974,148 | 82 | 5,225,657 | 3- | 251,509 |
| | | TOTAL FOR MAN WEST DIST # 2 | 85 | 4,974,148 | 82 | 5,225,657 | 3- | 251,509 |
| RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3 | | | | | | | | |
| BUDGET CODE: 3037 MANHATTAN DIST 3 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 108 | 6,143,357 | 101 | 6,685,066 | 7- | 541,709 |
| | | SUBTOTAL FOR F/T SALARIED | 108 | 6,143,357 | 101 | 6,685,066 | 7- | 541,709 |
| | | SUBTOTAL FOR BUDGET CODE 3037 | 108 | 6,143,357 | 101 | 6,685,066 | 7- | 541,709 |
| | | TOTAL FOR MAN EAST DIST # 3 | 108 | 6,143,357 | 101 | 6,685,066 | 7- | 541,709 |

2958

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4 | | | | | | | | |
| BUDGET CODE: 3045 MANHATTAN DIST 4 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 90 | 5,210,366 | 83 | 5,450,103 | 7- | 239,737 |
| | | SUBTOTAL FOR F/T SALARIED | 90 | 5,210,366 | 83 | 5,450,103 | 7- | 239,737 |
| | | SUBTOTAL FOR BUDGET CODE 3045 | 90 | 5,210,366 | 83 | 5,450,103 | 7- | 239,737 |
| | | TOTAL FOR MAN WEST DIST # 4 | 90 | 5,210,366 | 83 | 5,450,103 | 7- | 239,737 |
| RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5 | | | | | | | | |
| BUDGET CODE: 3057 MANHATTAN DIST 5 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 73 | 4,357,019 | 72 | 4,644,470 | 1- | 287,451 |
| | | SUBTOTAL FOR F/T SALARIED | 73 | 4,357,019 | 72 | 4,644,470 | 1- | 287,451 |
| | | SUBTOTAL FOR BUDGET CODE 3057 | 73 | 4,357,019 | 72 | 4,644,470 | 1- | 287,451 |
| | | TOTAL FOR MAN EAST DIST # 5 | 73 | 4,357,019 | 72 | 4,644,470 | 1- | 287,451 |
| RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6 | | | | | | | | |
| BUDGET CODE: 3067 MANHATTAN DIST 6 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 98 | 5,746,946 | 95 | 6,149,047 | 3- | 402,101 |
| | | SUBTOTAL FOR F/T SALARIED | 98 | 5,746,946 | 95 | 6,149,047 | 3- | 402,101 |
| | | SUBTOTAL FOR BUDGET CODE 3067 | 98 | 5,746,946 | 95 | 6,149,047 | 3- | 402,101 |
| | | TOTAL FOR MAN EAST DIST # 6 | 98 | 5,746,946 | 95 | 6,149,047 | 3- | 402,101 |
| RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7 | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3075 MANHATTAN DIST 7 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 144 | 8,366,697 | 137 | 8,883,395 | 7- | 516,698 |
| | | SUBTOTAL FOR F/T SALARIED | 144 | 8,366,697 | 137 | 8,883,395 | 7- | 516,698 |
| | | SUBTOTAL FOR BUDGET CODE 3075 | 144 | 8,366,697 | 137 | 8,883,395 | 7- | 516,698 |
| | | TOTAL FOR MAN WEST DIST # 7 | 144 | 8,366,697 | 137 | 8,883,395 | 7- | 516,698 |
| RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8 | | | | | | | | |
| BUDGET CODE: 3087 MANHATTAN DIST 8 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 148 | 8,851,627 | 136 | 9,116,146 | 12- | 264,519 |
| | | SUBTOTAL FOR F/T SALARIED | 148 | 8,851,627 | 136 | 9,116,146 | 12- | 264,519 |
| | | SUBTOTAL FOR BUDGET CODE 3087 | 148 | 8,851,627 | 136 | 9,116,146 | 12- | 264,519 |
| | | TOTAL FOR MAN EAST DIST # 8 | 148 | 8,851,627 | 136 | 9,116,146 | 12- | 264,519 |
| RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9 | | | | | | | | |
| BUDGET CODE: 3095 MANHATTAN DIST 9 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 66 | 4,180,135 | 62 | 4,291,796 | 4- | 111,661 |
| | | SUBTOTAL FOR F/T SALARIED | 66 | 4,180,135 | 62 | 4,291,796 | 4- | 111,661 |
| | | SUBTOTAL FOR BUDGET CODE 3095 | 66 | 4,180,135 | 62 | 4,291,796 | 4- | 111,661 |
| | | TOTAL FOR MAN WEST DIST # 9 | 66 | 4,180,135 | 62 | 4,291,796 | 4- | 111,661 |
| RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10 | | | | | | | | |
| BUDGET CODE: 3107 MANHATTAN DIST 10 | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 74 | 4,380,072 | 75 | 4,918,336 | 1 | 538,264 |
| SUBTOTAL FOR F/T SALARIED | | | 74 | 4,380,072 | 75 | 4,918,336 | 1 | 538,264 |
| SUBTOTAL FOR BUDGET CODE 3107 | | | 74 | 4,380,072 | 75 | 4,918,336 | 1 | 538,264 |
| TOTAL FOR MAN EAST DIST # 10 | | | 74 | 4,380,072 | 75 | 4,918,336 | 1 | 538,264 |
| RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11 | | | | | | | | |
| BUDGET CODE: 3117 MANHATTAN DIST 11 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 70 | 4,093,678 | 69 | 4,529,095 | 1- | 435,417 |
| SUBTOTAL FOR F/T SALARIED | | | 70 | 4,093,678 | 69 | 4,529,095 | 1- | 435,417 |
| SUBTOTAL FOR BUDGET CODE 3117 | | | 70 | 4,093,678 | 69 | 4,529,095 | 1- | 435,417 |
| TOTAL FOR MAN EAST DIST # 11 | | | 70 | 4,093,678 | 69 | 4,529,095 | 1- | 435,417 |
| RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12 | | | | | | | | |
| BUDGET CODE: 3125 MANHATTAN DIST 12 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 132 | 7,845,532 | 127 | 8,452,190 | 5- | 606,658 |
| SUBTOTAL FOR F/T SALARIED | | | 132 | 7,845,532 | 127 | 8,452,190 | 5- | 606,658 |
| SUBTOTAL FOR BUDGET CODE 3125 | | | 132 | 7,845,532 | 127 | 8,452,190 | 5- | 606,658 |
| TOTAL FOR MAN WEST DIST # 12 | | | 132 | 7,845,532 | 127 | 8,452,190 | 5- | 606,658 |
| RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS | | | | | | | | |
| BUDGET CODE: 3995 MANHATTAN BROOM 4A | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 43 | 2,084,711 | 40 | 2,182,610 | 3- | 97,899 |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 2,084,711 | 40 | 2,182,610 | 3- | 97,899 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3995 | | | 43 | 2,084,711 | 40 | 2,182,610 | 3- | 97,899 |
| TOTAL FOR MAN WEST MECHANICAL BROOMS | | | 43 | 2,084,711 | 40 | 2,182,610 | 3- | 97,899 |
| RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS | | | | | | | | |
| BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A | | | | | | | | |
| 01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL | | | 54 | 2,782,568 | 48 | 2,704,697 | 6- | 77,871- |
| SUBTOTAL FOR F/T SALARIED | | | 54 | 2,782,568 | 48 | 2,704,697 | 6- | 77,871- |
| SUBTOTAL FOR BUDGET CODE 3997 | | | 54 | 2,782,568 | 48 | 2,704,697 | 6- | 77,871- |
| TOTAL FOR MAN EAST MECHANICAL BROOMS | | | 54 | 2,782,568 | 48 | 2,704,697 | 6- | 77,871- |
| RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN | | | | | | | | |
| BUDGET CODE: 4007 BRONX BORO OFFICE | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 33 | 1,208,918 | 33 | 1,196,918 | | 12,000- |
| 004 FULL TIME UNIFORMED PERSONNEL | | | 33 | 3,071,339 | 32 | 3,425,609 | 1- | 354,270 |
| SUBTOTAL FOR F/T SALARIED | | | 66 | 4,280,257 | 65 | 4,622,527 | 1- | 342,270 |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | 600 | | 1,026 | | 426 |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 1,026 | | 426 |
| SUBTOTAL FOR BUDGET CODE 4007 | | | 66 | 4,280,857 | 65 | 4,623,553 | 1- | 342,696 |
| BUDGET CODE: 4997 BRONX BROOM 6A | | | | | | | | |
| 01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL | | | 36 | 1,698,371 | 37 | 2,205,373 | 1 | 507,002 |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 1,698,371 | 37 | 2,205,373 | 1 | 507,002 |
| SUBTOTAL FOR BUDGET CODE 4997 | | | 36 | 1,698,371 | 37 | 2,205,373 | 1 | 507,002 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR BRONX EAST BORO OFFICE ADMIN | | | 102 | 5,979,228 | 102 | 6,828,926 | | 849,698 |
| RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1 | | | | | | | | |
| BUDGET CODE: 4015 BRONX DIST 1 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 55 | 3,229,707 | 53 | 3,367,721 | 2- | 138,014 |
| SUBTOTAL FOR F/T SALARIED | | | 55 | 3,229,707 | 53 | 3,367,721 | 2- | 138,014 |
| SUBTOTAL FOR BUDGET CODE 4015 | | | 55 | 3,229,707 | 53 | 3,367,721 | 2- | 138,014 |
| TOTAL FOR BRONX WEST DIST # 1 | | | 55 | 3,229,707 | 53 | 3,367,721 | 2- | 138,014 |
| RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2 | | | | | | | | |
| BUDGET CODE: 4025 BRONX DIST 2 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 49 | 2,778,426 | 52 | 3,426,026 | 3 | 647,600 |
| SUBTOTAL FOR F/T SALARIED | | | 49 | 2,778,426 | 52 | 3,426,026 | 3 | 647,600 |
| SUBTOTAL FOR BUDGET CODE 4025 | | | 49 | 2,778,426 | 52 | 3,426,026 | 3 | 647,600 |
| TOTAL FOR BRONX WEST DIST # 2 | | | 49 | 2,778,426 | 52 | 3,426,026 | 3 | 647,600 |
| RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3 | | | | | | | | |
| BUDGET CODE: 4035 BRONX DIST 3 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 28 | 1,536,251 | 27 | 1,577,355 | 1- | 41,104 |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,536,251 | 27 | 1,577,355 | 1- | 41,104 |
| SUBTOTAL FOR BUDGET CODE 4035 | | | 28 | 1,536,251 | 27 | 1,577,355 | 1- | 41,104 |
| TOTAL FOR BRONX WEST DIST # 3 | | | 28 | 1,536,251 | 27 | 1,577,355 | 1- | 41,104 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4 | | | | | | | | |
| BUDGET CODE: 4045 BRONX DIST 4 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 70 | 4,119,513 | 67 | 4,340,512 | 3- | 220,999 |
| | | SUBTOTAL FOR F/T SALARIED | 70 | 4,119,513 | 67 | 4,340,512 | 3- | 220,999 |
| | | SUBTOTAL FOR BUDGET CODE 4045 | 70 | 4,119,513 | 67 | 4,340,512 | 3- | 220,999 |
| | | TOTAL FOR BRONX WEST DIST # 4 | 70 | 4,119,513 | 67 | 4,340,512 | 3- | 220,999 |
| RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5 | | | | | | | | |
| BUDGET CODE: 4055 BRONX DIST 5 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 67 | 4,791,008 | 60 | 4,034,726 | 7- | 756,282- |
| | | SUBTOTAL FOR F/T SALARIED | 67 | 4,791,008 | 60 | 4,034,726 | 7- | 756,282- |
| | | SUBTOTAL FOR BUDGET CODE 4055 | 67 | 4,791,008 | 60 | 4,034,726 | 7- | 756,282- |
| | | TOTAL FOR BRONX WEST DIST # 5 | 67 | 4,791,008 | 60 | 4,034,726 | 7- | 756,282- |
| RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6 | | | | | | | | |
| BUDGET CODE: 4067 BRONX DIST 6 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 69 | 3,852,581 | 65 | 4,100,143 | 4- | 247,562 |
| | | SUBTOTAL FOR F/T SALARIED | 69 | 3,852,581 | 65 | 4,100,143 | 4- | 247,562 |
| | | SUBTOTAL FOR BUDGET CODE 4067 | 69 | 3,852,581 | 65 | 4,100,143 | 4- | 247,562 |
| | | TOTAL FOR BRONX EAST DIST # 6 | 69 | 3,852,581 | 65 | 4,100,143 | 4- | 247,562 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|--------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7 | | | | | | | |
| BUDGET CODE: 4075 BRONX DIST 7 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 70 | 4,207,112 | 73 | | 444,919 |
| | | SUBTOTAL FOR F/T SALARIED | 70 | 4,207,112 | 73 | | 444,919 |
| | | SUBTOTAL FOR BUDGET CODE 4075 | 70 | 4,207,112 | 73 | | 444,919 |
| | | TOTAL FOR BRONX WEST DIST # 7 | 70 | 4,207,112 | 73 | | 444,919 |
| RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8 | | | | | | | |
| BUDGET CODE: 4085 BRONX DIST 8 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 64 | 3,781,912 | 61 | | 376,755 |
| | | SUBTOTAL FOR F/T SALARIED | 64 | 3,781,912 | 61 | | 376,755 |
| | | SUBTOTAL FOR BUDGET CODE 4085 | 64 | 3,781,912 | 61 | | 376,755 |
| | | TOTAL FOR BRONX WEST DIST # 8 | 64 | 3,781,912 | 61 | | 376,755 |
| RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9 | | | | | | | |
| BUDGET CODE: 4097 BRONX DIST 9 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 86 | 5,426,985 | 78 | | 155,860- |
| | | SUBTOTAL FOR F/T SALARIED | 86 | 5,426,985 | 78 | | 155,860- |
| | | SUBTOTAL FOR BUDGET CODE 4097 | 86 | 5,426,985 | 78 | | 155,860- |
| | | TOTAL FOR BRONX EAST DIST # 9 | 86 | 5,426,985 | 78 | | 155,860- |
| RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10 | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 4107 BRONX DIST 10 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 79 | 4,671,713 | 76 | 5,042,629 | 3- | 370,916 |
| SUBTOTAL FOR F/T SALARIED | | | 79 | 4,671,713 | 76 | 5,042,629 | 3- | 370,916 |
| SUBTOTAL FOR BUDGET CODE 4107 | | | 79 | 4,671,713 | 76 | 5,042,629 | 3- | 370,916 |
| TOTAL FOR BRONX EAST DIST # 10 | | | 79 | 4,671,713 | 76 | 5,042,629 | 3- | 370,916 |
| RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11 | | | | | | | | |
| BUDGET CODE: 4117 BRONX DIST 11 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 73 | 4,619,581 | 82 | 5,429,365 | 9 | 809,784 |
| SUBTOTAL FOR F/T SALARIED | | | 73 | 4,619,581 | 82 | 5,429,365 | 9 | 809,784 |
| SUBTOTAL FOR BUDGET CODE 4117 | | | 73 | 4,619,581 | 82 | 5,429,365 | 9 | 809,784 |
| TOTAL FOR BRONX EAST DIST # 11 | | | 73 | 4,619,581 | 82 | 5,429,365 | 9 | 809,784 |
| RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12 | | | | | | | | |
| BUDGET CODE: 4127 BRONX DIST 12 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 98 | 6,089,387 | 96 | 6,491,149 | 2- | 401,762 |
| SUBTOTAL FOR F/T SALARIED | | | 98 | 6,089,387 | 96 | 6,491,149 | 2- | 401,762 |
| SUBTOTAL FOR BUDGET CODE 4127 | | | 98 | 6,089,387 | 96 | 6,491,149 | 2- | 401,762 |
| TOTAL FOR BRONX EAST DIST # 12 | | | 98 | 6,089,387 | 96 | 6,491,149 | 2- | 401,762 |
| RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS | | | | | | | | |
| BUDGET CODE: 4995 BRONX BROOM 3A | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 55 | 2,875,304 | 51 | 3,009,041 | 4- | 133,737 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 55 | 2,875,304 | 51 | 3,009,041 | 4- | 133,737 |
| SUBTOTAL FOR BUDGET CODE 4995 | | | 55 | 2,875,304 | 51 | 3,009,041 | 4- | 133,737 |
| TOTAL FOR BRONX WEST MECHANICAL BROOMS | | | 55 | 2,875,304 | 51 | 3,009,041 | 4- | 133,737 |
| RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN | | | | | | | | |
| BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 1,248,399 | 35 | 1,236,399 | | 12,000- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 39 | 3,710,786 | 38 | 4,085,591 | 1- | 374,805 |
| SUBTOTAL FOR F/T SALARIED | | | 74 | 4,959,185 | 73 | 5,321,990 | 1- | 362,805 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | | |
| SUBTOTAL FOR BUDGET CODE 5005 | | | 74 | 4,959,785 | 73 | 5,322,590 | 1- | 362,805 |
| BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 25 | 1,378,160 | 26 | 1,472,727 | 1 | 94,567 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,378,160 | 26 | 1,472,727 | 1 | 94,567 |
| SUBTOTAL FOR BUDGET CODE 5995 | | | 25 | 1,378,160 | 26 | 1,472,727 | 1 | 94,567 |
| TOTAL FOR BKLYN WEST BORO OFFICE ADMIN | | | 99 | 6,337,945 | 99 | 6,795,317 | | 457,372 |
| RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN | | | | | | | | |
| BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 572,840 | 16 | 572,840 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 21 | 2,024,746 | 24 | 2,578,465 | 3 | 553,719 |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 2,597,586 | 40 | 3,151,305 | 3 | 553,719 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | | |
| SUBTOTAL FOR BUDGET CODE 5008 | | | 37 | 2,598,186 | 40 | 3,151,905 | 3 | 553,719 |
| TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN | | | 37 | 2,598,186 | 40 | 3,151,905 | 3 | 553,719 |
| RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1 | | | | | | | | |
| BUDGET CODE: 5018 BROOKLYN NORTH DIST 1 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 122 | 7,210,478 | 118 | 7,723,371 | 4- | 512,893 |
| SUBTOTAL FOR F/T SALARIED | | | 122 | 7,210,478 | 118 | 7,723,371 | 4- | 512,893 |
| SUBTOTAL FOR BUDGET CODE 5018 | | | 122 | 7,210,478 | 118 | 7,723,371 | 4- | 512,893 |
| TOTAL FOR BKLYN NORTH DIST #1 | | | 122 | 7,210,478 | 118 | 7,723,371 | 4- | 512,893 |
| RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2 | | | | | | | | |
| BUDGET CODE: 5028 BROOKLYN NORTH DIST 2 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 85 | 5,175,257 | 86 | 5,805,193 | 1 | 629,936 |
| SUBTOTAL FOR F/T SALARIED | | | 85 | 5,175,257 | 86 | 5,805,193 | 1 | 629,936 |
| SUBTOTAL FOR BUDGET CODE 5028 | | | 85 | 5,175,257 | 86 | 5,805,193 | 1 | 629,936 |
| TOTAL FOR BKLYN NORTH DIST #2 | | | 85 | 5,175,257 | 86 | 5,805,193 | 1 | 629,936 |
| RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3 | | | | | | | | |
| BUDGET CODE: 5038 BROOKLYN NORTH DIST 3 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 118 | 6,948,833 | 109 | 7,223,345 | 9- | 274,512 |
| SUBTOTAL FOR F/T SALARIED | | | 118 | 6,948,833 | 109 | 7,223,345 | 9- | 274,512 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5038 | | | 118 | 6,948,833 | 109 | 7,223,345 | 9- | 274,512 |
| TOTAL FOR BKLYN NORTH DIST #3 | | | 118 | 6,948,833 | 109 | 7,223,345 | 9- | 274,512 |
| RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4 | | | | | | | | |
| BUDGET CODE: 5048 BROOKLYN NORTH DIST 4 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 106 | 6,364,536 | 97 | 6,425,347 | 9- | 60,811 |
| SUBTOTAL FOR F/T SALARIED | | | 106 | 6,364,536 | 97 | 6,425,347 | 9- | 60,811 |
| SUBTOTAL FOR BUDGET CODE 5048 | | | 106 | 6,364,536 | 97 | 6,425,347 | 9- | 60,811 |
| TOTAL FOR BKLYN NORTH DIST #4 | | | 106 | 6,364,536 | 97 | 6,425,347 | 9- | 60,811 |
| RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5 | | | | | | | | |
| BUDGET CODE: 5058 BROOKLYN NORTH DIST 5 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 116 | 7,119,409 | 106 | 7,412,925 | 10- | 293,516 |
| SUBTOTAL FOR F/T SALARIED | | | 116 | 7,119,409 | 106 | 7,412,925 | 10- | 293,516 |
| SUBTOTAL FOR BUDGET CODE 5058 | | | 116 | 7,119,409 | 106 | 7,412,925 | 10- | 293,516 |
| TOTAL FOR BKLYN NORTH DIST #5 | | | 116 | 7,119,409 | 106 | 7,412,925 | 10- | 293,516 |
| RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6 | | | | | | | | |
| BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 92 | 5,653,562 | 83 | 5,749,839 | 9- | 96,277 |
| SUBTOTAL FOR F/T SALARIED | | | 92 | 5,653,562 | 83 | 5,749,839 | 9- | 96,277 |
| SUBTOTAL FOR BUDGET CODE 5065 | | | 92 | 5,653,562 | 83 | 5,749,839 | 9- | 96,277 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|-----------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR BKLYN WEST DIST # 6 | | 92 | 5,653,562 | 83 | 5,749,839 | 9- 96,277 |
| RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7 | | | | | | |
| BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7 | | | | | | |
| 01 F/T SALARIED | 004 FULL TIME UNIFORMED PERSONNEL | 96 | 5,799,305 | 97 | 6,453,757 | 1 654,452 |
| SUBTOTAL FOR F/T SALARIED | | 96 | 5,799,305 | 97 | 6,453,757 | 1 654,452 |
| SUBTOTAL FOR BUDGET CODE 5075 | | 96 | 5,799,305 | 97 | 6,453,757 | 1 654,452 |
| TOTAL FOR BKLYN WEST DIST # 7 | | 96 | 5,799,305 | 97 | 6,453,757 | 1 654,452 |
| RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8 | | | | | | |
| BUDGET CODE: 5088 BROOKLYN NORTH DIST 8 | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 2 | 83,431 | 2 | 83,431 | |
| | 004 FULL TIME UNIFORMED PERSONNEL | 93 | 5,460,927 | 95 | 6,150,986 | 2 690,059 |
| SUBTOTAL FOR F/T SALARIED | | 95 | 5,544,358 | 97 | 6,234,417 | 2 690,059 |
| SUBTOTAL FOR BUDGET CODE 5088 | | 95 | 5,544,358 | 97 | 6,234,417 | 2 690,059 |
| TOTAL FOR BKLYN NORTH DIST #8 | | 95 | 5,544,358 | 97 | 6,234,417 | 2 690,059 |
| RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9 | | | | | | |
| BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9 | | | | | | |
| 01 F/T SALARIED | 004 FULL TIME UNIFORMED PERSONNEL | 87 | 4,979,789 | 85 | 5,490,819 | 2- 511,030 |
| SUBTOTAL FOR F/T SALARIED | | 87 | 4,979,789 | 85 | 5,490,819 | 2- 511,030 |
| SUBTOTAL FOR BUDGET CODE 5097 | | 87 | 4,979,789 | 85 | 5,490,819 | 2- 511,030 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR BKLYN EAST DIST #9 | | | 87 | 4,979,789 | 85 | 5,490,819 | 2- | 511,030 |
| RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10 | | | | | | | | |
| BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 100 | 6,133,418 | 98 | 6,712,202 | 2- | 578,784 |
| SUBTOTAL FOR F/T SALARIED | | | 100 | 6,133,418 | 98 | 6,712,202 | 2- | 578,784 |
| SUBTOTAL FOR BUDGET CODE 5105 | | | 100 | 6,133,418 | 98 | 6,712,202 | 2- | 578,784 |
| TOTAL FOR BKLYN WEST DIST # 10 | | | 100 | 6,133,418 | 98 | 6,712,202 | 2- | 578,784 |
| RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11 | | | | | | | | |
| BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 142 | 8,667,549 | 142 | 9,853,164 | | 1,185,615 |
| SUBTOTAL FOR F/T SALARIED | | | 142 | 8,667,549 | 142 | 9,853,164 | | 1,185,615 |
| SUBTOTAL FOR BUDGET CODE 5115 | | | 142 | 8,667,549 | 142 | 9,853,164 | | 1,185,615 |
| TOTAL FOR BKLYN WEST DIST 11 | | | 142 | 8,667,549 | 142 | 9,853,164 | | 1,185,615 |
| RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12 | | | | | | | | |
| BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 138 | 7,990,477 | 137 | 9,143,461 | 1- | 1,152,984 |
| SUBTOTAL FOR F/T SALARIED | | | 138 | 7,990,477 | 137 | 9,143,461 | 1- | 1,152,984 |
| SUBTOTAL FOR BUDGET CODE 5125 | | | 138 | 7,990,477 | 137 | 9,143,461 | 1- | 1,152,984 |
| TOTAL FOR BKLYN WEST DIST 12 | | | 138 | 7,990,477 | 137 | 9,143,461 | 1- | 1,152,984 |

2971

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13 | | | | | | | | |
| BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 92 | 5,281,011 | 85 | 5,619,524 | 7- | 338,513 |
| | | SUBTOTAL FOR F/T SALARIED | 92 | 5,281,011 | 85 | 5,619,524 | 7- | 338,513 |
| | | SUBTOTAL FOR BUDGET CODE 5137 | 92 | 5,281,011 | 85 | 5,619,524 | 7- | 338,513 |
| | | TOTAL FOR BKLYN EAST DIST #13 | 92 | 5,281,011 | 85 | 5,619,524 | 7- | 338,513 |
| RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14 | | | | | | | | |
| BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 117 | 6,858,290 | 118 | 7,539,073 | 1 | 680,783 |
| | | SUBTOTAL FOR F/T SALARIED | 117 | 6,858,290 | 118 | 7,539,073 | 1 | 680,783 |
| | | SUBTOTAL FOR BUDGET CODE 5147 | 117 | 6,858,290 | 118 | 7,539,073 | 1 | 680,783 |
| | | TOTAL FOR BKLYN EAST DIST #14 | 117 | 6,858,290 | 118 | 7,539,073 | 1 | 680,783 |
| RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15 | | | | | | | | |
| BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 141 | 8,813,570 | 138 | 9,730,015 | 3- | 916,445 |
| | | SUBTOTAL FOR F/T SALARIED | 141 | 8,813,570 | 138 | 9,730,015 | 3- | 916,445 |
| | | SUBTOTAL FOR BUDGET CODE 5157 | 141 | 8,813,570 | 138 | 9,730,015 | 3- | 916,445 |
| | | TOTAL FOR BKLYN EAST DIST #15 | 141 | 8,813,570 | 138 | 9,730,015 | 3- | 916,445 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16 | | | | | | | | |
| BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 82 | 4,478,498 | 76 | 4,650,464 | 6- | 171,966 |
| | | SUBTOTAL FOR F/T SALARIED | 82 | 4,478,498 | 76 | 4,650,464 | 6- | 171,966 |
| | | SUBTOTAL FOR BUDGET CODE 5167 | 82 | 4,478,498 | 76 | 4,650,464 | 6- | 171,966 |
| | | TOTAL FOR BKLYN EAST DIST #16 | 82 | 4,478,498 | 76 | 4,650,464 | 6- | 171,966 |
| RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17 | | | | | | | | |
| BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 129 | 7,716,796 | 115 | 7,377,696 | 14- | 339,100- |
| | | SUBTOTAL FOR F/T SALARIED | 129 | 7,716,796 | 115 | 7,377,696 | 14- | 339,100- |
| | | SUBTOTAL FOR BUDGET CODE 5177 | 129 | 7,716,796 | 115 | 7,377,696 | 14- | 339,100- |
| | | TOTAL FOR BKLYN EAST DIST #17 | 129 | 7,716,796 | 115 | 7,377,696 | 14- | 339,100- |
| RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18 | | | | | | | | |
| BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 153 | 9,378,682 | 156 | 10,668,260 | 3 | 1,289,578 |
| | | SUBTOTAL FOR F/T SALARIED | 153 | 9,378,682 | 156 | 10,668,260 | 3 | 1,289,578 |
| | | SUBTOTAL FOR BUDGET CODE 5187 | 153 | 9,378,682 | 156 | 10,668,260 | 3 | 1,289,578 |
| | | TOTAL FOR BKLYN EAST DIST #18 | 153 | 9,378,682 | 156 | 10,668,260 | 3 | 1,289,578 |
| RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|-----------|-----------------------|-----------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 6005 QUEENS WEST BORO OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 917,523 | 26 | 917,523 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 22 | 2,372,009 | 24 | 2,666,686 | 2 |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 3,289,532 | 50 | 3,584,209 | 2 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 600 | | 600 | |
| | | SUBTOTAL FOR BUDGET CODE 6005 | 48 | 3,290,132 | 50 | 3,584,809 | 2 |
| BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 45 | 2,507,086 | 43 | 2,719,076 | 2- |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 2,507,086 | 43 | 2,719,076 | 2- |
| | | SUBTOTAL FOR BUDGET CODE 6995 | 45 | 2,507,086 | 43 | 2,719,076 | 2- |
| | | TOTAL FOR QUEENS WEST BORO OFFICE ADMIN | 93 | 5,797,218 | 93 | 6,303,885 | |
| RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN | | | | | | | |
| BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 945,536 | 26 | 945,536 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 34 | 3,332,331 | 32 | 3,547,225 | 2- |
| | | SUBTOTAL FOR F/T SALARIED | 60 | 4,277,867 | 58 | 4,492,761 | 2- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 600 | | 600 | |
| | | SUBTOTAL FOR BUDGET CODE 6008 | 60 | 4,278,467 | 58 | 4,493,361 | 2- |
| BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 70 | 4,078,691 | 67 | 4,409,479 | 3- |
| | | SUBTOTAL FOR F/T SALARIED | 70 | 4,078,691 | 67 | 4,409,479 | 3- |
| | | SUBTOTAL FOR BUDGET CODE 6998 | 70 | 4,078,691 | 67 | 4,409,479 | 3- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN | | | 130 | 8,357,158 | 125 | 8,902,840 | 5- | 545,682 |
| 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 | 818,503 | 16 | 807,285 | 2- | 11,218- |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 818,503 | 16 | 807,285 | 2- | 11,218- |
| SUBTOTAL FOR BUDGET CODE 6999 | | | 18 | 818,503 | 16 | 807,285 | 2- | 11,218- |
| TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN | | | 18 | 818,503 | 16 | 807,285 | 2- | 11,218- |
| RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1 | | | | | | | | |
| BUDGET CODE: 6015 QUEENS WEST DIST 1 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 141 | 8,720,698 | 138 | 9,578,095 | 3- | 857,397 |
| SUBTOTAL FOR F/T SALARIED | | | 141 | 8,720,698 | 138 | 9,578,095 | 3- | 857,397 |
| SUBTOTAL FOR BUDGET CODE 6015 | | | 141 | 8,720,698 | 138 | 9,578,095 | 3- | 857,397 |
| TOTAL FOR QUEENS WEST DIST #1 | | | 141 | 8,720,698 | 138 | 9,578,095 | 3- | 857,397 |
| RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2 | | | | | | | | |
| BUDGET CODE: 6025 QUEENS WEST DIST 2 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 95 | 5,703,223 | 92 | 6,188,480 | 3- | 485,257 |
| SUBTOTAL FOR F/T SALARIED | | | 95 | 5,703,223 | 92 | 6,188,480 | 3- | 485,257 |
| SUBTOTAL FOR BUDGET CODE 6025 | | | 95 | 5,703,223 | 92 | 6,188,480 | 3- | 485,257 |
| TOTAL FOR QUEENS WEST DIST #2 | | | 95 | 5,703,223 | 92 | 6,188,480 | 3- | 485,257 |
| | | | 2975 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3 | | | | | | | | |
| BUDGET CODE: 6035 QUEENS WEST DIST 3 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 100 | 5,836,135 | 99 | 6,410,757 | 1- | 574,622 |
| | | SUBTOTAL FOR F/T SALARIED | 100 | 5,836,135 | 99 | 6,410,757 | 1- | 574,622 |
| | | SUBTOTAL FOR BUDGET CODE 6035 | 100 | 5,836,135 | 99 | 6,410,757 | 1- | 574,622 |
| | | TOTAL FOR QUEENS WEST DIST #3 | 100 | 5,836,135 | 99 | 6,410,757 | 1- | 574,622 |
| RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4 | | | | | | | | |
| BUDGET CODE: 6045 QUEENS WEST DIST 4 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 93 | 5,689,773 | 92 | 6,356,312 | 1- | 666,539 |
| | | SUBTOTAL FOR F/T SALARIED | 93 | 5,689,773 | 92 | 6,356,312 | 1- | 666,539 |
| | | SUBTOTAL FOR BUDGET CODE 6045 | 93 | 5,689,773 | 92 | 6,356,312 | 1- | 666,539 |
| | | TOTAL FOR QUEENS WEST DIST #4 | 93 | 5,689,773 | 92 | 6,356,312 | 1- | 666,539 |
| RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5 | | | | | | | | |
| BUDGET CODE: 6055 QUEENS WEST DIST 5 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 134 | 7,897,585 | 127 | 8,653,801 | 7- | 756,216 |
| | | SUBTOTAL FOR F/T SALARIED | 134 | 7,897,585 | 127 | 8,653,801 | 7- | 756,216 |
| | | SUBTOTAL FOR BUDGET CODE 6055 | 134 | 7,897,585 | 127 | 8,653,801 | 7- | 756,216 |
| | | TOTAL FOR QUEENS WEST DIST #5 | 134 | 7,897,585 | 127 | 8,653,801 | 7- | 756,216 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6 | | | | | | | |
| BUDGET CODE: 6065 QUEENS WEST DIST 6 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 35,360 | 1 | 35,360 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 79 | 4,904,208 | 76 | 5,317,584 | 3- |
| | | SUBTOTAL FOR F/T SALARIED | 80 | 4,939,568 | 77 | 5,352,944 | 3- |
| | | SUBTOTAL FOR BUDGET CODE 6065 | 80 | 4,939,568 | 77 | 5,352,944 | 3- |
| | | TOTAL FOR QUEENS WEST DIST #6 | 80 | 4,939,568 | 77 | 5,352,944 | 3- |
| RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7 | | | | | | | |
| BUDGET CODE: 6078 QUEENS EAST DIST 7 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 169 | 10,429,782 | 167 | 11,716,314 | 2- |
| | | SUBTOTAL FOR F/T SALARIED | 169 | 10,429,782 | 167 | 11,716,314 | 2- |
| | | SUBTOTAL FOR BUDGET CODE 6078 | 169 | 10,429,782 | 167 | 11,716,314 | 2- |
| | | TOTAL FOR QUEENS NORTH DIST # 7 | 169 | 10,429,782 | 167 | 11,716,314 | 2- |
| RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8 | | | | | | | |
| BUDGET CODE: 6088 QUEENS EAST DIST 8 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 131 | 7,739,753 | 114 | 7,523,991 | 17- |
| | | SUBTOTAL FOR F/T SALARIED | 131 | 7,739,753 | 114 | 7,523,991 | 17- |
| | | SUBTOTAL FOR BUDGET CODE 6088 | 131 | 7,739,753 | 114 | 7,523,991 | 17- |
| | | TOTAL FOR QUEENS NORTH DIST # 8 | 131 | 7,739,753 | 114 | 7,523,991 | 17- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9 | | | | | | | | |
| BUDGET CODE: 6095 QUEENS WEST DIST 9 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 124 | 7,480,756 | 118 | 8,091,078 | 6- | 610,322 |
| | | SUBTOTAL FOR F/T SALARIED | 124 | 7,480,756 | 118 | 8,091,078 | 6- | 610,322 |
| | | SUBTOTAL FOR BUDGET CODE 6095 | 124 | 7,480,756 | 118 | 8,091,078 | 6- | 610,322 |
| | | TOTAL FOR QUEENS WEST DIST #9 | 124 | 7,480,756 | 118 | 8,091,078 | 6- | 610,322 |
| RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10 | | | | | | | | |
| BUDGET CODE: 6109 QUEENS EAST DIST 10 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 122 | 7,586,322 | 113 | 7,783,872 | 9- | 197,550 |
| | | SUBTOTAL FOR F/T SALARIED | 122 | 7,586,322 | 113 | 7,783,872 | 9- | 197,550 |
| | | SUBTOTAL FOR BUDGET CODE 6109 | 122 | 7,586,322 | 113 | 7,783,872 | 9- | 197,550 |
| | | TOTAL FOR QUEENS SOUTH DIST #10 | 122 | 7,586,322 | 113 | 7,783,872 | 9- | 197,550 |
| RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11 | | | | | | | | |
| BUDGET CODE: 6118 QUEENS EAST DIST 11 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 146 | 9,174,649 | 138 | 9,856,095 | 8- | 681,446 |
| | | SUBTOTAL FOR F/T SALARIED | 146 | 9,174,649 | 138 | 9,856,095 | 8- | 681,446 |
| | | SUBTOTAL FOR BUDGET CODE 6118 | 146 | 9,174,649 | 138 | 9,856,095 | 8- | 681,446 |
| | | TOTAL FOR QUEENS NORTH DIST # 11 | 146 | 9,174,649 | 138 | 9,856,095 | 8- | 681,446 |
| RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12 | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------------|------------------------|------------|-----------------------|------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 6129 QUEENS EAST DIST 12 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 176 | 10,402,954 | 184 | 12,275,118 | 8 1,872,164 |
| | | SUBTOTAL FOR F/T SALARIED | 176 | 10,402,954 | 184 | 12,275,118 | 8 1,872,164 |
| | | SUBTOTAL FOR BUDGET CODE 6129 | 176 | 10,402,954 | 184 | 12,275,118 | 8 1,872,164 |
| | | TOTAL FOR QUEENS SOUTH DIST #12 | 176 | 10,402,954 | 184 | 12,275,118 | 8 1,872,164 |
| RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13 | | | | | | | |
| BUDGET CODE: 6139 QUEENS EAST DIST 13 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 183 | 11,359,144 | 183 | 12,810,272 | 1,451,128 |
| | | SUBTOTAL FOR F/T SALARIED | 183 | 11,359,144 | 183 | 12,810,272 | 1,451,128 |
| | | SUBTOTAL FOR BUDGET CODE 6139 | 183 | 11,359,144 | 183 | 12,810,272 | 1,451,128 |
| | | TOTAL FOR QUEENS SOUTH DIST #13 | 183 | 11,359,144 | 183 | 12,810,272 | 1,451,128 |
| RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14 | | | | | | | |
| BUDGET CODE: 6149 QUEENS EAST DIST 14 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 97 | 6,029,951 | 99 | 6,667,053 | 2 637,102 |
| | | SUBTOTAL FOR F/T SALARIED | 97 | 6,029,951 | 99 | 6,667,053 | 2 637,102 |
| | | SUBTOTAL FOR BUDGET CODE 6149 | 97 | 6,029,951 | 99 | 6,667,053 | 2 637,102 |
| | | TOTAL FOR QUEENS SOUTH DISTRICT #14 | 97 | 6,029,951 | 99 | 6,667,053 | 2 637,102 |
| RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN | | | | | | | |
| BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 582,421 | 15 | 582,421 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------|------------|-----------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 20 | 1,957,991 | 19 | 2,085,341 | 1- | 127,350 |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 2,540,412 | 34 | 2,667,762 | 1- | 127,350 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,200 | | 1,200 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,200 | | 1,200 | | |
| | | SUBTOTAL FOR BUDGET CODE 8001 | 35 | 2,541,612 | 34 | 2,668,962 | 1- | 127,350 |
| | | TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN | 35 | 2,541,612 | 34 | 2,668,962 | 1- | 127,350 |
| RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1 | | | | | | | | |
| BUDGET CODE: 8011 STATEN ISLAND DIST 1 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 182 | 11,439,846 | 183 | 13,055,204 | 1 | 1,615,358 |
| | | SUBTOTAL FOR F/T SALARIED | 182 | 11,439,846 | 183 | 13,055,204 | 1 | 1,615,358 |
| | | SUBTOTAL FOR BUDGET CODE 8011 | 182 | 11,439,846 | 183 | 13,055,204 | 1 | 1,615,358 |
| | | TOTAL FOR STATEN ISLAND DIST # 1 | 182 | 11,439,846 | 183 | 13,055,204 | 1 | 1,615,358 |
| RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2 | | | | | | | | |
| BUDGET CODE: 8021 STATEN ISLAND DIST 2 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 163 | 10,464,939 | 170 | 12,275,096 | 7 | 1,810,157 |
| | | SUBTOTAL FOR F/T SALARIED | 163 | 10,464,939 | 170 | 12,275,096 | 7 | 1,810,157 |
| | | SUBTOTAL FOR BUDGET CODE 8021 | 163 | 10,464,939 | 170 | 12,275,096 | 7 | 1,810,157 |
| | | TOTAL FOR STATEN ISLAND DIST #2 | 163 | 10,464,939 | 170 | 12,275,096 | 7 | 1,810,157 |
| RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3 | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 8031 STATEN ISLAND DIST 3 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 168 | 11,154,909 | 183 | 13,403,303 | 15 | 2,248,394 |
| | | SUBTOTAL FOR F/T SALARIED | 168 | 11,154,909 | 183 | 13,403,303 | 15 | 2,248,394 |
| | | SUBTOTAL FOR BUDGET CODE 8031 | 168 | 11,154,909 | 183 | 13,403,303 | 15 | 2,248,394 |
| | | TOTAL FOR STATEN ISLAND DIST #3 | 168 | 11,154,909 | 183 | 13,403,303 | 15 | 2,248,394 |
| TOTAL FOR CLEANING & COLLECTION | | | 7,264 | 600,848,945 | 7,068 | 625,618,147 | 196- | 24,769,202 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| CLEANING & COLLECTION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,264 | 600,848,945 | 7,068 | 625,618,147 | 24,769,202 |
| FINANCIAL PLAN SAVINGS | 31- | 2,557,791- | | | 2,557,791 |
| APPROPRIATION | 7,233 | 598,291,154 | 7,068 | 625,618,147 | 27,326,993 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|-------------------|
| CITY | | 595,908,579 | | 623,526,409 | 27,617,830 |
| OTHER CATEGORICAL | | 1,040,837 | | 750,000 | 290,837- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,341,738 | | 1,341,738 | |
| TOTAL | | 598,291,154 | | 625,618,147 | 27,326,993 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| | | | | | CURRENT CONDITION FY11 | |
|---|----------------------------|---------------|---------------|-----------------|------------------------|-------------|
| 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 | 1 | 69,734 |
| 1101 | ASSOCIATE PUBLIC INFORMAT | D 827 | 60816 | 53,496- 66,848 | 3 | 168,816 |
| 1123 | COMPUTER SPECIALIST (SOFT | D 827 | 13632 | 79,462-115,470 | 1 | 79,462 |
| 1129 | COMPUTER ASSOCIATE (TECHN | D 827 | 13611 | 49,786- 95,189 | 1 | 57,461 |
| 1139 | COMPUTER AIDE | D 827 | 13620 | 39,747- 55,553 | 1 | 45,473 |
| 1152 | QUALITY ASSURANCE SPECIAL | D 827 | 34171 | 41,812- 51,832 | 1 | 49,215 |
| 1165 | ADMINISTRATIVE PROCUREMENT | D 827 | 82976 | 49,492-212,614 | 1 | 92,072 |
| 1169 | ADMINISTRATIVE STAFF ANAL | D 827 | 1002A | 49,151- 76,527 | 10 | 737,117 |
| 1170 | ADMINISTRATIVE STAFF ANAL | D 827 | 10026 | 49,492-212,614 | 5 | 490,033 |
| 1181 | ASSOCIATE STAFF ANALYST | D 827 | 12627 | 57,245- 88,649 | 5 | 355,756 |
| 1218 | CITY PLANNER | D 827 | 22122 | 49,493- 92,499 | 2 | 147,841 |
| 1300 | PRINCIPAL ADMINISTRATIVE | D 827 | 10124 | 45,978- 75,630 | 22 | 1,182,870 |
| 1301 | PRIN COMM LIAISON WKR W E | D 827 | 56095 | 58,307- 71,340 | 2 | 117,395 |
| 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 | 39,159- 75,555 | 2 | 121,359 |
| 1527 | CITY LABORER (GROUP,A) | D 827 | 90702 | 41,635- 46,082 | 4 | 182,072 |
| 1598 | SUPERVISOR OF STOCK WORKE | D 827 | 12202 | 36,441- 73,260 | 1 | 37,899 |
| 1626 | COMMUNITY ASSOCIATE | D 827 | 56057 | 37,072- 53,788 | 3 | 130,585 |
| 1631 | CLERICAL AIDE | D 827 | 10250 | 28,588- 34,624 | 18 | 525,174 |
| 1632 | CLERICAL ASSOCIATE MOST M | D 827 | 10251 | 20,095- 52,966 | 165 | 6,001,069 |
| 1633 | SECRETARY (LEVELS 1A,2A,3 | D 827 | 10252 | 28,588- 52,966 | 3 | 127,064 |
| 1634 | SUPERVISOR OF OFFICE MACH | D 827 | 11704 | 35,534- 53,337 | 2 | 71,068 |
| 1659 | EXECUTIVE AGENCY COUNSEL | D 827 | 95005 | 49,492-212,614 | 1 | 104,872 |
| 1673 | CUSTODIAN | D 827 | 80609 | 32,671- 70,107 | 1 | 41,377 |
| 1729 | TELECOMMUNICATIONS ASSOCI | D 827 | 20246 | 42,075- 76,326 | 1 | 61,084 |
| 1730 | TELECOMMUNICATIONS SPECIA | D 827 | 20248 | 70,456- 95,630 | 1 | 96,574 |
| 1740 | WATCHPERSON | D 827 | 81010 | 29,849- 34,306 | 4 | 132,889 |
| 1746 | CITY ATTENDANT | D 827 | 90647 | 31,504- 36,328 | 7 | 223,889 |
| SUBTOTAL FOR OBJECT 001 | | | | | 285 | 12,145,501 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1810 | GENERAL SUPERINTENDENT (S | D 827 | 7019A | 49,492-212,614 | 7 | 1,199,880 |
| 1811 | GENERAL SUPERINTENDENT (S | D 827 | 7019B | 116,899-130,230 | 64 | 8,739,817 |
| 1815 | GENERAL SUPERINTENDENT | D 827 | 70196 | 86,750-104,672 | 128 | 12,686,362 |
| 1823 | SUPERVISOR (SANITATION) | D 827 | 70150 | 69,014- 86,108 | 854 | 68,610,352 |
| 1830 | SANITATION WORKER | A 827 | 70112 | 39,725- 64,108 | 5,816 | 349,049,655 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 2915 | GENERAL SUPERINTENDENT | D 827 70196 | | 86,750-104,672 | 1 | 104,672 |
| 2923 | SUPERVISOR (SANITATION) | D 827 70150 | | 69,014- 86,108 | 17 | 1,444,400 |
| 2930 | SANITATION WORKER | A 827 70112 | | 39,725- 64,108 | 71 | 4,772,584 |
| 6035 | SUPERVISOR (SANITATION) | D 827 70150 | | 69,014- 86,108 | 1 | 69,014 |
| | SUBTOTAL FOR OBJECT 004 | | | | 6,959 | 446,676,736 |

| | | | | | | |
|---|--|--|--|--|-------|-------------|
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 102 | | | | | 7,244 | 458,822,237 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -176 | -11,147,531 |
| TOTAL FOR U/A 102 | | | | | 7,068 | 447,674,706 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1101 OPERATIONS BWD HDQT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,034,477 | 19 | 1,046,420 | 11,943 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 23 | 2,183,146 | 23 | 2,230,193 | 47,047 |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 3,217,623 | 42 | 3,276,613 | 58,990 |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,800 | | 29,800 | |
| | | SUBTOTAL FOR UNSALARIED | | 29,800 | | 29,800 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 9,822 | | 9,931 | 109 |
| | | 042 LONGEVITY DIFFERENTIAL | | 182,699 | | 179,245 | 3,454- |
| | | 043 SHIFT DIFFERENTIAL | | 45,656 | | 45,656 | |
| | | 045 HOLIDAY PAY | | 728,664 | | 728,664 | |
| | | 047 OVERTIME | | 27,531 | | 27,590 | 59 |
| | | 048 OVERTIME UNIFORM FORCES | | 180,682 | | 180,682 | |
| | | 061 SUPPER MONEY | | 1,200 | | 1,200 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,176,254 | | 1,172,968 | 3,286- |
| | | SUBTOTAL FOR BUDGET CODE 1101 | 42 | 4,423,677 | 42 | 4,479,381 | 55,704 |
| BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 72,651 | 1 | 72,651 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 72,651 | 1 | 72,651 | |
| | | SUBTOTAL FOR BUDGET CODE 1108 | 1 | 72,651 | 1 | 72,651 | |
| | | TOTAL FOR WASTE DISPOSAL ADMINISTRATION | 43 | 4,496,328 | 43 | 4,552,032 | 55,704 |
| RESPONSIBILITY CENTER: 1007 MTS DIV | | | | | | | |
| BUDGET CODE: 1121 MARINE TRANSFER STATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 41,457 | 1 | 41,457 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 26 | 1,580,178 | 26 | 1,580,178 | |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 1,621,635 | 27 | 1,621,635 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,246 | | 14,246 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| MODIFIED FY10-04/28/10 | | | | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-------------------------------------|-------|-----------|-----------------------|-----------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 042 LONGEVITY DIFFERENTIAL | | 184,000 | | 184,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 135,132 | | 135,132 | | | |
| | | 047 OVERTIME | | 4,455 | | 4,455 | | | |
| | | 048 OVERTIME UNIFORM FORCES | | 303,824 | | 303,824 | | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 642,157 | | 642,157 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1121 | 27 | 2,263,792 | 27 | 2,263,792 | | | |
| | | TOTAL FOR MTS DIV | 27 | 2,263,792 | 27 | 2,263,792 | | | |
| RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION | | | | | | | | | |
| BUDGET CODE: 1141 MARINE TRANSPORTATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 214,791 | 3 | 221,960 | | | 7,169 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 214,791 | 3 | 221,960 | | | 7,169 |
| 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 | 3 | 221,541 | 3 | 228,710 | | | 7,169 |
| | | TOTAL FOR MARINE TRANSPORT DIVISION | 3 | 221,541 | 3 | 228,710 | | | 7,169 |
| RESPONSIBILITY CENTER: 1009 MARINE UNLOADING | | | | | | | | | |
| BUDGET CODE: 1161 MARINE UNLOADING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 913,269 | 7 | 521,811 | 4- | | 391,458- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 36 | 2,388,013 | 36 | 2,388,013 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 47 | 3,301,282 | 43 | 2,909,824 | 4- | | 391,458- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 34,374 | | 34,374 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| | | | | | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-----|------------------------------------|-------|------------------------|-----------------------|-----------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | | 042 LONGEVITY DIFFERENTIAL | | 151,983 | | 151,983 | | | |
| | | | 043 SHIFT DIFFERENTIAL | | 153,470 | | 153,470 | | | |
| | | | 045 HOLIDAY PAY | | 147 | | 147 | | | |
| | | | 047 OVERTIME | | 18,342 | | 7,586 | | | 10,756- |
| | | | 048 OVERTIME UNIFORM FORCES | | 241,098 | | 241,098 | | | |
| | | | 061 SUPPER MONEY | | 13,000 | | 13,000 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 612,414 | | 601,658 | | | 10,756- |
| 06 FRINGE BENES | | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 168,428 | | 168,428 | | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 168,428 | | 168,428 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 1161 | 47 | 4,082,124 | 43 | 3,679,910 | 4- | | 402,214- |
| BUDGET CODE: 1165 Staten Island Transfer Station | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 14 | 467,711 | 14 | 467,711 | | | |
| | | | 004 FULL TIME UNIFORMED PERSONNEL | 17 | 1,072,019 | 17 | 1,072,019 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 31 | 1,539,730 | 31 | 1,539,730 | | | |
| 04 ADD GRS PAY | | | 047 OVERTIME | | 20,110 | | 20,110 | | | |
| | | | 048 OVERTIME UNIFORM FORCES | | 109,775 | | 109,775 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 129,885 | | 129,885 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 1165 | 31 | 1,669,615 | 31 | 1,669,615 | | | |
| | | | TOTAL FOR MARINE UNLOADING | 78 | 5,751,739 | 74 | 5,349,525 | 4- | | 402,214- |
| RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN | | | | | | | | | | |
| BUDGET CODE: 1191 EXPORT ADMINISTRATION | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 28 | 1,247,102 | 28 | 1,247,102 | | | |
| | | | 004 FULL TIME UNIFORMED PERSONNEL | 28 | 2,144,903 | 28 | 2,144,903 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 56 | 3,392,005 | 56 | 3,392,005 | | | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| | | | | | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-----|------------------------------------|-------|------------------------|-----------------------|-----------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | | 042 LONGEVITY DIFFERENTIAL | | 134,904 | | 134,904 | | | |
| | | | 043 SHIFT DIFFERENTIAL | | 89,016 | | 89,016 | | | |
| | | | 045 HOLIDAY PAY | | 3,000 | | 3,000 | | | |
| | | | 047 OVERTIME | | 48,000 | | 48,000 | | | |
| | | | 048 OVERTIME UNIFORM FORCES | | 291,982 | | 291,982 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 569,902 | | 569,902 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 1191 | 56 | 3,985,907 | 56 | 3,985,907 | | | |
| | | | TOTAL FOR CLEAN + COLLECTION ADMIN | 56 | 3,985,907 | 56 | 3,985,907 | | | |
| RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING | | | | | | | | | | |
| BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING | | | | | | | | | | |
| | | | 01 F/T SALARIED | | | | | | | |
| | | | 001 FULL YEAR POSITIONS | 18 | 1,279,607 | 18 | 1,320,130 | | | 40,523 |
| | | | SUBTOTAL FOR F/T SALARIED | 18 | 1,279,607 | 18 | 1,320,130 | | | 40,523 |
| | | | 03 UNSALARIED | | | | | | | |
| | | | 031 UNSALARIED | | 11,000 | | 11,000 | | | |
| | | | SUBTOTAL FOR UNSALARIED | | 11,000 | | 11,000 | | | |
| | | | 04 ADD GRS PAY | | | | | | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 1,000 | | 1,000 | | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 28,252 | | 28,252 | | | |
| | | | 047 OVERTIME | | 10,000 | | 10,000 | | | |
| | | | 061 SUPPER MONEY | | 200 | | 200 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 39,452 | | 39,452 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 1131 | 18 | 1,330,059 | 18 | 1,370,582 | | | 40,523 |
| BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT | | | | | | | | | | |
| | | | 01 F/T SALARIED | | | | | | | |
| | | | 001 FULL YEAR POSITIONS | 3 | 179,927 | 3 | 179,927 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 3 | 179,927 | 3 | 179,927 | | | |
| | | | 04 ADD GRS PAY | | | | | | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 2,333 | | 2,333 | | | |
| | | | 047 OVERTIME | | 5,835 | | 5,835 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 8,168 | | 8,168 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 1138 | 3 | 188,095 | 3 | 188,095 | | | |
| | | | | 2988 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--|------------------------|------------|-----------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | TOTAL FOR SOLID WASTE MGNT & LANDFILL PL | 21 | 1,518,154 | 21 | 1,558,677 | 40,523 |
| | TOTAL FOR WASTE DISPOSAL | 228 | 18,237,461 | 224 | 17,938,643 | 4- 298,818- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| WASTE DISPOSAL | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 228 | 18,237,461 | 224 | 17,938,643 | 298,818- |
| FINANCIAL PLAN SAVINGS | | 422,047 | | 779,849 | 357,802 |
| APPROPRIATION | 228 | 18,659,508 | 224 | 18,718,492 | 58,984 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|---------------|
| CITY | | 18,388,006 | | 18,457,746 | 69,740 |
| OTHER CATEGORICAL | | 10,756 | | | 10,756- |
| CAPITAL FUNDS - I.F.A. | | 260,746 | | 260,746 | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 18,659,508 | | 18,718,492 | 58,984 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| | | | | | CURRENT CONDITION FY11 | |
|---|---------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | ----- | |
| 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 | 2 | 143,388 |
| 1074 | ASSOCIATE PROJECT MANAGER | D 827 | 22427 | 58,405- 91,573 | 1 | 66,051 |
| 1092 | CONSTRUCTION PROJECT MANA | D 827 | 34202 | 49,201- 91,573 | 3 | 230,468 |
| 1116 | ADMINISTRATIVE ENGINEER | D 827 | 10015 | 49,492-212,614 | 1 | 106,553 |
| 1141 | COMPUTER ASSOCIATE (SOFTW | D 827 | 13631 | 64,574- 94,528 | 1 | 64,574 |
| 1169 | ADMINISTRATIVE STAFF ANAL | D 827 | 1002A | 49,151- 76,527 | 2 | 144,740 |
| 1170 | ADMINISTRATIVE STAFF ANAL | D 827 | 10026 | 49,492-212,614 | 1 | 98,166 |
| 1171 | ADMINISTRATIVE CONSTRUCTI | D 827 | 82991 | 49,492-212,614 | 3 | 332,411 |
| 1181 | ASSOCIATE STAFF ANALYST | D 827 | 12627 | 57,245- 88,649 | 2 | 144,814 |
| 1196 | INCINERATOR FACILITY MANA | D 827 | 06314 | 49,492-212,614 | 1 | 94,436 |
| 1220 | TRACTOR OPERATOR | D 827 | 91215 | 100,984- 984 | 7 | 706,891 |
| 1250 | CIVIL ENGINEER | D 827 | 20215 | 58,405- 91,573 | 2 | 150,758 |
| 1260 | ESTIMATOR (INCL.. SPECIAL | D 827 | 20122 | 55,345- 72,212 | 3 | 166,035 |
| 1262 | SENIOR ESTIMATOR (GENERAL | D 827 | 20127 | 65,698- 82,737 | 1 | 81,476 |
| 1300 | PRINCIPAL ADMINISTRATIVE | D 827 | 10124 | 45,978- 75,630 | 5 | 266,142 |
| 1304 | CITY TAX AUDITOR | D 827 | 40523 | 39,159- 67,168 | 1 | 44,048 |
| 1355 | ASSISTANT CIVIL ENGINEER | D 827 | 20210 | 55,345- 72,212 | 1 | 66,817 |
| 1358 | ASSISTANT GEOLOGIST | D 827 | 21910 | 49,201- 64,196 | 1 | 48,126 |
| 1370 | SUPERVISOR OF MARINE OPER | D 827 | 95258 | 49,492-212,614 | 1 | 95,020 |
| 1405 | SUPERVISING HULL & MACHIN | D 827 | 33355 | 55,684- 67,542 | 1 | 67,925 |
| 1430 | STAFF ANALYST | D 827 | 12626 | 45,029- 67,459 | 2 | 118,608 |
| 1490 | RESEARCH ASSISTANT | D 827 | 60910 | 44,048- 57,959 | 1 | 45,909 |
| 1495 | OILER | A 827 | 91628 | 96,549- 96,549 | 1 | 96,549 |
| 1501 | BOOKKEEPER | D 827 | 40526 | 37,197- 57,412 | 10 | 415,837 |
| 1510 | ACCOUNTANT | D 827 | 40510 | 39,159- 75,555 | 1 | 54,739 |
| 1625 | COMMUNITY COORDINATOR (WI | D 827 | 56058 | 52,322- 70,810 | 1 | 58,795 |
| 1626 | COMMUNITY ASSOCIATE | D 827 | 56057 | 37,072- 53,788 | 5 | 204,134 |
| 1632 | CLERICAL ASSOCIATE | D 827 | 10251 | 20,095- 52,966 | 12 | 467,016 |
| 1633 | SECRETARY | D 827 | 10252 | 28,588- 52,966 | 1 | 39,677 |
| 1647 | CITY RESEARCH SCIENTIST | D 827 | 21744 | 55,000-118,597 | 1 | 81,903 |
| 1668 | CUSTODIAL ASSISTANT | D 827 | 82015 | 26,516- 37,671 | 1 | 31,903 |
| 1685 | MOTOR VEHICLE OPERATOR ## | D 827 | 91212 | 33,117- 42,095 | 1 | 42,341 |
| 1692 | OFFICE MACHINE AIDE | D 827 | 11702 | 28,588- 40,274 | 2 | 74,394 |
| 1746 | CITY ATTENDANT | D 827 | 90647 | 31,504- 36,328 | 9 | 279,008 |
| SUBTOTAL FOR OBJECT 001 | | | | | 88 | 5,129,652 |
| | | | | | | |
| 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 | 116,899-130,230 | 4 | 533,778 |
| 1815 | GENERAL SUPERINTENDENT | D 827 | 70196 | 86,750-104,672 | 4 | 383,984 |
| 1823 | SUPERVISOR (SANITATION) | D 827 | 70150 | 69,014- 86,108 | 49 | 3,946,474 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 1830 | SANITATION WORKER | A 827 | 70112 | 39,725- 64,108 | 60 | 3,677,902 |
| | SUBTOTAL FOR OBJECT 004 | | | | 119 | 8,889,264 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 103 | | | | 207 | 14,018,916 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 17 | 1,151,312 |
| | TOTAL FOR U/A 103 | | | | 224 | 15,170,228 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT | | | | | | | | |
| BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 183 | 13,939,389 | 186 | 14,430,219 | 3 | 490,830 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 66,300 | 1 | 68,952 | | 2,652 |
| | | SUBTOTAL FOR F/T SALARIED | 184 | 14,005,689 | 187 | 14,499,171 | 3 | 493,482 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 146,895 | | 149,494 | | 2,599 |
| | | 042 LONGEVITY DIFFERENTIAL | | 38,406 | | 38,724 | | 318 |
| | | 043 SHIFT DIFFERENTIAL | | 66,534 | | 67,310 | | 776 |
| | | 045 HOLIDAY PAY | | 54,666 | | 55,906 | | 1,240 |
| | | 047 OVERTIME | | 676,466 | | 440,511 | | 235,955- |
| | | 061 SUPPER MONEY | | 1,400 | | 1,400 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 984,367 | | 753,345 | | 231,022- |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 757,482 | | 757,482 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 757,482 | | 757,482 | | |
| | | SUBTOTAL FOR BUDGET CODE 1481 | 184 | 15,747,538 | 187 | 16,009,998 | 3 | 262,460 |
| | | TOTAL FOR BUILDING MANAGEMENT | 184 | 15,747,538 | 187 | 16,009,998 | 3 | 262,460 |
| | | TOTAL FOR BUILDING MANAGEMENT | 184 | 15,747,538 | 187 | 16,009,998 | 3 | 262,460 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

| BUILDING MANAGEMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 184 | 15,747,538 | 187 | 16,009,998 | 262,460 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 184 | 15,747,538 | 187 | 16,009,998 | 262,460 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|-------------------|-------------------|----------------|
| CITY | 15,747,538 | 16,009,998 | 262,460 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 15,747,538 | 16,009,998 | 262,460 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1073 | PROJECT MANAGER | D 827 | 22426 | 55,345- 72,212 | 2 | 103,471 |
| 1074 | ASSOCIATE PROJECT MANAGER | D 827 | 22427 | 58,405- 91,573 | 1 | 80,058 |
| 1123 | COMPUTER SPECIALIST (SOFT | D 827 | 13632 | 79,462-115,470 | 1 | 79,562 |
| 1155 | DIRECTOR OF BUILDING MANA | D 827 | 05357 | 49,492-212,614 | 1 | 133,435 |
| 1169 | ADMINISTRATIVE STAFF ANAL | D 827 | 1002A | 49,151- 76,527 | 1 | 72,968 |
| 1170 | ADMINISTRATIVE STAFF ANAL | D 827 | 10026 | 49,492-212,614 | 1 | 100,611 |
| 1181 | ASSOCIATE STAFF ANALYST | D 827 | 12627 | 57,245- 88,649 | 1 | 68,611 |
| 1191 | SUPERVISOR OF MECHANICS(M | D 827 | 92575 | 79,861-127,967 | 2 | 219,397 |
| 1195 | SUPERVISOR OF MECHANICS (| D 827 | 92575 | 79,861-127,967 | 1 | 117,134 |
| 1231 | SENIOR STATIONARY ENGINEE | D 827 | 91638 | 113,816-121,960 | 2 | 234,732 |
| 1232 | CONSTRUCTION LABORER | D 827 | 90756 | 77,402- 77,402 | 8 | 619,217 |
| 1265 | SUPERVISOR SHEET METAL WO | A 827 | 92343 | 94,382- 94,382 | 1 | 94,382 |
| 1270 | WELDER | D 827 | 92355 | 97,446- 97,446 | 4 | 421,608 |
| 1280 | SUPVR ELECTRICIAN | A 827 | 91769 | 96,374-105,966 | 3 | 289,122 |
| 1300 | PRINCIPAL ADMINISTRATIVE | D 827 | 10124 | 45,978- 75,630 | 1 | 46,054 |
| 1310 | SHEET METAL WORKER | A 827 | 92340 | 89,011-101,727 | 5 | 445,057 |
| 1325 | AUTO MACHINIST | D 827 | 92505 | 65,500- 76,232 | 1 | 76,232 |
| 1331 | METAL WORK MECHANIC | D 827 | 91225 | 84,906- 84,906 | 7 | 594,342 |
| 1340 | MACHINIST | D 827 | 92610 | 65,500- 76,232 | 8 | 609,863 |
| 1375 | SUPVR CARPENTER | A 827 | 92071 | 81,685- 93,354 | 1 | 81,685 |
| 1390 | SUPVR PLUMBER | A 827 | 91972 | 88,627-101,288 | 1 | 88,627 |
| 1406 | STATIONARY ENGINEER | A 827 | 91644 | 96,653-102,750 | 21 | 2,157,760 |
| 1410 | ELECTRICIAN | A 827 | 91717 | 80,388- 91,872 | 18 | 1,611,414 |
| 1417 | BOILER MAKER | A 827 | 90751 | 92,832- 92,832 | 3 | 302,175 |
| 1440 | CARPENTER | A 827 | 92005 | 76,204- 87,090 | 13 | 990,654 |
| 1455 | PLUMBER | A 827 | 91915 | 84,060- 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 | 95,461- 95,461 | 2 | 190,921 |
| 1485 | STEAM FITTER | A 827 | 91925 | 89,231- 89,231 | 7 | 624,614 |
| 1495 | OILER | A 827 | 91628 | 96,549- 96,549 | 1 | 96,549 |
| 1515 | HIGH PRESSURE PLANT TENDE | A 827 | 91650 | 41,593- 60,510 | 9 | 589,129 |
| 1522 | SUPERVISOR | D 827 | 91310 | 56,006- 58,296 | 1 | 62,293 |
| 1527 | CITY LABORER (GROUP,A) | D 827 | 90702 | 41,635- 46,082 | 6 | 282,736 |
| 1555 | LETTERER | A 827 | 91825 | 55,730- 55,730 | 2 | 120,545 |
| 1570 | PLUMBER'S HELPER | A 827 | 91916 | 61,387- 61,387 | 3 | 184,161 |
| 1581 | ELECTRICIAN'S HELPER | A 827 | 91722 | 56,820- 98,136 | 1 | 56,819 |
| 1585 | PAINTER | A 827 | 91830 | 63,945- 73,080 | 8 | 511,560 |
| 1592 | PROCUREMENT ANALYST | D 827 | 12158 | 38,595- 81,782 | 3 | 146,656 |
| 1597 | STOCK WORKER | D 827 | 12200 | 24,233- 46,519 | 1 | 31,961 |
| 1598 | SUPERVISOR OF STOCK WORKE | D 827 | 12202 | 36,441- 73,260 | 4 | 197,466 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|--------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1601 | MAINTENANCE WORKER | A 827 | 90698 | 33,742- 54,580 | 3 | 163,740 |
| 1605 | STEAM FITTER'S HELPER | A 827 | 91926 | 66,905- 66,905 | 1 | 66,904 |
| 1632 | CLERICAL ASSOCIATE | D 827 | 10251 | 20,095- 52,966 | 2 | 77,325 |
| 1671 | SUPERVISOR OF IRONWORK | D 827 | 92376 | 97,325- 97,325 | 1 | 105,601 |
| 1673 | CUSTODIAN | D 827 | 80609 | 32,671- 70,107 | 3 | 124,111 |
| 1685 | MOTOR VEHICLE OPERATOR | D 827 | 91212 | 33,117- 42,095 | 2 | 75,790 |
| 1686 | MOTOR VEHICLE SUPERVISOR | D 827 | 91232 | 48,882- 48,882 | 1 | 48,882 |
| 1746 | CITY ATTENDANT | D 827 | 90647 | 31,504- 36,328 | 2 | 58,899 |
| SUBTOTAL FOR OBJECT 001 | | | | | 185 | 14,590,276 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1830 | SANITATION WORKER | A 827 | 70112 | 39,725- 64,108 | 1 | 66,672 |
| SUBTOTAL FOR OBJECT 004 | | | | | 1 | 66,672 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 104 | | | | | 186 | 14,656,948 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 1 | 78,801 |
| TOTAL FOR U/A 104 | | | | | 187 | 14,735,749 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| 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 | 110 | 7,863,584 | 110 | 7,922,693 | | | 59,109 |
| SUBTOTAL FOR F/T SALARIED | | | 110 | 7,863,584 | 110 | 7,922,693 | | | 59,109 |
| 03 UNSALARIED | | 031 UNSALARIED | | 79,000 | | 81,316 | | | 2,316 |
| SUBTOTAL FOR UNSALARIED | | | | 79,000 | | 81,316 | | | 2,316 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 56,634 | | 56,699 | | | 65 |
| | | 042 LONGEVITY DIFFERENTIAL | | 116,524 | | 116,861 | | | 337 |
| | | 043 SHIFT DIFFERENTIAL | | 90,166 | | 90,372 | | | 206 |
| | | 045 HOLIDAY PAY | | 532 | | 532 | | | |
| | | 047 OVERTIME | | 354,761 | | 354,812 | | | 51 |
| | | 061 SUPPER MONEY | | 28 | | 28 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 618,645 | | 619,304 | | | 659 |
| SUBTOTAL FOR BUDGET CODE 1501 | | | 110 | 8,561,229 | 110 | 8,623,313 | | | 62,084 |
| BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 115,291 | 2 | 116,306 | | | 1,015 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 115,291 | 2 | 116,306 | | | 1,015 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 139 | | 161 | | | 22 |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,184 | | 3,184 | | | |
| | | 047 OVERTIME | | 42 | | 49 | | | 7 |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,365 | | 3,394 | | | 29 |
| SUBTOTAL FOR BUDGET CODE 1507 | | | 2 | 118,656 | 2 | 119,700 | | | 1,044 |
| BUDGET CODE: 1521 BORO SHOPS AND GARAGES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 466 | 33,544,384 | 462 | 33,496,370 | | 4- | 48,014- |
| SUBTOTAL FOR F/T SALARIED | | | 466 | 33,544,384 | 462 | 33,496,370 | | 4- | 48,014- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 614,902 | | 614,902 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,163 | | 28,235 | | | 72 |
| | | 043 SHIFT DIFFERENTIAL | | 1,096,218 | | 1,097,652 | | | 1,434 |
| | | 045 HOLIDAY PAY | | 125,319 | | 125,319 | | | |
| | | 047 OVERTIME | | 1,291,315 | | 1,298,010 | | | 6,695 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|-------|------------------------|-------|-----------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 061 SUPPER MONEY | | 122 | | 122 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,156,039 | | 3,164,240 | | | 8,201 |
| | | SUBTOTAL FOR BUDGET CODE 1521 | 466 | 36,700,423 | 462 | 36,660,610 | 4- | | 39,813- |
| 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 | 148 | 10,894,557 | 148 | 11,088,898 | | | 194,341 |
| | | SUBTOTAL FOR F/T SALARIED | 148 | 10,894,557 | 148 | 11,088,898 | | | 194,341 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 40,042 | | 40,042 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 43,112 | | 43,112 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 167,088 | | 168,395 | | | 1,307 |
| | | 045 HOLIDAY PAY | | 60 | | 60 | | | |
| | | 047 OVERTIME | | 366,935 | | 368,834 | | | 1,899 |
| | | 061 SUPPER MONEY | | 50 | | 50 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 617,287 | | 620,493 | | | 3,206 |
| | | SUBTOTAL FOR BUDGET CODE 1541 | 148 | 11,511,844 | 148 | 11,709,391 | | | 197,547 |
| | | TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION | 739 | 57,890,394 | 735 | 58,111,256 | 4- | | 220,862 |
| | | TOTAL FOR BUREAU OF MOTOR EQUIP | 739 | 57,890,394 | 735 | 58,111,256 | 4- | | 220,862 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

| BUREAU OF MOTOR EQUIP | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 739 | 57,890,394 | 735 | 58,111,256 | 220,862 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 739 | 57,890,394 | 735 | 58,111,256 | 220,862 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 56,753,496 | | 56,973,314 | 219,818 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 118,656 | | 119,700 | 1,044 |
| STATE | | | | | |
| FEDERAL - C.D. | | 998,242 | | 998,242 | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 20,000 | | 20,000 | |
| TOTAL | | 57,890,394 | | 58,111,256 | 220,862 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|-----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1095 | DEPUTY DIRECTOR OF MOTOR | D 827 | 9525A | 49,492-212,614 | 1 | 115,977 |
| 1129 | COMPUTER ASSOCIATE (TECHN | D 827 | 13611 | 49,786- 95,189 | 1 | 59,970 |
| 1132 | DEPUTY DIRECTOR OF MOTOR | D 827 | 95251 | 118,927-127,967 | 3 | 389,269 |
| 1133 | ADMINISTRATIVE MANAGER | D 827 | 10025 | 49,492-212,614 | 1 | 104,755 |
| 1134 | DIRECTOR OF MOTOR EQUIPME | D 827 | 95252 | 49,492-212,614 | 1 | 175,304 |
| 1136 | COMPUTER ASSOCIATE (OPERA | D 827 | 13621 | 44,162- 84,035 | 1 | 81,423 |
| 1169 | ADMINISTRATIVE STAFF ANAL | D 827 | 1002A | 49,151- 76,527 | 4 | 327,138 |
| 1181 | ASSOCIATE STAFF ANALYST | D 827 | 12627 | 57,245- 88,649 | 6 | 427,212 |
| 1191 | SUPERVISOR OF MECHANICS(M | D 827 | 92575 | 79,861-127,967 | 23 | 2,352,049 |
| 1192 | SUPERVISOR OF MECHANICS(M | D 827 | 92575 | 79,861-127,967 | 3 | 345,675 |
| 1194 | SUPERVISOR OF MECHANICS(M | D 827 | 92575 | 79,861-127,967 | 1 | 128,189 |
| 1195 | SUPERVISOR OF MECHANICS(M | D 827 | 92575 | 79,861-127,967 | 35 | 3,795,868 |
| 1215 | SENIOR AUTOMOTIVE SPECIAL | D 827 | 20131 | 64,348- 82,009 | 1 | 81,675 |
| 1270 | WELDER | D 827 | 92355 | 97,446- 97,446 | 12 | 1,264,825 |
| 1300 | PRINCIPAL ADMINISTRATIVE | D 827 | 10124 | 45,978- 75,630 | 5 | 251,415 |
| 1310 | SHEET METAL WORKER | A 827 | 92340 | 89,011-101,727 | 1 | 89,011 |
| 1321 | ELECTRICIAN (AUTOMOBILE) | D 827 | 91719 | 65,500- 76,232 | 22 | 1,668,750 |
| 1325 | AUTO MACHINIST | D 827 | 92505 | 65,500- 76,232 | 9 | 686,094 |
| 1330 | AUTO MECHANIC | D 827 | 92510 | 65,500- 76,232 | 376 | 28,601,311 |
| 1331 | METAL WORK MECHANIC | D 827 | 91225 | 84,906- 84,906 | 34 | 2,879,029 |
| 1335 | AUTO MECHANIC (DIESEL) | D 827 | 92511 | 65,500- 76,232 | 91 | 6,811,597 |
| 1340 | MACHINIST | D 827 | 92610 | 65,500- 76,232 | 9 | 686,095 |
| 1346 | BLACKSMITH | D 827 | 92305 | 92,832- 92,832 | 9 | 906,525 |
| 1380 | MACHINIST'S HELPER | D 827 | 92611 | 61,846- 71,973 | 2 | 143,946 |
| 1430 | STAFF ANALYST | D 827 | 12626 | 45,029- 67,459 | 4 | 226,787 |
| 1465 | CARRIAGE UPHOLSTERER | A 827 | 90706 | 63,057- 63,057 | 1 | 63,057 |
| 1490 | RESEARCH ASSISTANT | D 827 | 60910 | 44,048- 57,959 | 2 | 88,096 |
| 1527 | CITY LABORER (GROUP,A) | D 827 | 90702 | 41,635- 46,082 | 2 | 91,036 |
| 1590 | RUBBER TIRE REPAIRER | D 827 | 90736 | 52,868- 52,868 | 11 | 581,549 |
| 1592 | PROCUREMENT ANALYST | D 827 | 12158 | 38,595- 81,782 | 3 | 134,288 |
| 1597 | STOCK WORKER | D 827 | 12200 | 24,233- 46,519 | 2 | 72,646 |
| 1598 | SUPERVISOR OF STOCK WORKE | D 827 | 12202 | 36,441- 73,260 | 14 | 670,225 |
| 1629 | COMMUNITY ASSISTANT | D 827 | 56056 | 31,454- 35,573 | 1 | 35,285 |
| 1632 | CLERICAL ASSOCIATE | D 827 | 10251 | 20,095- 52,966 | 18 | 727,366 |
| 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 | 6 | 243,641 |
| 1671 | SUPERVISOR OF IRONWORK | D 827 | 92376 | 97,325- 97,325 | 2 | 211,202 |
| 1673 | CUSTODIAN | D 827 | 80609 | 32,671- 70,107 | 6 | 229,649 |
| 1685 | MOTOR VEHICLE OPERATOR ## | D 827 | 91212 | 33,117- 42,095 | 3 | 126,849 |
| 1746 | CITY ATTENDANT | D 827 | 90647 | 31,504- 36,328 | 1 | 31,504 |
| SUBTOTAL FOR OBJECT 001 | | | | | 728 | 55,992,810 |

CURRENT CONDITION - FY11
 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 | 728 | 55,992,810 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 7 | 538,392 |
| TOTAL FOR U/A 105 | 735 | 56,531,202 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1704 Green Corp Program - OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 31,863 | | | 31,863- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,863 | | | 31,863- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 32,750 | | | 32,750- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 32,750 | | | 32,750- |
| | | SUBTOTAL FOR BUDGET CODE 1704 | | 64,613 | | | 64,613- |
| | | TOTAL FOR | | 64,613 | | | 64,613- |
| 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 | | 55,972 | | 230,000 | 174,028 |
| | | 101 PRINTING SUPPLIES | | 6,078 | | 5,000 | 1,078- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,261,350 | | 1,499,052 | 237,702 |
| | | 106 MOTOR VEHICLE FUEL | | 22,647,492 | | 29,689,530 | 7,042,038 |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 18,500 | | 10,000 | 8,500- |
| | | 109 FUEL OIL | | 2,283,580 | | 3,232,923 | 949,343 |
| | | 117 POSTAGE | | 71,316 | | 60,000 | 11,316- |
| | | 169 MAINTENANCE SUPPLIES | | 15,000 | | 10,000 | 5,000- |
| | | 170 CLEANING SUPPLIES | | 1,700 | | 1,000 | 700- |
| | | 199 DATA PROCESSING SUPPLIES | | 273,801 | | 50,000 | 223,801- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,783,890 | | 34,936,606 | 8,152,716 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 12,227 | | 30,753 | 18,526 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,400 | | 7,000 | 4,600 |
| | | 307 MEDICAL, SURGICAL & LAB EQUIP | | 2,300 | | 7,000 | 4,700 |
| | | 314 OFFICE FURITURE | | 22,000 | | 10,000 | 12,000- |
| | | 315 OFFICE EQUIPMENT | | 4,000 | | 10,000 | 6,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 30,800 | | 50,000 | 19,200 |
| | | 337 BOOKS-OTHER | | 58,218 | | 10,000 | 48,218- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------|--------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 131,945 | | 124,753 | | 7,192- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,097,645 | | 2,497,645 | | 400,000 |
| | | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 53,170 | | | | 53,170- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 106,000 | | 126,000 | | 20,000 |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 4,263 | | | | 4,263- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 14,534 | | 58,636 | | 44,102 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,500 | | 2,500 | | |
| | | 403 | OFFICE SERVICES | | 4,300 | | 10,000 | | 5,700 |
| | | 412 | RENTALS OF MISC.EQUIP | | 99,135 | | 105,650 | | 6,515 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 9,640,464 | | 9,072,473 | | 567,991- |
| | | 417 | ADVERTISING | | 47,000 | | 50,000 | | 3,000 |
| | | 856001 | 42C HEAT LIGHT & POWER | | 28,343,791 | | 25,682,588 | | 2,661,203- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 7,000 | | 10,000 | | 3,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 27,000 | | 30,000 | | 3,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 40,446,802 | | 37,645,492 | | 2,801,310- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 49,801 | 1 | 75,000 | | 25,199 |
| | | 602 | TELECOMMUNICATIONS MAINT | | 177,116 | | 35,000 | | 142,116- |
| | | 608 | MAINT & REP GENERAL | | 5,650 | | 8,000 | | 2,350 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 47,500 | | 85,000 | | 37,500 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 8,000 | | 13,000 | | 5,000 |
| | | 615 | PRINTING CONTRACTS | 1 | 15,000 | 1 | 15,000 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 504,584 | 1 | 338,500 | | 166,084- |
| | | 624 | CLEANING SERVICES | 2 | 10,000 | 2 | 5,000 | | 5,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 28,000 | 1 | 50,000 | | 22,000 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 2 | 20,000 | 2 | 85,000 | | 65,000 |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 74,116 | 2 | 150,000 | | 75,884 |
| | | 686 | PROF SERV OTHER | 16 | 1,089,138 | 16 | 465,640 | | 623,498- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 26 | 2,028,905 | 26 | 1,325,140 | | 703,765- |
| 70 | FXD MIS CHGS | 732 | MISCELLANEOUS AWARDS | | 9,733 | | 3,000 | | 6,733- |
| | | 735 | PAYMTS FR CULT PROGS /SERVICES | | 2,500 | | 1,000 | | 1,500- |
| | | 856001 | 79D TRAINING CITY EMPLOYEES | | 8,000 | | 8,000 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 20,233 | | 12,000 | | 8,233- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 1004 | | | 26 | 69,411,775 | 26 | 74,043,991 | 4,632,216 |
| BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 106 MOTOR VEHICLE FUEL | | 1,035,506 | | 690,000 | 345,506- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,035,506 | | 690,000 | 345,506- |
| SUBTOTAL FOR BUDGET CODE 1044 | | | | 1,035,506 | | 690,000 | 345,506- |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 26 | 70,447,281 | 26 | 74,733,991 | 4,286,710 |
| RESPONSIBILITY CENTER: 1003 ENFORCEMENT | | | | | | | |
| BUDGET CODE: 1294 ENFORCEMENT OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 18,517 | | 7,180 | 11,337- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 42,522 | | 49,854 | 7,332 |
| | | 101 PRINTING SUPPLIES | | 5,700 | | 6,500 | 800 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 33,419 | | 7,000 | 26,419- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 78 | | | 78- |
| | | 117 POSTAGE | | 313,422 | | 488,813 | 175,391 |
| | | 169 MAINTENANCE SUPPLIES | | | | 1,400 | 1,400 |
| | | 199 DATA PROCESSING SUPPLIES | | 29,769 | | 11,900 | 17,869- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 443,427 | | 572,647 | 129,220 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 9,913 | | 7,360 | 2,553- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 542 | | 1,200 | 658 |
| | | 305 MOTOR VEHICLES | | 192,800 | | 492,800 | 300,000 |
| | | 314 OFFICE FURITURE | | 2,063 | | 15,500 | 13,437 |
| | | 315 OFFICE EQUIPMENT | | | | 30,600 | 30,600 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 525 | | 7,500 | 6,975 |
| | | 337 BOOKS-OTHER | | 280 | | | 280- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 206,123 | | 554,960 | 348,837 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 12,060 | | 7,000 | 5,060- |
| | | 403 OFFICE SERVICES | | 11,475 | | 23,000 | 11,525 |
| | | 412 RENTALS OF MISC.EQUIP | | 63,719 | | 36,000 | 27,719- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 19,000 | | 12,000 | 7,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 106,254 | | 78,000 | 28,254- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 459 | | | 459- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 250 | 1 | 4,000 | 3,750 |
| | | 684 PROF SERV COMPUTER SERVICES | | 113,786 | | | 113,786- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 114,495 | 1 | 4,000 | 110,495- |
| | | SUBTOTAL FOR BUDGET CODE 1294 | 1 | 870,299 | 1 | 1,209,607 | 339,308 |
| | | TOTAL FOR ENFORCEMENT | 1 | 870,299 | 1 | 1,209,607 | 339,308 |
| RESPONSIBILITY CENTER: 1005 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 4,427 | | 1,268 | 3,159- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 26,947 | | 109,225 | 82,278 |
| | | 117 POSTAGE | | 10,667 | | | 10,667- |
| | | 199 DATA PROCESSING SUPPLIES | | 605,317 | | 190,000 | 415,317- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 647,358 | | 300,493 | 346,865- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 229 | | 23,000 | 22,771 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 10,000 | | 10,000 | |
| | | 314 OFFICE FURITURE | | 168,630 | | | 168,630- |
| | | 315 OFFICE EQUIPMENT | | 11,039 | | 30,000 | 18,961 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 12,070 | | 163,000 | 150,930 |
| | | 337 BOOKS-OTHER | | 801 | | 801 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 202,769 | | 226,801 | 24,032 |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | 7,390 | | | 7,390- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,000 | | 3,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,550 | | 6,550 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,950 | | | 5,950- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,890 | | 9,550 | 13,340- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 3 | 261,519 | 3 | 300,000 | 38,481 |
| | | 608 MAINT & REP GENERAL | 1 | 1,440 | 1 | 1,440 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 293 | | 378,750 | 378,457 |
| | | 615 PRINTING CONTRACTS | | 30,140 | | | 30,140- |

3005

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 622 TEMPORARY SERVICES | | 28,849 | | | 28,849- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 40,754 | | 10,000 | 30,754- |
| | | 684 PROF SERV COMPUTER SERVICES | 10 | 1,201,461 | 10 | 752,078 | 449,383- |
| | | 686 PROF SERV OTHER | | 2,233 | | 280,000 | 277,767 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 1,566,689 | 14 | 1,722,268 | 155,579 |
| | | SUBTOTAL FOR BUDGET CODE 1084 | 14 | 2,439,706 | 14 | 2,259,112 | 180,594- |
| | | TOTAL FOR ADMINISTRATION | 14 | 2,439,706 | 14 | 2,259,112 | 180,594- |
| 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 | | 48,275 | | 9,859 | 38,416- |
| | | 117 POSTAGE | | 17,893 | | 15,000 | 2,893- |
| | | 169 MAINTENANCE SUPPLIES | | 985 | | | 985- |
| | | 199 DATA PROCESSING SUPPLIES | | 36,220 | | 5,300 | 30,920- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 107,159 | | 33,945 | 73,214- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,020 | | | 2,020- |
| | | 305 MOTOR VEHICLES | | 20,000 | | 20,000 | |
| | | 314 OFFICE FURITURE | | 45,862 | | 1,000 | 44,862- |
| | | 315 OFFICE EQUIPMENT | | 3,650 | | 3,650 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 16,650 | | 7,650 | 9,000- |
| | | 337 BOOKS-OTHER | | 5,100 | | 5,100 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 93,282 | | 37,400 | 55,882- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 3,500 | | | 3,500- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,400 | | 2,400 | |
| | | 403 OFFICE SERVICES | | 2,000 | | 2,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 15,370 | | 15,370 | |
| | | 417 ADVERTISING | | 5,030 | | 5,030 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,100 | | 7,100 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 600 | | 600 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,100 | | 100 | 3,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 39,100 | | 32,600 | 6,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------------------|------------------------|-----------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 562,807 | 1 | 368,015 | | 194,792- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 5,600 | | 5,600 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 5,400 | | 4,500 | | 900- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 3,000 | 1 | 3,000 | | |
| | | | 615 PRINTING CONTRACTS | | 7,041 | | 19,903 | | 12,862 |
| | | | 622 TEMPORARY SERVICES | | 16,400 | | 16,400 | | |
| | | | 624 CLEANING SERVICES | | 1,700 | | | | 1,700- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 15,895 | | 700 | | 15,195- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 19,880 | | | | 19,880- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 637,723 | 2 | 418,118 | | 219,605- |
| | | SUBTOTAL FOR BUDGET CODE 1014 | | 2 | 877,264 | 2 | 522,063 | | 355,201- |
| 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 | 1,127,264 | 2 | 772,063 | | 355,201- |
| RESPONSIBILITY CENTER: 1032 LOT CLEANING | | | | | | | | | |
| BUDGET CODE: 1054 LOT CLEANING CD OTPS | | | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL | 10X SUPPLIES + MATERIALS - GENERAL | | 38,626 | | 38,626 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,114 | | 14,776 | | 10,338- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 2,000 | | 2,000 |
| | | | 109 FUEL OIL | | 26,000 | | 26,000 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 10,000 | | | | 10,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 6,139 | | 2,000 | | 4,139- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 105,879 | | 83,402 | | 22,477- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 54,324 | | 30,516 | | 23,808- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,161 | | | | 1,161- |
| | | | 315 OFFICE EQUIPMENT | | | | 1,612 | | 1,612 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 13,124 | | 13,124 |
| | | | 337 BOOKS-OTHER | | 17,166 | | | | 17,166- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|---------------------|------------------------------------|----------|------------------------|-----------|-----------------------|-----------|-----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 72,651 | | | 45,252 | 27,399- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 31,555 | | 31,555 | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 255,861 | | 300,000 | | | 44,139 |
| | | 403 OFFICE SERVICES | | 72 | | 300 | | | 228 |
| | | 412 RENTALS OF MISC.EQUIP | | 33,902 | | 42,000 | | | 8,098 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 680,915 | | 680,915 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,002,305 | | | 1,054,770 | 52,465 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 4,988 | 1 | 3,629 | | | 1,359- |
| | | 602 TELECOMMUNICATIONS MAINT | | 1,480 | | 5,300 | | | 3,820 |
| | | 608 MAINT & REP GENERAL | | | 1 | 5,000 | 1 | | 5,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 885 | 1 | 1,000 | | | 115 |
| | | 619 SECURITY SERVICES | 2 | 532,747 | 2 | 464,073 | | | 68,674- |
| | | 684 PROF SERV COMPUTER SERVICES | | 332,889 | | 1,950 | | | 330,939- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 872,989 | 5 | 480,952 | 1 | 392,037- |
| SUBTOTAL FOR BUDGET CODE 1054 | | | | 4 | 2,053,824 | 5 | 1,664,376 | 1 | 389,448- |
| BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS | | | | | | | | | |
| 60 | CNTRCTL SVCS | 620 MUNICIPAL WASTE EXPORT | 1 | 477,879 | 1 | 720,519 | | | 242,640 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 477,879 | 1 | 720,519 | | 242,640 |
| SUBTOTAL FOR BUDGET CODE 1064 | | | | 1 | 477,879 | 1 | 720,519 | | 242,640 |
| TOTAL FOR LOT CLEANING | | | | 5 | 2,531,703 | 6 | 2,384,895 | 1 | 146,808- |
| RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING | | | | | | | | | |
| BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,618 | | 4,034 | | | 1,584- |
| | | 117 POSTAGE | | 1,034 | | | | | 1,034- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,907 | | 5,540 | | | 2,633 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 9,559 | | 9,574 | | 15 |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 175 | | | | | 175- |
| | | 314 OFFICE FURITURE | | 946 | | | | | 946- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|---|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 315 OFFICE EQUIPMENT | | 881 | | 1,350 | 469 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,341 | | 2,516 | 175 |
| | | 337 BOOKS-OTHER | | 135 | | | 135- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,478 | | 3,866 | 612- |
| 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 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 187 | | | 187- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,247 | | 5,060 | 187- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 500 | | 500 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,000 | | 1,000 | |
| | | 615 PRINTING CONTRACTS | | 250 | | | 250- |
| | | 682 PROF SERV LEGAL SERVICES | 2 | 503,364 | 1 | 1,220,000 | 1- 716,636 |
| | | 686 PROF SERV OTHER | | 1,259,982 | | 984,321 | 275,661- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,765,096 | 1 | 2,205,821 | 1- 440,725 |
| | | SUBTOTAL FOR BUDGET CODE 1304 | 2 | 1,784,380 | 1 | 2,224,321 | 1- 439,941 |
| | | TOTAL FOR SOLID WASTE MGMT AND PLANNING | 2 | 1,784,380 | 1 | 2,224,321 | 1- 439,941 |
| | | TOTAL FOR EXEC & ADMINISTRATIVE-OTPS | 50 | 79,265,246 | 50 | 83,583,989 | 4,318,743 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| EXEC & ADMINISTRATIVE-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 30,866,271 | 79,265,246 | 28,545,749 | 83,583,989 | 4,318,743 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 79,265,246 | | 83,583,989 | 4,318,743 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 75,333,673 | | 80,264,094 | 4,930,421 |
| OTHER CATEGORICAL | | 52,902 | | | 52,902- |
| CAPITAL FUNDS - I.F.A. | | 250,000 | | 250,000 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 2,531,703 | | 2,384,895 | 146,808- |
| FEDERAL - OTHER | | 1,849 | | | 1,849- |
| INTRA-CITY SALES | | 1,095,119 | | 685,000 | 410,119- |
| TOTAL | | 79,265,246 | | 83,583,989 | 4,318,743 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|-------|------------------------|-------|-----------------------|-------|---------|------------|
| 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 | | 1,868,928 | | 868,928 | | | 1,000,000- |
| | | 048 OVERTIME UNIFORM FORCES | | 14,901,468 | | 16,292,573 | | | 1,391,105 |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,822,177 | | 17,213,282 | | | 391,105 |
| | | SUBTOTAL FOR BUDGET CODE 1601 | | 21,462,067 | | 21,853,172 | | | 391,105 |
| | | TOTAL FOR CHARTER MANDATED SNOW BUDGET | | 21,462,067 | | 21,853,172 | | | 391,105 |
| | | TOTAL FOR SNOW BUDGET-PS | | 21,462,067 | | 21,853,172 | | | 391,105 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

| SNOW BUDGET-PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 21,462,067 | | 21,853,172 | 391,105 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 21,462,067 | | 21,853,172 | 391,105 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|-------------------|-------------------|----------------|
| CITY | 21,462,067 | 21,853,172 | 391,105 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 21,462,067 | 21,853,172 | 391,105 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|-----------------|------------------------------------|------------------------|------------|-----------------------|------------|-----------|--|
| 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 | | 25,000 | | 77,000 | 52,000 | |
| | | | 101 PRINTING SUPPLIES | | | | 10,000 | 10,000 | |
| | | | 117 POSTAGE | | 23,916 | | 50,000 | 26,084 | |
| | | | 169 MAINTENANCE SUPPLIES | | 1,000 | | | 1,000- | |
| | | | 199 DATA PROCESSING SUPPLIES | | 25,000 | | 75,000 | 50,000 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 77,916 | | 212,000 | 134,084 | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 65,680 | 65,680 | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 10,000 | 10,000 | |
| | | | 305 MOTOR VEHICLES | | | | 31,000 | 31,000 | |
| | | | 314 OFFICE FURITURE | | | | 25,000 | 25,000 | |
| | | | 315 OFFICE EQUIPMENT | | | | 10,000 | 10,000 | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 22,500 | | 25,000 | 2,500 | |
| | | | 337 BOOKS-OTHER | | 10,500 | | 5,000 | 5,500- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 33,000 | | 171,680 | 138,680 | |
| 40 | OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 126001 | 40X CONTRACTUAL SERVICES-GENERAL | | 560,716 | | 180,000 | 380,716- | |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 76,650 | | | 76,650- | |
| | | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 72,651 | | | 72,651- | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 17,620,086 | | 18,835,567 | 1,215,481 | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 2,500 | 2,500 | |
| | | | 403 OFFICE SERVICES | | 9,000 | | | 9,000- | |
| | | | 412 RENTALS OF MISC.EQUIP | | 49,550 | | 25,000 | 24,550- | |
| | | | 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 | | 5,700 | | 10,000 | 4,300 | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 1,500 | 1,500 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 18,399,353 | | 19,155,567 | 756,214 | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 28,600 | 1 | 1,000,000 | 971,400 | |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 10,000 | 1 | 100,000 | 90,000 | |
| | | | 608 MAINT & REP GENERAL | | | 1 | 10,000 | 10,000 | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,000 | 1 | 8,000 | 7,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|---------------------|--|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 300 | | | 1- | 300- |
| | | 615 PRINTING CONTRACTS | 1 | 747,685 | 1 | 1,100,000 | | 352,315 |
| | | 622 TEMPORARY SERVICES | 1 | 86,974 | 1 | 100,000 | | 13,026 |
| | | 624 CLEANING SERVICES | | 3,000 | | | | 3,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,000 | 1 | 17,000 | | 14,000 |
| | | 686 PROF SERV OTHER | 4 | 1,307,234 | 4 | 6,185,700 | | 4,878,466 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 2,187,793 | 11 | 8,520,700 | | 6,332,907 |
| | | SUBTOTAL FOR BUDGET CODE 2994 | 11 | 20,698,062 | 11 | 28,059,947 | | 7,361,885 |
| | | TOTAL FOR WASTE PREVENTION, REUSE & RECY | 11 | 20,698,062 | 11 | 28,059,947 | | 7,361,885 |
| RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT | | | | | | | | |
| BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 596,000 | | 196,000 | | 400,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,534,530 | | 285,542 | | 1,248,988- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 252,000 | | 200,000 | | 52,000- |
| | | 117 POSTAGE | | 20,919 | | | | 20,919- |
| | | 169 MAINTENANCE SUPPLIES | | 110,000 | | 40,000 | | 70,000- |
| | | 170 CLEANING SUPPLIES | | 187,000 | | 196,000 | | 9,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 45,000 | | 65,000 | | 20,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,745,449 | | 982,542 | | 1,762,907- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 111,000 | | 30,000 | | 81,000- |
| | | 305 MOTOR VEHICLES | | 932,027 | | 609,861 | | 322,166- |
| | | 314 OFFICE FURITURE | | 120,000 | | 75,496 | | 44,504- |
| | | 315 OFFICE EQUIPMENT | | 45,000 | | 20,000 | | 25,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 30,000 | | 25,000 | | 5,000- |
| | | 337 BOOKS-OTHER | | 350 | | | | 350- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,238,377 | | 760,357 | | 478,020- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 494,000 | | 488,000 | | 6,000- |
| | | 403 OFFICE SERVICES | | 41,000 | | 36,000 | | 5,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 179,800 | | 185,000 | | 5,200 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 88,175 | | 88,175 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 178,000 | | 140,000 | | 38,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|----------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | |
| | | | | | | | | # CNTRCT | AMOUNT |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 893,167 | | 2,304,000 | | 1,410,833 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,600 | | 4,600 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,879,742 | | 3,246,775 | | 1,367,033 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | 2,100 | | | | 2,100- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 140,000 | | 126,000 | | 14,000- |
| | | | 615 PRINTING CONTRACTS | | 5,458 | | | | 5,458- |
| | | | 619 SECURITY SERVICES | 2 | 3,630,232 | 2 | 3,383,415 | | 246,817- |
| | | | 624 CLEANING SERVICES | 2 | 96,000 | 2 | 65,000 | | 31,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,000 | | 2,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 3,875,790 | 4 | 3,576,415 | | 299,375- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | | 732 MISCELLANEOUS AWARDS | | 6,000 | | 2,000 | | 4,000- |
| | | | 735 PAYMTS FR CULT PROGS /SERVICES | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 7,000 | | 3,000 | | 4,000- |
| | | | SUBTOTAL FOR BUDGET CODE 1214 | 4 | 9,746,358 | 4 | 8,569,089 | | 1,177,269- |
| BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 75,000 | | 75,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 307,628 | | 276,334 | | 31,294- |
| | | | 117 POSTAGE | | 2,148 | | | | 2,148- |
| | | | 169 MAINTENANCE SUPPLIES | | 12,101 | | 10,000 | | 2,101- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 396,877 | | 361,334 | | 35,543- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | 1,989 | | 23,000 | | 21,011 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,989 | | 23,000 | | 21,011 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 600 | | 600 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 600 | | 600 | | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 619 SECURITY SERVICES | | 52,400 | | 52,400 | | |
| | | | 622 TEMPORARY SERVICES | | 16,000 | | 16,000 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 10,000 | | 10,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 68,400 | | 78,400 | | 10,000 |
| | | | SUBTOTAL FOR BUDGET CODE 1284 | | 467,866 | | 463,334 | | 4,532- |
| BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------------|--------|--------------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 11,485 | | | | 11,485- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 43,290 | | 61,000 | | 17,710 |
| | | | 169 MAINTENANCE SUPPLIES | | 4,225 | | 25,000 | | 20,775 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 59,000 | | 86,000 | | 27,000 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,500 | | 1,500 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,500 | | 3,500 | | |
| 40 | OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 1,500 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,500 | | 1,500 | | |
| 60 | CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 55,024 | | 28,024 | | 27,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 55,024 | | 28,024 | | 27,000- |
| 70 | FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 1,000 | | 1,000 | | |
| | | | 735 PAYMTS FR CULT PROGS /SERVICES | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,000 | | 2,000 | | |
| | | | SUBTOTAL FOR BUDGET CODE 2104 | | 121,024 | | 121,024 | | |
| | | | TOTAL FOR CLEANING & COLL EXEC MGMT | 4 | 10,335,248 | 4 | 9,153,447 | | 1,181,801- |
| | | | TOTAL FOR CLEANING & COLLECTION-OTPS | 15 | 31,033,310 | 15 | 37,213,394 | | 6,180,084 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| CLEANING & COLLECTION-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,395,502 | 31,033,310 | 451,000 | 37,213,394 | 6,180,084 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 31,033,310 | | 37,213,394 | 6,180,084 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 30,755,885 | | 36,996,915 | 6,241,030 |
| OTHER CATEGORICAL | | 60,946 | | | 60,946- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 216,479 | | 216,479 | |
| TOTAL | | 31,033,310 | | 37,213,394 | 6,180,084 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # 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 | | 46,365 | | 66,365 | 20,000 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 120,188 | | 100,000 | 20,188- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 10,000 | 10,000 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 8,000 | | 7,000 | 1,000- |
| | | 117 POSTAGE | | 22,834 | | 7,000 | 15,834- |
| | | 169 MAINTENANCE SUPPLIES | | 500 | | | 500- |
| | | 199 DATA PROCESSING SUPPLIES | | 4,000 | | 40,000 | 36,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 201,887 | | 230,365 | 28,478 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 39,200 | | 50,000 | 10,800 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 5,000 | 5,000 |
| | | 304 MOTOR VEHICLE EQUIPMENT | | 5,400 | | 5,000 | 400- |
| | | 305 MOTOR VEHICLES | | 27,000 | | 16,000 | 11,000- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 8,000 | 8,000 |
| | | 314 OFFICE FURITURE | | 15,000 | | 15,000 | |
| | | 315 OFFICE EQUIPMENT | | | | 15,000 | 15,000 |
| | | 319 SECURITY EQUIPMENT | | | | 5,000 | 5,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,800 | | 30,000 | 27,200 |
| | | 337 BOOKS-OTHER | | 1,000 | | 2,000 | 1,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 90,400 | | 151,000 | 60,600 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 164,265 | | 199,350 | 35,085 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,000 | | 2,000 | |
| | | 403 OFFICE SERVICES | | 6,000 | | 6,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,433,384 | | 1,210,784 | 222,600- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 52,740 | | 65,000 | 12,260 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 200 | | 10,000 | 9,800 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 2,500 | 2,500 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | 6,000 | 2,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,662,589 | | 1,501,634 | 160,955- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 21,666 | 2 | 150,000 | 128,334 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 29,000 | 1 | 35,000 | 6,000 |
| | | 608 MAINT & REP GENERAL | 7 | 297,500 | 7 | 350,000 | 52,500 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 31,700 | 2 | 35,000 | 3,300 |
| | | 619 SECURITY SERVICES | 2 | 1,344,146 | 2 | 650,000 | 694,146- |
| | | 622 TEMPORARY SERVICES | | 33,312 | | 4,000 | 29,312- |
| | | 624 CLEANING SERVICES | 1 | 3,000 | 1 | 3,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------|---|------------------------|-------------|-----------------------|-------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,960 | 1 | 2,000 | | 3,960- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 23,800 | 1 | 22,000 | | 1,800- |
| | | 684 PROF SERV COMPUTER SERVICES | | | 2 | 3,000 | 2 | 3,000 |
| | | 686 PROF SERV OTHER | 1 | 15,000 | 1 | 10,000 | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 1,805,084 | 20 | 1,264,000 | 2 | 541,084- |
| | | SUBTOTAL FOR BUDGET CODE 1114 | 18 | 3,759,960 | 20 | 3,146,999 | 2 | 612,961- |
| | | TOTAL FOR WASTE DISPOSAL ADMINISTRATION | 18 | 3,759,960 | 20 | 3,146,999 | 2 | 612,961- |
| 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 | | 5,924,197 | | 65,000 | | 5,859,197- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,500,000 | | | | 1,500,000- |
| | | 117 POSTAGE | | 1,556 | | | | 1,556- |
| | | 169 MAINTENANCE SUPPLIES | | 680,000 | | | | 680,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,000 | | 8,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,118,753 | | 78,000 | | 8,040,753- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 103,000 | | 15,000 | | 88,000- |
| | | 305 MOTOR VEHICLES | | 574,354 | | 38,000 | | 536,354- |
| | | 314 OFFICE FURITURE | | 20,000 | | 20,000 | | |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 10,000 | | 9,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 37,000 | | 5,000 | | 32,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 735,354 | | 88,000 | | 647,354- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 2,000 | | 8,000 | | 6,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | 1,000 | | |
| | | 403 OFFICE SERVICES | | 10,000 | | 10,000 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | 10,000 | | 5,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 84,500 | | 4,500 | | 80,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 102,500 | | 33,500 | | 69,000- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 3,000 | | 3,000 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 20,000 | | 20,000 | | |
| | | 620 MUNICIPAL WASTE EXPORT | 30 | 315,808,084 | 30 | 310,533,381 | | 5,274,703- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 622 TEMPORARY SERVICES | 1 | 35,000 | 1 | 35,000 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 170,000 | | | 170,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 31 | 316,036,084 | 31 | 310,591,381 | 5,444,703- |
| | | SUBTOTAL FOR BUDGET CODE 1124 | 31 | 324,992,691 | 31 | 310,790,881 | 14,201,810- |
| | | TOTAL FOR CLEAN + COLLECTION ADMIN | 31 | 324,992,691 | 31 | 310,790,881 | 14,201,810- |
| RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING | | | | | | | |
| BUDGET CODE: 1115 LANDFILL CLOSURE CONSTRUCTION - OTPS, ST | | | | | | | |
| | | 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | 10,052,906 | 10,052,906 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 10,052,906 | 10,052,906 |
| | | SUBTOTAL FOR BUDGET CODE 1115 | | | | 10,052,906 | 10,052,906 |
| BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS | | | | | | | |
| | | 10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 1,500 | | | 1,500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,180 | | 27,000 | 18,820 |
| | | 101 PRINTING SUPPLIES | | | | 10,000 | 10,000 |
| | | 117 POSTAGE | | 5,500 | | 5,000 | 500- |
| | | 199 DATA PROCESSING SUPPLIES | | 11,300 | | 20,000 | 8,700 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,480 | | 62,000 | 35,520 |
| | | 30 PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 735 | | 35,000 | 34,265 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,600 | | 3,000 | 1,400 |
| | | 314 OFFICE FURITURE | | | | 40,000 | 40,000 |
| | | 315 OFFICE EQUIPMENT | | 2,000 | | 30,000 | 28,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 25,227 | | 40,000 | 14,773 |
| | | 337 BOOKS-OTHER | | | | 1,500 | 1,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 29,562 | | 149,500 | 119,938 |
| | | 40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 413,000 | | 500,000 | 87,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 1,000 | 1,000 |
| | | 403 OFFICE SERVICES | | | | 1,000 | 1,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,833 | | 2,000 | 833- |
| | | 417 ADVERTISING | | | | 25,000 | 25,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 2,000 | | 2,000 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 2,000 | | 2,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 415,833 | | 534,000 | | 118,167 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 2 | 675,000 | 2 | 3,146,303 | | 2,471,303 | |
| | | 602 TELECOMMUNICATIONS MAINT | | 485 | | | | 485- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,640 | | 10,000 | | 7,360 | |
| | | 615 PRINTING CONTRACTS | | | 1 | 30,000 | 1 | 30,000 | |
| | | 622 TEMPORARY SERVICES | | | | 10,000 | | 10,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 678,125 | 3 | 3,201,303 | 1 | 2,523,178 | |
| 70 | FXD MIS CHGS | 735 PAYMTS FR CULT PROGS /SERVICES | | | | 7,000 | | 7,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 7,000 | | 7,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1904 | 2 | 1,150,000 | 3 | 3,953,803 | 1 | 2,803,803 | |
| BUDGET CODE: 1914 LANDFILL OPERATIONS - OTPS | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 1,000,000 | | 1,000,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,000,000 | | 1,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1914 | | | | 1,000,000 | | 1,000,000 | |
| BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 3 | 35,510,000 | 3 | 32,723,722 | | 2,786,278- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 35,510,000 | 3 | 32,723,722 | | 2,786,278- | |
| | | SUBTOTAL FOR BUDGET CODE 1924 | 3 | 35,510,000 | 3 | 32,723,722 | | 2,786,278- | |
| BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS | | | | | | | | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 783,604 | | | | 783,604- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 783,604 | | | | 783,604- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 4 | 10,231,396 | 4 | 16,489,569 | | 6,258,173 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 10,231,396 | 4 | 16,489,569 | | 6,258,173 | |
| | | SUBTOTAL FOR BUDGET CODE 1934 | 4 | 11,015,000 | 4 | 16,489,569 | | 5,474,569 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--|------------------------|-------------|-----------------------|-------------|---------------------|------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | TOTAL FOR SOLID WASTE MGNT & LANDFILL PL | 9 | 47,675,000 | 10 | 64,220,000 | 1 | 16,545,000 |
| | TOTAL FOR WASTE DISPOSAL-OTPS | 58 | 376,427,651 | 61 | 378,157,880 | 3 | 1,730,229 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| WASTE DISPOSAL-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 52,865 | 376,427,651 | 71,365 | 378,157,880 | 1,730,229 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 376,427,651 | | 378,157,880 | 1,730,229 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 376,283,051 | | 368,104,974 | 8,178,077- |
| OTHER CATEGORICAL | | 144,600 | | | 144,600- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | 10,052,906 | 10,052,906 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 376,427,651 | | 378,157,880 | 1,730,229 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------------|-----------------|------------------------------------|--------|-----------------------|--------|---------------------|----------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS | | | | | | | | | |
| 10 | SUPPLY&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 87,000 | | 45,000 | 42,000- | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,650 | | 8,000 | 8,650- | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,200 | | 3,000 | 1,200- | |
| | | | 117 POSTAGE | | 18,204 | | 500 | 17,704- | |
| | | | 169 MAINTENANCE SUPPLIES | | 1,225,518 | | 953,712 | 271,806- | |
| | | | 170 CLEANING SUPPLIES | | 16,225 | | 10,000 | 6,225- | |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 5,000 | 4,000 | |
| | | | SUBTOTAL FOR SUPPLY&MATL | | 1,368,797 | | 1,025,212 | 343,585- | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 324,000 | | 505,000 | 181,000 | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 32,325 | | 300 | 32,025- | |
| | | | 314 OFFICE FURITURE | | 1,029 | | | 1,029- | |
| | | | 315 OFFICE EQUIPMENT | | | | 500 | 500 | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 12,000 | 12,000 | |
| | | | 337 BOOKS-OTHER | | 2,400 | | 500 | 1,900- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 359,754 | | 518,300 | 158,546 | |
| 40 | OTHR SER&CHR | | 403 OFFICE SERVICES | | 4,000 | | 5,000 | 1,000 | |
| | | | 412 RENTALS OF MISC.EQUIP | | 10,911 | | 25,000 | 14,089 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 85,000 | | 55,000 | 30,000- | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 1,000 | 1,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 99,911 | | 86,000 | 13,911- | |
| 60 | CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | | 1 | 25,000 | 1 | 25,000 |
| | | | 624 CLEANING SERVICES | 11 | 220,000 | 11 | 200,000 | | 20,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,350 | 1 | 1,000 | | 350- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 19 | 779,500 | 19 | 803,500 | | 24,000 |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 4,000 | 1 | 4,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 31 | 1,000,850 | 33 | 1,033,500 | 2 | 32,650 |
| | | | SUBTOTAL FOR BUDGET CODE 1414 | 31 | 2,829,312 | 33 | 2,663,012 | 2 | 166,300- |
| | | | TOTAL FOR BUILDING MANAGEMENT | 31 | 2,829,312 | 33 | 2,663,012 | 2 | 166,300- |
| | | | TOTAL FOR BUILDING MANAGEMENT-OTPS | 31 | 2,829,312 | 33 | 2,663,012 | 2 | 166,300- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

| BUILDING MANAGEMENT-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 87,000 | 2,829,312 | 45,000 | 2,663,012 | 166,300- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,829,312 | | 2,663,012 | 166,300- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 2,829,312 | | 2,663,012 | 166,300- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 2,829,312 | | 2,663,012 | 166,300- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-----------------|------------------------------------|------------------------|------------|-----------------------|------------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 135,212 | | 135,212 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 132,000 | | 224,000 | | 92,000 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 20,437,804 | | 16,162,073 | | 4,275,731- |
| | | | 117 POSTAGE | | 79,701 | | 3,600 | | 76,101- |
| | | | 169 MAINTENANCE SUPPLIES | | 735,000 | | 550,000 | | 185,000- |
| | | | 170 CLEANING SUPPLIES | | | | 5,000 | | 5,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 60,500 | | 60,000 | | 500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 21,580,217 | | 17,139,885 | | 4,440,332- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 134,500 | | 300,000 | | 165,500 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | 1,000 | | |
| | | | 305 MOTOR VEHICLES | | 998,897 | | 499,000 | | 499,897- |
| | | | 314 OFFICE FURITURE | | 5,000 | | | | 5,000- |
| | | | 315 OFFICE EQUIPMENT | | 11,000 | | 10,000 | | 1,000- |
| | | | 319 SECURITY EQUIPMENT | | | | 5,000 | | 5,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 100,000 | | 100,000 |
| | | | 337 BOOKS-OTHER | | 5,400 | | 17,000 | | 11,600 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,155,797 | | 932,000 | | 223,797- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 13,000 | | | | 13,000- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | 5,500 | | 4,500 |
| | | | 403 OFFICE SERVICES | | 1,000 | | 2,000 | | 1,000 |
| | | | 412 RENTALS OF MISC.EQUIP | | 82,100 | | 66,000 | | 16,100- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 25,000 | | 25,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,010 | | 9,000 | | 4,990 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 126,110 | | 107,500 | | 18,610- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 217,531 | 1 | 300,000 | | 82,469 |
| | | | 602 TELECOMMUNICATIONS MAINT | | | | 6,500 | 1 | 6,500 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 13 | 975,000 | 13 | 1,138,000 | | 163,000 |
| | | | 608 MAINT & REP GENERAL | 1 | 57,000 | 1 | 435,000 | | 378,000 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 1,000 | 2 | 1,000 |
| | | | 615 PRINTING CONTRACTS | 1 | 28,000 | 1 | 2,000 | | 26,000- |
| | | | 619 SECURITY SERVICES | 1 | 1,135,546 | 1 | 600,000 | | 535,546- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,000 | 1 | 1,000 | | 1,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | | | | 6,000 | 1 | 6,000 |
| | | | 686 PROF SERV OTHER | | | | 50,000 | 1 | 50,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 2,415,077 | 23 | 2,539,500 | 5 | 124,423 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--|------------------------|------------|-----------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 70 FXD MIS CHGS | 735 PAYMTS FR CULT PROGS /SERVICES | | 506 | | 500 | 6- |
| | SUBTOTAL FOR FXD MIS CHGS | | 506 | | 500 | 6- |
| | SUBTOTAL FOR BUDGET CODE 1514 | 18 | 25,277,707 | 23 | 20,719,385 | 5 4,558,322- |
| | TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION | 18 | 25,277,707 | 23 | 20,719,385 | 5 4,558,322- |
| | TOTAL FOR MOTOR EQUIPMENT-OTPS | 18 | 25,277,707 | 23 | 20,719,385 | 5 4,558,322- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

| MOTOR EQUIPMENT-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 135,212 | 25,277,707 | 135,212 | 20,719,385 | 4,558,322- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 25,277,707 | | 20,719,385 | 4,558,322- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 21,040,930 | | 20,719,385 | 321,545- |
| OTHER CATEGORICAL | | 47 | | | 47- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 4,236,730 | | | 4,236,730- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 25,277,707 | | 20,719,385 | 4,558,322- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET | | | | | | | | | |
| BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 105,000 | | 105,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,237,529 | | 9,655,655 | | 418,126 |
| | | | 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 | | 1,400 | | 1,400 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 527,400 | | 527,400 | | |
| | | | 170 CLEANING SUPPLIES | | 390,000 | | 230,000 | | 160,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 95,000 | | 95,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 14,684,493 | | 14,942,619 | | 258,126 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,234,100 | | 1,234,100 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 17,700 | | 17,700 | | |
| | | | 314 OFFICE FURITURE | | 207,500 | | 207,500 | | |
| | | | 315 OFFICE EQUIPMENT | | 22,000 | | 92,000 | | 70,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 70,000 | | 70,000 |
| | | | 337 BOOKS-OTHER | | 8,000 | | 8,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,489,300 | | 1,629,300 | | 140,000 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 86,717 | | 86,717 | | |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 5,000 | | 5,000 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 18,730 | | 18,730 | | |
| | | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 50,000 | | 50,000 | | |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 100 | | | | 100- |
| | | | 417 ADVERTISING | | 17,000 | | 6,000 | | 11,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 15,000 | | 15,000 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 40,000 | | 40,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 18,000 | | 18,000 | | |
| | | | 473 SNOW REMOVAL SERVICES | | 240,000 | | | | 240,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 491,547 | | 240,447 | | 251,100- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 15,000 | 1 | 15,000 | | |
| | | | 608 MAINT & REP GENERAL | 1 | 104,000 | 1 | 44,000 | | 60,000- |
| | | | 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--------|--|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,400 | 1 | 5,400 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 30,000 | 1 | 30,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 192,900 | 8 | 192,900 | 1 |
| | | SUBTOTAL FOR BUDGET CODE 1614 | 7 | 16,858,240 | 8 | 17,005,266 | 1 |
| | | TOTAL FOR CHARTER MANDATED SNOW BUDGET | 7 | 16,858,240 | 8 | 17,005,266 | 1 |
| | | TOTAL FOR SNOW-OTPS | 7 | 16,858,240 | 8 | 17,005,266 | 1 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

| SNOW-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 196,717 | 16,858,240 | 196,717 | 17,005,266 | 147,026 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 16,858,240 | | 17,005,266 | 147,026 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 16,858,240 | | 17,005,266 | 147,026 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 16,858,240 | | 17,005,266 | 147,026 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,480 | 778,541,394 | 9,281 | 805,243,765 | 26,702,371 |
| FINANCIAL PLAN SAVINGS | 31- | 1,458,553- | | 1,797,732 | 3,256,285 |
| APPROPRIATION | 9,449 | 777,082,841 | 9,281 | 807,041,497 | 29,958,656 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 752,661,709 | | 782,523,377 | 29,861,668 |
| OTHER CATEGORICAL | | 1,051,593 | | 750,000 | 301,593- |
| CAPITAL FUNDS - I.F.A. | | 8,200,699 | | 8,346,932 | 146,233 |
| STATE | | | | | |
| FEDERAL - C.D. | | 13,284,029 | | 13,804,905 | 520,876 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,884,811 | | 1,616,283 | 268,528- |
| TOTAL | | 777,082,841 | | 807,041,497 | 29,958,656 |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 32,733,567 | 531,691,466 | 29,445,043 | 539,342,926 | 7,651,460 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 531,691,466 | | 539,342,926 | 7,651,460 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 523,101,091 | | 525,753,646 | 2,652,555 |
| OTHER CATEGORICAL | | 258,495 | | | 258,495- |
| CAPITAL FUNDS - I.F.A. | | 250,000 | | 250,000 | |
| STATE | | | | 10,052,906 | 10,052,906 |
| FEDERAL - C.D. | | 2,531,703 | | 2,384,895 | 146,808- |
| FEDERAL - OTHER | | 4,238,579 | | | 4,238,579- |
| INTRA-CITY SALES | | 1,311,598 | | 901,479 | 410,119- |
| TOTAL | | 531,691,466 | | 539,342,926 | 7,651,460 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 9,480 | 778,541,394 | 9,281 | 805,243,765 | 26,702,371 |
| FINANCIAL PLAN SAVINGS | 31- | 1,458,553- | | 1,797,732 | 3,256,285 |
| APPROPRIATION | 9,449 | 777,082,841 | 9,281 | 807,041,497 | 29,958,656 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 531,691,466 | | 539,342,926 | 7,651,460 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 531,691,466 | | 539,342,926 | 7,651,460 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 9,480 | 1,310,232,860 | 9,281 | 1,344,586,691 | 34,353,831 |
| FINANCIAL PLAN SAVINGS | 31- | 1,458,553- | | 1,797,732 | 3,256,285 |
| APPROPRIATION | 9,449 | 1,308,774,307 | 9,281 | 1,346,384,423 | 37,610,116 |
| FUNDING | | | | | |
| CITY | | 1,275,762,800 | | 1,308,277,023 | 32,514,223 |
| OTHER CATEGORICAL | | 1,310,088 | | 750,000 | 560,088- |
| CAPITAL FUNDS - I.F.A. | | 8,450,699 | | 8,596,932 | 146,233 |
| STATE | | | | 10,052,906 | 10,052,906 |
| FEDERAL - C.D. | | 15,815,732 | | 16,189,800 | 374,068 |
| FEDERAL - OTHER | | 4,238,579 | | | 4,238,579- |
| INTRA-CITY SALES | | 3,196,409 | | 2,517,762 | 678,647- |
| TOTAL FUNDING | | 1,308,774,307 | | 1,346,384,423 | 37,610,116 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| 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 | 4 | 234,216 | 2 | 253,536 | 2- | | 19,320 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 234,216 | 2 | 253,536 | 2- | | 19,320 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 35,988 | | | | | 35,988- |
| SUBTOTAL FOR AMT TO SCHED | | | | 35,988 | | | | | 35,988- |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 4 | 270,204 | 2 | 253,536 | 2- | | 16,668- |
| TOTAL FOR EXECUTIVE AND OPERATIONS | | | 4 | 270,204 | 2 | 253,536 | 2- | | 16,668- |
| RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION | | | | | | | | | |
| BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 3,645,849 | 62 | 3,520,742 | 3- | | 125,107- |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 3,645,849 | 62 | 3,520,742 | 3- | | 125,107- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 71,618 | | | 71,618 |
| SUBTOTAL FOR UNSALARIED | | | | | | 71,618 | | | 71,618 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,080 | | 6,390 | | | 690- |
| | | 042 LONGEVITY DIFFERENTIAL | | 59,719 | | 73,233 | | | 13,514 |
| | | 043 SHIFT DIFFERENTIAL | | 70,108 | | 47,616 | | | 22,492- |
| | | 045 HOLIDAY PAY | | 8,000 | | 6,000 | | | 2,000- |
| | | 047 OVERTIME | | 20,000 | | 20,000 | | | |
| | | 061 SUPPER MONEY | | 875 | | 875 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 165,782 | | 154,114 | | | 11,668- |
| SUBTOTAL FOR BUDGET CODE 1002 | | | 65 | 3,811,631 | 62 | 3,746,474 | 3- | | 65,157- |
| TOTAL FOR LEGAL/ENFORCEMENT/INVESTIGATION | | | 65 | 3,811,631 | 62 | 3,746,474 | 3- | | 65,157- |
| RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 1003 FINANCE AND ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 869,414 | 18 | 1,147,909 | 6 | 278,495 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 869,414 | 18 | 1,147,909 | 6 | 278,495 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,969 | | 2,130 | | 161 |
| | | 042 LONGEVITY DIFFERENTIAL | | 21,572 | | 24,679 | | 3,107 |
| | | 061 SUPPER MONEY | | 25 | | 25 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 23,566 | | 26,834 | | 3,268 |
| | | SUBTOTAL FOR BUDGET CODE 1003 | 12 | 892,980 | 18 | 1,174,743 | 6 | 281,763 |
| | | TOTAL FOR FINANCE & ADMINISTRATION | 12 | 892,980 | 18 | 1,174,743 | 6 | 281,763 |
| | | TOTAL FOR PERSONAL SERVICES | 81 | 4,974,815 | 82 | 5,174,753 | 1 | 199,938 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 81 | 4,974,815 | 82 | 5,174,753 | 199,938 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 81 | 4,974,815 | 82 | 5,174,753 | 199,938 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 4,974,815 | 5,174,753 | 199,938 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 4,974,815 | 5,174,753 | 199,938 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1001 | CHAIR (BIC) | D 831 | 94525 | 49,492-212,614 | 1 | 204,656 |
| 1002 | EXECUTIVE AGENCY COUNSEL | D 831 | 95005 | 49,492-212,614 | 8 | 776,856 |
| 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 | 495,460 |
| 1006 | ADMINISTRATIVE STAFF ANAL | D 831 | 10026 | 49,492-212,614 | 1 | 126,031 |
| 1010 | ASSOCIATE STAFF ANALYST | D 831 | 12627 | 57,245- 88,649 | 2 | 147,471 |
| 1013 | MANAGEMENT AUDITOR | D 831 | 40502 | 48,283- 82,715 | 2 | 123,883 |
| 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 | 86,528 |
| 1110 | CLERICAL ASSOCIATE | D 831 | 10251 | 20,095- 52,966 | 2 | 96,776 |
| 1151 | ASSOCIATE INVESTIGATOR | D 831 | 31121 | 49,528- 71,340 | 7 | 404,735 |
| 1156 | PRINCIPAL ADMINISTRATIVE | D 831 | 10124 | 45,978- 75,630 | 4 | 230,696 |
| 1157 | SECRETARY TO THE CHAIRPER | D 831 | 06714 | 36,012- 68,302 | 1 | 58,109 |
| 1210 | INSPECTOR (CONSUMER AFFAI | D 831 | 33995 | 41,217- 57,102 | 1 | 54,158 |
| 1400 | Community Associate | D 831 | 56057 | 37,072- 53,788 | 11 | 415,878 |
| 1410 | COMMUNITY ASSISTANT | D 831 | 56056 | 31,454- 35,573 | 5 | 167,421 |
| 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 | 35,759- 44,030 | 17 | 699,747 |
| SUBTOTAL FOR OBJECT 001 | | | | | 77 | 4,687,169 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 77 | 4,687,169 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 5 | 304,362 |
| TOTAL FOR U/A 001 | | | | | 82 | 4,991,531 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|-----------------|------------------------------------|--------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2004 Digital Finger Printing | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 7,425 | | 7,425- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 7,425 | | 7,425- |
| SUBTOTAL FOR BUDGET CODE 2004 | | | | | 7,425 | | 7,425- |
| TOTAL FOR | | | | | 7,425 | | 7,425- |
| RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION | | | | | | | |
| BUDGET CODE: 2001 ADMINISTRATION | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,000 | 20,000 | 10,000 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 143,879 | 62,202 | 81,677- |
| | | | 101 PRINTING SUPPLIES | | 28,750 | 14,000 | 14,750- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,788 | 5,000 | 3,212 |
| | | | 106 MOTOR VEHICLE FUEL | | 40,215 | 40,000 | 215- |
| | | | 117 POSTAGE | | 16,011 | 20,000 | 3,989 |
| | | | 199 DATA PROCESSING SUPPLIES | | 24,010 | 28,000 | 3,990 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 264,653 | 189,202 | 75,451- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 1,000 | 1,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 32,200 | 3,000 | 29,200- |
| | | | 305 MOTOR VEHICLES | | 24,064 | 62,900 | 38,836 |
| | | | 314 OFFICE FURITURE | | 20,000 | 37,000 | 17,000 |
| | | | 315 OFFICE EQUIPMENT | | 31,000 | 11,000 | 20,000- |
| | | | 319 SECURITY EQUIPMENT | | 1,081 | 5,000 | 3,919 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 8,056 | 5,000 | 3,056- |
| | | | 337 BOOKS-OTHER | | 8,000 | 8,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 124,401 | 132,900 | 8,499 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 37,130 | 37,130 | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 9,000 | 5,000 | 4,000- |
| | | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 62,740 | 45,515 | 17,225- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,250 | | 2,250- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,835 | 5,736 | 2,901 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,109 | | 4,109 | | 3,000 | |
| | | 403 OFFICE SERVICES | | 168,553 | | 185,000 | | 16,447 | |
| | | 412 RENTALS OF MISC.EQUIP | | 43,513 | | 52,000 | | 8,487 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,266,131 | | 1,266,131 | | | |
| | | 417 ADVERTISING | | 11,000 | | 6,000 | | 5,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 21,303 | | 25,000 | | 3,697 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 2,000 | | 2,000 | |
| | | 460 SPECIAL EXPENSE | | 21,650 | | 31,000 | | 9,350 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,647,214 | | 1,664,621 | | 17,407 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 20,512 | 1 | 31,163 | | 10,651 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 5,000 | 1 | 12,000 | | 7,000 | |
| | | 608 MAINT & REP GENERAL | 1 | 24,000 | 1 | 7,000 | | 17,000- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 6,000 | 1 | 6,000 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 2,000 | 1 | 4,000 | | 2,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 43,358 | 1 | 36,000 | | 7,358- | |
| | | 624 CLEANING SERVICES | 1 | 1,523 | | | 1- | 1,523- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,000 | 1 | 5,000 | | 2,000 | |
| | | 686 PROF SERV OTHER | 1 | 22,000 | 1 | 22,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 127,393 | 8 | 123,163 | 1- | 4,230- | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 9 | 2,163,661 | 8 | 2,109,886 | 1- | 53,775- | |
| BUDGET CODE: 2003 LGRMIF (State) Grant Funding | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 5,916 | | | 1- | 5,916- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 5,916 | | | 1- | 5,916- | |
| | | SUBTOTAL FOR BUDGET CODE 2003 | 1 | 5,916 | | | 1- | 5,916- | |
| TOTAL FOR FINANCE & ADMINISTRATION | | | 10 | 2,169,577 | 8 | 2,109,886 | 2- | 59,691- | |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 10 | 2,177,002 | 8 | 2,109,886 | 2- | 67,116- | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 121,120 | 2,177,002 | 107,645 | 2,109,886 | 67,116- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,177,002 | | 2,109,886 | 67,116- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------------|------------------|------------------|----------------|
| CITY | | 2,171,086 | | 2,109,886 | 61,200- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 5,916 | | | 5,916- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,177,002 | | 2,109,886 | 67,116- |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 81 | 4,974,815 | 82 | 5,174,753 | 199,938 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 81 | 4,974,815 | 82 | 5,174,753 | 199,938 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 4,974,815 | 5,174,753 | 199,938 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 4,974,815 5,174,753 199,938

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 121,120 | 2,177,002 | 107,645 | 2,109,886 | 67,116- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,177,002 | | 2,109,886 | 67,116- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 2,171,086 | | 2,109,886 | 61,200- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 5,916 | | | 5,916- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,177,002 | | 2,109,886 | 67,116- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 81 | 4,974,815 | 82 | 5,174,753 | 199,938 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 81 | 4,974,815 | 82 | 5,174,753 | 199,938 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,177,002 | | 2,109,886 | 67,116- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,177,002 | | 2,109,886 | 67,116- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 81 | 7,151,817 | 82 | 7,284,639 | 132,822 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 81 | 7,151,817 | 82 | 7,284,639 | 132,822 |
| FUNDING | | | | | |
| CITY | | 7,145,901 | | 7,284,639 | 138,738 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 5,916 | | | 5,916- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 7,151,817 | | 7,284,639 | 132,822 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|---------|-----------------------|-----------|------------------|--------|
| | | | # 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 | | 415,035 | | 452,154 | 37,119 | |
| SUBTOTAL FOR F/T SALARIED | | | | 415,035 | | 452,154 | 37,119 | |
| 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 | | | | 422,499 | | 459,618 | 37,119 | |
| BUDGET CODE: 1404 Finance Information Technology | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 59,176 | 59,176 | |
| SUBTOTAL FOR F/T SALARIED | | | | | | 59,176 | 59,176 | |
| SUBTOTAL FOR BUDGET CODE 1404 | | | | | | 59,176 | 59,176 | |
| BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 979,865 | 11 | 1,021,085 | 41,220 | |
| SUBTOTAL FOR F/T SALARIED | | | | 11 | 979,865 | 11 | 1,021,085 | 41,220 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,000 | | 4,343 | 343 | |
| SUBTOTAL FOR UNSALARIED | | | | | 4,000 | 4,343 | 343 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 45,688 | | 45,688 | | |
| | | 047 OVERTIME | | 2,500 | | 2,500 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 48,188 | 48,188 | | |
| SUBTOTAL FOR BUDGET CODE 1501 | | | | 11 | 1,032,053 | 11 | 1,073,616 | 41,563 |
| BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 731,542 | 24 | 746,297 | 14,755 | |
| SUBTOTAL FOR F/T SALARIED | | | | 24 | 731,542 | 24 | 746,297 | 14,755 |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,000 | | 21,081 | 1,081 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 20,000 | | 21,081 | | 1,081 |
| 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 | 867,834 | 24 | 883,670 | | 15,836 |
| BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 72 | 939,400 | 72 | 951,868 | | 12,468 |
| SUBTOTAL FOR F/T SALARIED | | | 72 | 939,400 | 72 | 951,868 | | 12,468 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 30,000 | | 30,000 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 30,000 | | 30,000 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,000 | | 13,216 | | 1,216 |
| SUBTOTAL FOR UNSALARIED | | | | 12,000 | | 13,216 | | 1,216 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,000 | | 15,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 60,000 | | 60,000 | | |
| | | 047 OVERTIME | | 500 | | 500 | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 75,600 | | 75,600 | | |
| SUBTOTAL FOR BUDGET CODE 1701 | | | 72 | 1,057,000 | 72 | 1,070,684 | | 13,684 |
| TOTAL FOR | | | 107 | 3,379,386 | 107 | 3,546,764 | | 167,378 |
| RESPONSIBILITY CENTER: 1100 EXECUTIVE | | | | | | | | |
| BUDGET CODE: 1101 EXECUTIVE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 72 | 4,229,299 | 68 | 4,154,891 | 4- | 74,408- |
| SUBTOTAL FOR F/T SALARIED | | | 72 | 4,229,299 | 68 | 4,154,891 | 4- | 74,408- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 48,756 | | 48,756 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTH SALARIED | | | | 48,756 | | 48,756 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 55,868 | | 58,841 | | 2,973 |
| SUBTOTAL FOR UNSALARIED | | | | 55,868 | | 58,841 | | 2,973 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 15 | | 15 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 9,000 | | 9,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 75,739 | | 75,739 | | |
| | | 046 TERMINAL LEAVE | | 3,408 | | 3,408 | | |
| | | 047 OVERTIME | | 3,000 | | 3,000 | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 91,362 | | 91,362 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 709 | | 709 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 709 | | 709 | | |
| SUBTOTAL FOR BUDGET CODE 1101 | | | 72 | 4,425,994 | 68 | 4,354,559 | 4- | 71,435- |
| TOTAL FOR EXECUTIVE | | | 72 | 4,425,994 | 68 | 4,354,559 | 4- | 71,435- |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1300 ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 1302 TREASURY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 2,360,423 | 40 | 2,236,033 | 3- | 124,390- |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 2,360,423 | 40 | 2,236,033 | 3- | 124,390- |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,000 | | 53,802 | | 3,802 |
| SUBTOTAL FOR UNSALARIED | | | | 50,000 | | 53,802 | | 3,802 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 140 | | 140 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 12,556 | | 12,556 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 98,788 | | 98,788 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 111,484 | | 111,484 | | |
| SUBTOTAL FOR BUDGET CODE 1302 | | | 43 | 2,521,907 | 40 | 2,401,319 | 3- | 120,588- |
| BUDGET CODE: 1303 ADMINISTRATION SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 249,179 | 4 | 128,998 | 2- | 120,181- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 249,179 | 4 | 128,998 | 2- | 120,181- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 1,513 | | 1,513 |
| SUBTOTAL FOR UNSALARIED | | | | | | 1,513 | | 1,513 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 23 | | 23 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,742 | | 6,742 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,765 | | 6,765 | | |
| SUBTOTAL FOR BUDGET CODE 1303 | | | 6 | 255,944 | 4 | 137,276 | 2- | 118,668- |
| BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 2,427,951 | 46 | 2,461,117 | | 33,166 |
| SUBTOTAL FOR F/T SALARIED | | | 46 | 2,427,951 | 46 | 2,461,117 | | 33,166 |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,000 | | 16,349 | | 1,349 |
| SUBTOTAL FOR UNSALARIED | | | | 15,000 | | 16,349 | | 1,349 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 140 | | 140 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | X47 PY OVERTIME | | 58 | | 58 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 15,000 | | 15,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 77,457 | | 77,457 | | |
| | | 047 OVERTIME | | 753 | | 753 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 93,408 | | 93,408 | | |
| | | SUBTOTAL FOR BUDGET CODE 1304 | 46 | 2,536,359 | 46 | 2,570,874 | | 34,515 |
| BUDGET CODE: 1305 OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 61 | 2,438,097 | 58 | 2,347,207 | 3- | 90,890- |
| | | SUBTOTAL FOR F/T SALARIED | 61 | 2,438,097 | 58 | 2,347,207 | 3- | 90,890- |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,000 | | 22,387 | | 2,387 |
| | | SUBTOTAL FOR UNSALARIED | | 20,000 | | 22,387 | | 2,387 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 331 | | 331 | | |
| | | X47 PY OVERTIME | | 40 | | 40 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 13,054 | | 13,054 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 69,665 | | 69,665 | | |
| | | 047 OVERTIME | | 426 | | 426 | | |
| | | 061 SUPPER MONEY | | 34 | | 34 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 83,550 | | 83,550 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,000 | | 4,000 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 4,000 | | 4,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 1305 | 61 | 2,545,647 | 58 | 2,457,144 | 3- | 88,503- |
| | | TOTAL FOR ADMINISTRATION | 156 | 7,859,857 | 148 | 7,566,613 | 8- | 293,244- |
| RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE | | | | | | | | |
| BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 170 | 12,009,736 | 170 | 12,142,132 | | 132,396 |
| | | SUBTOTAL FOR F/T SALARIED | 170 | 12,009,736 | 170 | 12,142,132 | | 132,396 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 43,444 | | 43,444 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | | 525,526 | | 525,526 | |
| | | 043 SHIFT DIFFERENTIAL | | 45,528 | | 45,528 | |
| | | 045 HOLIDAY PAY | | 2,500 | | 2,500 | |
| | | 047 OVERTIME | | 190,986 | | 190,986 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 799,620 | | 799,620 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 560,260 | | 560,260 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 560,260 | | 560,260 | |
| SUBTOTAL FOR BUDGET CODE 1401 | | | 170 | 13,438,060 | 170 | 13,570,456 | 132,396 |
| BUDGET CODE: 1402 YEAR 2000 PROJECTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 82 | 6,412,837 | 82 | 6,505,823 | 92,986 |
| SUBTOTAL FOR F/T SALARIED | | | 82 | 6,412,837 | 82 | 6,505,823 | 92,986 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,000 | | 5,263 | 1,263 |
| SUBTOTAL FOR UNSALARIED | | | | 4,000 | | 5,263 | 1,263 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,770 | | 1,770 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 108,272 | | 108,272 | |
| | | 047 OVERTIME | | 4,000 | | 4,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 114,042 | | 114,042 | |
| SUBTOTAL FOR BUDGET CODE 1402 | | | 82 | 6,530,879 | 82 | 6,625,128 | 94,249 |
| BUDGET CODE: 1403 Finance Information Technology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 29 | 4,104,668 | 4,104,668 |
| SUBTOTAL FOR F/T SALARIED | | | | | 29 | 4,104,668 | 4,104,668 |
| SUBTOTAL FOR BUDGET CODE 1403 | | | | | 29 | 4,104,668 | 4,104,668 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--|------------------------|------------|-----------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | TOTAL FOR MANAGEMENT INFORMATION SERVICE | 252 | 19,968,939 | 281 | 24,300,252 | 29 4,331,313 |
| | TOTAL FOR ADMINISTRATION & PLANNING | 603 | 36,925,700 | 620 | 41,059,712 | 17 4,134,012 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| ADMINISTRATION & PLANNING | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 603 | 36,925,700 | 620 | 41,059,712 | 4,134,012 |
| FINANCIAL PLAN SAVINGS | 72- | 476,354- | 91- | 11,224- | 465,130 |
| APPROPRIATION | 531 | 36,449,346 | 529 | 41,048,488 | 4,599,142 |

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

36,449,346

41,048,488

4,599,142

TOTAL

36,449,346

41,048,488

4,599,142

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| 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 | 3 | 544,688 |
| 1123 | ADMINISTRATIVE MANAGER | D 836 | 10025 | 49,492-212,614 | 4 | 361,784 |
| 1129 | ASSISTANT COMMISSIONER (C | D 836 | 95323 | 49,492-212,614 | 1 | 150,000 |
| 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 | 36 | 3,799,094 |
| 1150 | COMPUTER SYSTEMS MANAGER | D 836 | 10050 | 49,492-212,614 | 52 | 6,439,649 |
| 1155 | ASSISTANT COMMISSIONER (A | D 836 | 95321 | 49,492-212,614 | 1 | 129,792 |
| 1179 | GRAPHIC ARTIST | D 836 | 91415 | 39,302- 75,068 | 1 | 69,755 |
| 1265 | ASSOCIATE STAFF ANALYST | D 836 | 12627 | 57,245- 88,649 | 28 | 2,135,179 |
| 1284 | COMPUTER SPECIALIST(SOFTW | D 836 | 13632 | 79,462-115,470 | 96 | 8,635,999 |
| 1287 | COMPUTER ASSOCIATE (SOFTW | D 836 | 13631 | 64,574- 94,528 | 9 | 652,878 |
| 1331 | ASSOCIATE ACCOUNTANT (INC | D 836 | 40517 | 54,312- 75,555 | 3 | 206,613 |
| 1340 | COMPUTER ASSOCIATE (TECHN | D 836 | 13611 | 49,786- 95,189 | 15 | 891,491 |
| 1345 | COMPUTER ASSOCIATE/OPERAT | D 836 | 13621 | 44,162- 84,035 | 10 | 605,202 |
| 1356 | PRINCIPAL ADMINISTRATIVE | D 836 | 10124 | 45,978- 75,630 | 1 | 57,725 |
| 1365 | PRINCIPAL ADMINISTRATIVE | D 836 | 10124 | 45,978- 75,630 | 96 | 5,378,514 |
| 1377 | MANAGEMENT AUDITOR | D 836 | 40502 | 48,283- 82,715 | 1 | 81,952 |
| 1390 | COMPUTER PROGRAMMER ANALY | D 836 | 13651 | 49,676- 70,607 | 4 | 237,115 |
| 1425 | STAFF ANALYST | D 836 | 12626 | 45,029- 67,459 | 6 | 393,333 |
| 1428 | STAFF ANALYST TRAINEE | D 836 | 12749 | 35,281- 37,394 | 1 | 45,978 |
| 1457 | PRINTING PRESS OPERATOR | D 836 | 92123 | 67,755- 76,459 | 1 | 73,497 |
| 1508 | ACCOUNTANT (INCL. OTB) | D 836 | 40510 | 39,159- 75,555 | 1 | 54,312 |
| 1511 | CITY LABORER | D 836 | 90702 | 41,635- 46,082 | 11 | 526,309 |
| 1525 | COMPUTER AIDE | D 836 | 13620 | 39,747- 55,553 | 2 | 96,202 |
| 1617 | OFFICE MACHINE AIDE | D 836 | 11702 | 28,588- 40,274 | 9 | 329,423 |
| 1623 | BOOKKEEPER | D 836 | 40526 | 37,197- 57,412 | 5 | 206,469 |
| 1694 | SUPERVISOR OF STOCK WORKE | D 836 | 12202 | 36,441- 73,260 | 1 | 63,814 |
| 1695 | SENIOR INVESTMENT ANALYST | D 836 | 40926 | 54,312- 71,550 | 1 | 71,931 |
| 1698 | SENIOR INVESTMENT ANALYST | D 836 | 40926 | 54,312- 71,550 | 1 | 54,543 |
| 1770 | PRINCIPAL ADMINISTRATIVE | D 836 | 10124 | 45,978- 75,630 | 1 | 46,076 |
| 1806 | SECRETARY (LEVELS 1A,2A,3 | D 836 | 10252 | 28,588- 52,966 | 1 | 38,849 |
| 2002 | RESEARCH ASSISTANT | D 836 | 60910 | 44,048- 57,959 | 1 | 47,920 |
| 2003 | COMMUNITY ASSOCIATE | D 836 | 56057 | 37,072- 53,788 | 1 | 41,656 |
| 2005 | CLERICAL AIDE | D 836 | 10250 | 28,588- 34,624 | 6 | 207,729 |
| 2006 | COMMUNITY ASSISTANT | D 836 | 56056 | 31,454- 35,573 | 43 | 1,582,115 |
| 2007 | SECRETARY (LEVELS 1A,2A,3 | D 836 | 10252 | 28,588- 52,966 | 3 | 111,979 |
| 2009 | COMMUNITY COORDINATOR | D 836 | 56058 | 52,322- 70,810 | 2 | 124,201 |
| 2013 | INVESTIGATOR (EMPLOYEE DI | D 836 | 06688 | 37,926- 71,111 | 1 | 64,896 |
| 2018 | AGENCY CHIEF CONTRACTING | D 836 | 82950 | 49,492-212,614 | 1 | 120,079 |
| 2020 | COMPUTER SERVICE TECHNICI | D 836 | 13615 | 39,747- 55,553 | 2 | 85,375 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2024 | EXECUTIVE AGENCY COUNSEL | D 836 | 95005 | 49,492-212,614 | 2 | 236,222 |
| 2034 | CUSTODIAN | D 836 | 80609 | 32,671- 70,107 | 1 | 50,876 |
| 2036 | CITY TAX AUDITOR | D 836 | 40523 | 39,159- 67,168 | 3 | 166,981 |
| 2038 | SUPERVISING INVESTMENT AN | D 836 | 40927 | 62,144- 84,902 | 1 | 79,552 |
| 2136 | PROCUREMENT ANALYST | D 836 | 12158 | 38,595- 81,782 | 3 | 184,812 |
| 2137 | ADMINISTRATIVE PROCUREMEN | D 836 | 82976 | 49,492-212,614 | 2 | 197,153 |
| 2140 | ADMINISTRATIVE STAFF ANAL | D 836 | 1002A | 49,151- 76,527 | 23 | 1,917,991 |
| 2143 | ADMINISTRATIVE LABOR RELA | D 836 | 82994 | 49,492-212,614 | 1 | 84,240 |
| 2144 | PUBLIC RECORDS AIDE | D 836 | 60215 | 33,183- 44,182 | 1 | 35,236 |
| 2145 | ADMINISTRATIVE SPACE ANAL | D 836 | 10037 | 49,492-212,614 | 1 | 86,528 |
| 2147 | SUPERVISING SPECIAL OFFIC | D 836 | 70817 | 54,123- 54,123 | 1 | 54,123 |
| 2148 | *CERTIFIED APPLICATIONS D | D 836 | 13693 | 70,641-111,892 | 1 | 82,845 |
| 2149 | *CERTIFIED WIDE AREA NETW | D 836 | 13692 | 70,641-111,892 | 1 | 110,067 |
| 2150 | *CERTIFIED LOCAL AREA NET | D 836 | 13691 | 70,641-111,892 | 4 | 325,221 |
| 2158 | ADMINISTRATIVE GRAPHIC AR | D 836 | 10003 | 49,492-212,614 | 1 | 84,365 |
| 2159 | ADMINISTRATIVE STOREKEEPE | D 836 | 10038 | 49,492-212,614 | 1 | 82,418 |
| 2160 | AGENCY SECURITY DIRECTOR | D 836 | 06774 | 49,492-212,614 | 1 | 87,988 |
| 2175 | SENIOR SPECIAL OFFICER | D 836 | 70815 | 47,093- 47,093 | 5 | 235,465 |
| 2198 | STOCK WORKER | D 836 | 12200 | 24,233- 46,519 | 5 | 206,096 |
| 2225 | COMMUNITY ASSISTANT | D 836 | 56056 | 31,454- 35,573 | 1 | 35,573 |
| SUBTOTAL FOR OBJECT 001 | | | | | 523 | 39,412,259 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 523 | 39,412,259 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 6 | 452,148 |
| TOTAL FOR U/A 001 | | | | | 529 | 39,864,407 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 408,855 | 9 | 429,848 | | | 20,993 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 408,855 | 9 | 429,848 | | | 20,993 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 25,000 | | 25,000 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 25,000 | | 25,000 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,000 | | 25,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 25,000 | | 25,000 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,958 | | 3,958 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 21,185 | | 21,185 | | | |
| | | 047 OVERTIME | | 200 | | 200 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 436 | | 436 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,779 | | 25,779 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 5,125 | | 5,125 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 5,125 | | 5,125 | | | |
| SUBTOTAL FOR BUDGET CODE 2001 | | | 9 | 489,759 | 9 | 510,752 | | | 20,993 |
| BUDGET CODE: 2701 SPECIAL PROGRAMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 194 | 6,438,061 | 188 | 6,289,580 | 6- | | 148,481- |
| SUBTOTAL FOR F/T SALARIED | | | 194 | 6,438,061 | 188 | 6,289,580 | 6- | | 148,481- |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,000 | | 32,643 | | | 2,643 |
| SUBTOTAL FOR UNSALARIED | | | | 30,000 | | 32,643 | | | 2,643 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 162 | | 162 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 30,155 | | 30,155 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 264,559 | | 264,559 | | | |
| | | 047 OVERTIME | | 11,225 | | 11,225 | | | |
| | | 061 SUPPER MONEY | | 8 | | 8 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 306,114 | | 306,114 | | | |
| SUBTOTAL FOR BUDGET CODE 2701 | | | 194 | 6,774,175 | 188 | 6,628,337 | 6- | | 145,838- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR REVENUE OPERATIONS EXECUTIVE | | | 203 | 7,263,934 | 197 | 7,139,089 | 6- | 124,845- |
| RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS | | | | | | | | |
| BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 188 | 6,559,401 | 188 | 6,610,842 | | 51,441 |
| SUBTOTAL FOR F/T SALARIED | | | 188 | 6,559,401 | 188 | 6,610,842 | | 51,441 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 32,176 | | 32,176 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 32,176 | | 32,176 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,000 | | 57,551 | | 7,551 |
| SUBTOTAL FOR UNSALARIED | | | | 50,000 | | 57,551 | | 7,551 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 117 | | 117 | | |
| | | X43 PY SHIFT DIFFERENTIAL | | 3 | | 3 | | |
| | | X47 PY OVERTIME | | 1,632 | | 1,632 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 50,000 | | 50,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 225,000 | | 225,000 | | |
| | | 047 OVERTIME | | 25,000 | | 25,000 | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 301,852 | | 301,852 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 584,646 | | 584,646 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 584,646 | | 584,646 | | |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 188 | 7,528,075 | 188 | 7,587,067 | | 58,992 |
| TOTAL FOR REVENUE OPERATIONS COLLECTIONS | | | 188 | 7,528,075 | 188 | 7,587,067 | | 58,992 |
| RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE | | | | | | | | |
| BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,232,697 | 29 | 1,249,452 | | 16,755 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,232,697 | 29 | 1,249,452 | | 16,755 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|-----------|-----------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 30 | | | 30 |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 16,703 | | | 16,703 |
| | | 042 LONGEVITY DIFFERENTIAL | | 100,000 | | | 100,000 |
| | | 047 OVERTIME | | 1,000 | | | 1,000 |
| | | SUBTOTAL FOR ADD GRS PAY | | 117,733 | | | 117,733 |
| | | SUBTOTAL FOR BUDGET CODE 2201 | 29 | 1,350,430 | 29 | | 1,367,185 |
| | | TOTAL FOR REV OP BUSINESS TAX REVENUE | 29 | 1,350,430 | 29 | | 1,367,185 |
| RESPONSIBILITY CENTER: 2300 PROCESSING | | | | | | | |
| BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 787,783 | 18 | | 795,392 |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 787,783 | 18 | | 795,392 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,191 | | | 7,191 |
| | | 042 LONGEVITY DIFFERENTIAL | | 65,103 | | | 65,103 |
| | | 045 HOLIDAY PAY | | 200 | | | 200 |
| | | 047 OVERTIME | | 2,500 | | | 2,500 |
| | | 049 BACKPAY - PRIOR YEARS | | 87 | | | 87 |
| | | SUBTOTAL FOR ADD GRS PAY | | 75,081 | | | 75,081 |
| | | SUBTOTAL FOR BUDGET CODE 2301 | 18 | 862,864 | 18 | | 870,473 |
| | | TOTAL FOR PROCESSING | 18 | 862,864 | 18 | | 870,473 |
| RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING | | | | | | | |
| BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,390,835 | 33 | | 2,441,255 |
| | | SUBTOTAL FOR F/T SALARIED | 33 | 2,390,835 | 33 | | 2,441,255 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,818 | | | 2,613 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|---------|-----------------------|---------|--------|-----|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR UNSALARIED | | | | | 1,818 | | 2,613 | | 795 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 144 | | 144 | | | |
| | | X47 PY OVERTIME | | 16 | | 16 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 30,000 | | 30,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 111,491 | | 111,491 | | | |
| | | 047 OVERTIME | | 26,025 | | 26,025 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 2,622 | | 2,622 | | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 170,498 | | 170,498 | | |
| SUBTOTAL FOR BUDGET CODE 2401 | | | 33 | 2,563,151 | 33 | 2,614,366 | | 51,215 | |
| TOTAL FOR REV OPER REVENUE ACCOUNTING | | | 33 | 2,563,151 | 33 | 2,614,366 | | 51,215 | |
| RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE | | | | | | | | | |
| BUDGET CODE: 2501 TAXPAYER COMPLIANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 1,878,050 | 44 | 1,894,215 | | 16,165 | |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 1,878,050 | 44 | 1,894,215 | | 16,165 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 43,309 | | 43,309 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 188,502 | | 188,502 | | | |
| | | 047 OVERTIME | | 1,000 | | 1,000 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 245 | | 245 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 233,056 | | 233,056 | | |
| SUBTOTAL FOR BUDGET CODE 2501 | | | 44 | 2,111,106 | 44 | 2,127,271 | | 16,165 | |
| TOTAL FOR TAX PAYER COMPLIANCE | | | 44 | 2,111,106 | 44 | 2,127,271 | | 16,165 | |
| TOTAL FOR OPERATIONS | | | 515 | 21,679,560 | 509 | 21,705,451 | 6- | 25,891 | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

| OPERATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 515 | 21,679,560 | 509 | 21,705,451 | 25,891 |
| FINANCIAL PLAN SAVINGS | 21- | 1,214,858 | 28- | 1,022,868 | 191,990- |
| APPROPRIATION | 494 | 22,894,418 | 481 | 22,728,319 | 166,099- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 22,894,418 | 22,728,319 | 166,099- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|------------|------------|----------|
| TOTAL | 22,894,418 | 22,728,319 | 166,099- |
|-------|------------|------------|----------|

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1122 | ADMINISTRATIVE ACCOUNTANT | D 836 | 10001 | 49,492-212,614 | 1 | 118,966 |
| 1123 | ADMINISTRATIVE MANAGER | D 836 | 10025 | 49,492-212,614 | 3 | 301,838 |
| 1124 | ADMINISTRATIVE TAX AUDITO | D 836 | 10049 | 49,492-212,614 | 7 | 730,454 |
| 1128 | ADMINISTRATIVE TAX AUDITO | D 836 | 10049 | 49,492-212,614 | 1 | 116,767 |
| 1132 | EXEC ASST TO THE COMMISSI | D 836 | 95338 | 49,492-212,614 | 1 | 96,742 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 836 | 10026 | 49,492-212,614 | 9 | 981,683 |
| 1265 | ASSOCIATE STAFF ANALYST | D 836 | 12627 | 57,245- 88,649 | 9 | 675,709 |
| 1288 | SUPERVISING COMPUTER SERV | D 836 | 13616 | 59,604- 77,224 | 1 | 64,896 |
| 1331 | ASSOCIATE ACCOUNTANT | D 836 | 40517 | 54,312- 75,555 | 1 | 55,008 |
| 1340 | COMPUTER ASSOCIATE (TECHN | D 836 | 13611 | 49,786- 95,189 | 2 | 109,654 |
| 1365 | PRINCIPAL ADMINISTRATIVE | D 836 | 10124 | 45,978- 75,630 | 164 | 8,476,168 |
| 1405 | FRAUD INVESTIGATOR (NOT P | D 836 | 31113 | 40,224- 67,856 | 2 | 120,168 |
| 1425 | STAFF ANALYST | D 836 | 12626 | 45,029- 67,459 | 10 | 598,613 |
| 1428 | STAFF ANALYST TRAINEE | D 836 | 12749 | 35,281- 37,394 | 1 | 45,978 |
| 1508 | ACCOUNTANT (INCL. OTB) | D 836 | 40510 | 39,159- 75,555 | 1 | 44,707 |
| 1534 | ASSOCIATE INVESTIGATOR | D 836 | 31121 | 49,528- 71,340 | 9 | 507,182 |
| 1617 | OFFICE MACHINE AIDE | D 836 | 11702 | 28,588- 40,274 | 12 | 368,846 |
| 1623 | BOOKKEEPER | D 836 | 40526 | 37,197- 57,412 | 1 | 42,049 |
| 1628 | ASSOCIATE FRAUD INVESTIGA | D 836 | 31118 | 51,835- 74,513 | 2 | 136,481 |
| 1630 | CASHIER | D 836 | 10605 | 31,368- 47,087 | 8 | 317,622 |
| 2003 | COMMUNITY ASSOCIATE | D 836 | 56057 | 37,072- 53,788 | 2 | 83,900 |
| 2005 | CLERICAL AIDE | D 836 | 10250 | 28,588- 34,624 | 9 | 285,359 |
| 2006 | CLERICAL ASSOCIATE MOST M | D 836 | 10251 | 20,095- 52,966 | 114 | 4,242,783 |
| 2007 | SECRETARY (LEVELS 1A,2A,3 | D 836 | 10252 | 28,588- 52,966 | 1 | 40,697 |
| 2008 | SUPERVISOR OF OFFICE MACH | D 836 | 11704 | 35,534- 53,337 | 1 | 35,629 |
| 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 | 52 | 2,913,522 |
| 2140 | ADMINISTRATIVE STAFF ANAL | D 836 | 1002A | 49,151- 76,527 | 7 | 599,579 |
| 2165 | ADM MANAGER-NON-MGRL FROM | D 836 | 1002C | 53,373-119,841 | 7 | 556,247 |
| 2225 | COMMUNITY ASSISTANT | D 836 | 56056 | 31,454- 35,573 | 1 | 35,573 |
| SUBTOTAL FOR OBJECT 001 | | | | | 442 | 22,886,361 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| | ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 002 | | | | 442 | 22,886,361 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 39 | 2,019,385 |
| | TOTAL FOR U/A 002 | | | | 481 | 24,905,746 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|---------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 750,000 | | | | | 750,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 750,000 | | | | | 750,000- |
| SUBTOTAL FOR BUDGET CODE 3300 | | | | 750,000 | | | | | 750,000- |
| TOTAL FOR | | | | 750,000 | | | | | 750,000- |
| RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 3101 PROPERTY SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 107 | 857,666 | 107 | 889,732 | | | 32,066 |
| SUBTOTAL FOR F/T SALARIED | | | | 107 | 857,666 | 107 | 889,732 | | 32,066 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,000 | | 5,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 5,000 | | 5,000 | | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 96 | | 96 | | | |
| | | X47 PY OVERTIME | | 8 | | 8 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,770 | | 1,770 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 53,104 | | 53,104 | | | |
| | | 047 OVERTIME | | 4,000 | | 4,000 | | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 59,078 | | 59,078 | | | |
| SUBTOTAL FOR BUDGET CODE 3101 | | | | 107 | 921,744 | 107 | 953,810 | | 32,066 |
| TOTAL FOR PROPERTY EXECUTIVE | | | | 107 | 921,744 | 107 | 953,810 | | 32,066 |
| RESPONSIBILITY CENTER: 3200 ASSESSMENTS | | | | | | | | | |
| BUDGET CODE: 3201 ASSESSMENT SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 502,000 | 2 | 544,024 | | | 42,024 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 502,000 | 2 | 544,024 | | 42,024 |
| 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 | 536,866 | 2 | 578,890 | | 42,024 |
| BUDGET CODE: 3202 APPRAISAL RESEARCH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | | 17 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | | 17 | | | |
| 04 ADD GRS PAY | | X47 PY OVERTIME | | 31 | | 31 | | |
| | | 047 OVERTIME | | 20,000 | | 20,000 | | |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | 540 | | 540 | | |
| | | 061 SUPPER MONEY | | 289 | | 289 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,860 | | 20,860 | | |
| SUBTOTAL FOR BUDGET CODE 3202 | | | 17 | 20,860 | 17 | 20,860 | | |
| BUDGET CODE: 3204 ORDINARY REAL ESTATE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 6,526,582 | 54 | 6,498,099 | 1- | 28,483- |
| SUBTOTAL FOR F/T SALARIED | | | 55 | 6,526,582 | 54 | 6,498,099 | 1- | 28,483- |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,000 | | 5,404 | | 404 |
| SUBTOTAL FOR UNSALARIED | | | | 5,000 | | 5,404 | | 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 | | | 55 | 7,040,698 | 54 | 7,012,619 | 1- | 28,079- |
| BUDGET CODE: 3205 ASSESSORS-STATE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 500,000 | 45 | 437,500 | | 62,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 45 | 500,000 | 45 | 437,500 | 62,500- | |
| SUBTOTAL FOR BUDGET CODE 3205 | | | 45 | 500,000 | 45 | 437,500 | 62,500- | |
| TOTAL FOR ASSESSMENTS | | | 119 | 8,098,424 | 118 | 8,049,869 | 1- | 48,555- |
| RESPONSIBILITY CENTER: 3300 CITY REGISTER | | | | | | | | |
| BUDGET CODE: 3302 CITY REGISTER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 96 | 5,078,448 | 96 | 5,129,227 | 50,779 | |
| SUBTOTAL FOR F/T SALARIED | | | 96 | 5,078,448 | 96 | 5,129,227 | 50,779 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 159 | | 159 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 159 | | 159 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 75,000 | | 80,337 | 5,337 | |
| SUBTOTAL FOR UNSALARIED | | | | 75,000 | | 80,337 | 5,337 | |
| 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 | 5,521,995 | 96 | 5,578,111 | 56,116 | |
| TOTAL FOR CITY REGISTER | | | 96 | 5,521,995 | 96 | 5,578,111 | 56,116 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT | | | | | | | | | |
| BUDGET CODE: 3402 SURVEYOR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 900,000 | 7 | 680,000 | 6- | 6- | 220,000- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 900,000 | 7 | 680,000 | 6- | 6- | 220,000- |
| 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 | | | 13 | 955,792 | 7 | 735,792 | 6- | 6- | 220,000- |
| BUDGET CODE: 3403 OPERATIONS RESEARCH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 7,121 | 7 | 7,121 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 7,121 | 7 | 7,121 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,160 | | 2,160 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,160 | | 2,160 | | | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 12 | | 12 | | | |
| | | X45 PY HOLIDAY PAY | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 26,552 | | 26,552 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 26,565 | | 26,565 | | | |
| SUBTOTAL FOR BUDGET CODE 3403 | | | 7 | 35,846 | 7 | 35,846 | | | |
| BUDGET CODE: 3405 EQUALIZATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 2,246,152 | 13 | 2,253,986 | | | 7,834 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 2,246,152 | 13 | 2,253,986 | | | 7,834 |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------|------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3405 | | 13 | 2,281,768 | 13 | 2,289,602 | 7,834 |
| TOTAL FOR REVIEW AND SUPPORT | | 33 | 3,273,406 | 27 | 3,061,240 | 6- 212,166- |
| TOTAL FOR PROPERTY | | 355 | 18,565,569 | 348 | 17,643,030 | 7- 922,539- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

| PROPERTY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 355 | 18,565,569 | 348 | 17,643,030 | 922,539- |
| FINANCIAL PLAN SAVINGS | 17- | 998,064 | 18- | 1,006,912 | 8,848 |
| APPROPRIATION | 338 | 19,563,633 | 330 | 18,649,942 | 913,691- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-----------------|
| CITY | | 18,313,633 | | 18,212,442 | 101,191- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,250,000 | | 437,500 | 812,500- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 19,563,633 | | 18,649,942 | 913,691- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1106 | SECRETARY TO DEPUTY COMMI | D 836 | 95350 | 35,538- 68,098 | 1 | 61,185 |
| 1135 | CITY REGISTER | D 836 | 95315 | 49,492-212,614 | 1 | 142,771 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 836 | 10026 | 49,492-212,614 | 3 | 287,350 |
| 1150 | COMPUTER SYSTEMS MANAGER | D 836 | 10050 | 49,492-212,614 | 1 | 120,587 |
| 1224 | ADMINISTRATIVE ASSESSOR | D 836 | 10005 | 49,492-212,614 | 7 | 768,270 |
| 1265 | ASSOCIATE STAFF ANALYST | D 836 | 12627 | 57,245- 88,649 | 3 | 251,421 |
| 1284 | COMPUTER SPECIALIST(SOFTW | D 836 | 13632 | 79,462-115,470 | 4 | 359,897 |
| 1287 | COMPUTER ASSOCIATE (SOFTW | D 836 | 13631 | 64,574- 94,528 | 1 | 64,574 |
| 1327 | ADMINISTRATIVE DEPUTY REG | D 836 | 82988 | 49,492-212,614 | 4 | 371,738 |
| 1365 | PRINCIPAL ADMINISTRATIVE | D 836 | 10124 | 45,978- 75,630 | 63 | 3,279,559 |
| 1390 | COMPUTER PROGRAMMER ANALY | D 836 | 13651 | 49,676- 70,607 | 3 | 153,136 |
| 1400 | CITY ASSESSOR | D 836 | 40202 | 51,332- 83,959 | 112 | 7,841,029 |
| 1445 | SENIOR PHOTOGRAPHER | D 836 | 90635 | 48,156- 64,848 | 1 | 51,600 |
| 1480 | MORTGAGE TAX EXAMINER | D 836 | 30505 | 39,101- 49,311 | 3 | 141,899 |
| 1617 | OFFICE MACHINE AIDE | D 836 | 11702 | 28,588- 40,274 | 10 | 348,806 |
| 2005 | CLERICAL AIDE | D 836 | 10250 | 28,588- 34,624 | 4 | 138,528 |
| 2006 | CLERICAL ASSOCIATE | D 836 | 10251 | 20,095- 52,966 | 50 | 1,814,365 |
| 2007 | SECRETARY (LEVELS 1A,2A,3 | D 836 | 10252 | 28,588- 52,966 | 1 | 49,244 |
| 2008 | SUPERVISOR OF OFFICE MACH | D 836 | 11704 | 35,534- 53,337 | 2 | 91,466 |
| 2028 | CHIEF REVIEW ASSESSOR (FI | D 836 | 06709 | 49,492-212,614 | 1 | 150,327 |
| 2140 | ADMINISTRATIVE STAFF ANAL | D 836 | 1002A | 49,151- 76,527 | 1 | 72,790 |
| 2154 | TAX MAP CARTOGRAPHER | D 836 | 21006 | 49,201- 73,553 | 15 | 986,082 |
| 2225 | COMMUNITY ASSISTANT | D 836 | 56056 | 31,454- 35,573 | 1 | 31,822 |
| 3140 | CITY ASSESSOR (I, II, III | D 836 | 40202 | 51,332- 83,959 | 1 | 63,543 |
| SUBTOTAL FOR OBJECT 001 | | | | | 293 | 17,641,989 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 003 | 293 | 17,641,989 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 37 | 2,227,828 |
| TOTAL FOR U/A 003 | 330 | 19,869,817 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|-----------|-------|-----------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 4301 Tax Audit, Policy & Enforcement | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 15,922 | | | 15,922 | |
| SUBTOTAL FOR F/T SALARIED | | | | | | 15,922 | | | 15,922 | |
| SUBTOTAL FOR BUDGET CODE 4301 | | | | | | 15,922 | | | 15,922 | |
| BUDGET CODE: 4401 Tax Audit, Policy & Enforcement | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 62,208 | | | 62,208 | |
| SUBTOTAL FOR F/T SALARIED | | | | | | 62,208 | | | 62,208 | |
| SUBTOTAL FOR BUDGET CODE 4401 | | | | | | 62,208 | | | 62,208 | |
| BUDGET CODE: 4701 ENFORCEMENT | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 119 | 1,518,514 | 119 | 1,552,921 | | | 34,407 | |
| SUBTOTAL FOR F/T SALARIED | | | | | | 1,518,514 | | 119 | 1,552,921 | |
| 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 | | 200,000 | | 200,000 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 405,411 | | 405,803 | | | 392 | |
| | | 047 OVERTIME | | 12,856 | | 12,856 | | | | |
| | | 061 SUPPER MONEY | | 2,500 | | 2,500 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 621,634 | | | 392 | |
| SUBTOTAL FOR BUDGET CODE 4701 | | | | | | 119 | 2,195,500 | 119 | 2,231,262 | 35,762 |
| BUDGET CODE: 4810 TAPE | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 225,000 | 3 | 293,033 | | | 68,033 | |
| SUBTOTAL FOR F/T SALARIED | | | | | | 225,000 | | 3 | 293,033 | |
| SUBTOTAL FOR BUDGET CODE 4810 | | | | | | 3 | 225,000 | 3 | 293,033 | 68,033 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR | | | 122 | 2,420,500 | 122 | 2,602,425 | 181,925 |
| RESPONSIBILITY CENTER: 4100 AUDIT | | | | | | | |
| BUDGET CODE: 4101 AUDIT SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 58 | 2,614,396 | 58 | 2,662,107 | 47,711 |
| SUBTOTAL FOR F/T SALARIED | | | 58 | 2,614,396 | 58 | 2,662,107 | 47,711 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 3 | | 3 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 50,000 | | 50,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 122,068 | | 122,068 | |
| | | 049 BACKPAY - PRIOR YEARS | | 278 | | 278 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 172,349 | | 172,349 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 75,144 | | 75,144 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 75,144 | | 75,144 | |
| SUBTOTAL FOR BUDGET CODE 4101 | | | 58 | 2,861,889 | 58 | 2,909,600 | 47,711 |
| TOTAL FOR AUDIT | | | 58 | 2,861,889 | 58 | 2,909,600 | 47,711 |
| 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 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|--------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH | | | | | | | | | |
| BUDGET CODE: 4302 INCOME TAXES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 4,001,800 | 16 | 4,001,800 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 4,001,800 | 16 | 4,001,800 | | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 34,952 | | 34,952 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 34,952 | | 34,952 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 225,000 | | 225,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 400,000 | | 400,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 625,000 | | 625,000 | | | |
| SUBTOTAL FOR BUDGET CODE 4302 | | | 16 | 4,661,752 | 16 | 4,661,752 | | | |
| BUDGET CODE: 4303 EXCISE TAXES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 600,000 | 17 | 600,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 600,000 | 17 | 600,000 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 39,139 | | 39,139 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 100,348 | | 100,348 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 139,487 | | 139,487 | | | |
| SUBTOTAL FOR BUDGET CODE 4303 | | | 17 | 739,487 | 17 | 739,487 | | | |
| TOTAL FOR INCOME AND EXCISE BRANCH | | | 33 | 5,401,239 | 33 | 5,401,239 | | | |
| RESPONSIBILITY CENTER: 4400 DESK AUDIT | | | | | | | | | |
| BUDGET CODE: 4402 DESK AUDIT SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 3,172,364 | 51 | 3,172,364 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 3,172,364 | 51 | 3,172,364 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 105,754 | | 105,754 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 315,227 | | 315,227 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 420,981 | | 420,981 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4402 | | | 51 | 3,593,345 | 51 | 3,593,345 | |
| TOTAL FOR DESK AUDIT | | | 51 | 3,593,345 | 51 | 3,593,345 | |
| RESPONSIBILITY CENTER: 4500 CORPORATE TAX | | | | | | | |
| BUDGET CODE: 4502 CORPORATE BUSINESS TAXES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 93 | 4,904,416 | 93 | 4,941,901 | 37,485 |
| SUBTOTAL FOR F/T SALARIED | | | 93 | 4,904,416 | 93 | 4,941,901 | 37,485 |
| 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 | 6,049,278 | 93 | 6,086,763 | 37,485 |
| 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 | 7,174,558 | 113 | 7,212,043 | 37,485 |
| TOTAL FOR AUDIT | | | 377 | 21,451,531 | 406 | 24,666,927 | 29 3,215,396 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

| AUDIT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 377 | 21,451,531 | 406 | 24,666,927 | 3,215,396 |
| FINANCIAL PLAN SAVINGS | 20- | 1,046,455 | 20- | 1,061,785 | 15,330 |
| APPROPRIATION | 357 | 22,497,986 | 386 | 25,728,712 | 3,230,726 |

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

22,497,986

25,728,712

3,230,726

TOTAL

22,497,986

25,728,712

3,230,726

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| 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 | 25 | 2,510,957 |
| 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 | 8 | 876,459 |
| 1235 | ADMINISTRATIVE INVESTIGAT | D 836 | 10020 | 49,492-212,614 | 2 | 214,576 |
| 1265 | ASSOCIATE STAFF ANALYST | D 836 | 12627 | 57,245- 88,649 | 7 | 528,320 |
| 1287 | COMPUTER ASSOCIATE (SOFTW | D 836 | 13631 | 64,574- 94,528 | 1 | 76,392 |
| 1365 | PRINCIPAL ADMINISTRATIVE | D 836 | 10124 | 45,978- 75,630 | 21 | 1,138,010 |
| 1387 | ECONOMIST | D 836 | 40910 | 44,048- 57,959 | 1 | 55,000 |
| 1405 | FRAUD INVESTIGATOR | D 836 | 31113 | 40,224- 67,856 | 1 | 59,488 |
| 1425 | STAFF ANALYST | D 836 | 12626 | 45,029- 67,459 | 3 | 179,056 |
| 1628 | ASSOCIATE FRAUD INVESTIGA | D 836 | 31118 | 51,835- 74,513 | 7 | 489,106 |
| 2006 | CLERICAL ASSOCIATE | D 836 | 10251 | 20,095- 52,966 | 10 | 379,619 |
| 2007 | SECRETARY (LEVELS 1A,2A,3 | D 836 | 10252 | 28,588- 52,966 | 4 | 141,825 |
| 2019 | ATTORNEY AT LAW | D 836 | 30085 | 56,544- 97,737 | 1 | 82,752 |
| 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 | 206 | 12,102,665 |
| 2140 | ADMINISTRATIVE STAFF ANAL | D 836 | 1002A | 49,151- 76,527 | 1 | 85,128 |
| 3181 | COMPUTER ASSOCIATE (SOFTW | D 836 | 13631 | 64,574- 94,528 | 1 | 75,067 |
| SUBTOTAL FOR OBJECT 001 | | | | | 301 | 19,303,518 |

| | | | | | |
|---|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 004 | | | | 301 | 19,303,518 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 85 | 5,451,160 |
| TOTAL FOR U/A 004 | | | | 386 | 24,754,678 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS | | | | | | | | | |
| BUDGET CODE: 5101 LEGAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 3,408,670 | 49 | 3,395,099 | 1- | | 13,571- |
| SUBTOTAL FOR F/T SALARIED | | | 50 | 3,408,670 | 49 | 3,395,099 | 1- | | 13,571- |
| 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 | | 255,819 | | 262,483 | | | 6,664 |
| SUBTOTAL FOR ADD GRS PAY | | | | 258,032 | | 264,696 | | | 6,664 |
| 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 | | | 50 | 3,695,161 | 49 | 3,688,506 | 1- | | 6,655- |
| BUDGET CODE: 5102 CONCILIATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 170,814 | 5 | 178,320 | | | 7,506 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 170,814 | 5 | 178,320 | | | 7,506 |
| 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 | 203,188 | 5 | 210,694 | | | 7,506 |
| TOTAL FOR LEGAL AFFAIRS | | | 55 | 3,898,349 | 54 | 3,899,200 | 1- | | 851 |
| TOTAL FOR LEGAL | | | 55 | 3,898,349 | 54 | 3,899,200 | 1- | | 851 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

| LEGAL | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 55 | 3,898,349 | 54 | 3,899,200 | 851 |
| FINANCIAL PLAN SAVINGS | 4- | 2,012- | 4- | 1,974 | 3,986 |
| APPROPRIATION | 51 | 3,896,337 | 50 | 3,901,174 | 4,837 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,896,337 | 3,901,174 | 4,837 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|-------|
| TOTAL | 3,896,337 | 3,901,174 | 4,837 |
|-------|-----------|-----------|-------|

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

| | | | | | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| 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 |
| 1186 | ADMINISTRATIVE ATTORNEY | D 836 | 10006 | 49,492-212,614 | 1 | 135,576 |
| 1265 | ASSOCIATE STAFF ANALYST | D 836 | 12627 | 57,245- 88,649 | 1 | 88,169 |
| 1365 | PRINCIPAL ADMINISTRATIVE | D 836 | 10124 | 45,978- 75,630 | 9 | 472,872 |
| 2006 | CLERICAL ASSOCIATE | D 836 | 10251 | 20,095- 52,966 | 1 | 35,350 |
| 2019 | *ATTORNEY AT LAW | D 836 | 30085 | 56,544- 97,737 | 19 | 1,699,407 |
| 2023 | AGENCY ATTORNEY | D 836 | 30087 | 56,544- 97,737 | 10 | 886,268 |
| 2024 | EXECUTIVE AGENCY COUNSEL | D 836 | 95005 | 49,492-212,614 | 4 | 493,303 |
| 2036 | CITY TAX AUDITOR | D 836 | 40523 | 39,159- 67,168 | 2 | 130,266 |
| SUBTOTAL FOR OBJECT 001 | | | | | 49 | 4,200,699 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 005 | | | | | 49 | 4,200,699 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 1 | 85,729 |
| TOTAL FOR U/A 005 | | | | | 50 | 4,286,428 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 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 | 127 | 3,543,444 | 102 | 2,746,846 | 25- |
| SUBTOTAL FOR F/T SALARIED | | | 127 | 3,543,444 | 102 | 2,746,846 | 25- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 5,000 | | 5,000 | |
| SUBTOTAL FOR OTH SALARIED | | | | 5,000 | | 5,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,000 | | 50,596 | 596 |
| SUBTOTAL FOR UNSALARIED | | | | 50,000 | | 50,596 | 596 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 50 | | 50 | |
| | | X47 PY OVERTIME | | 150 | | 150 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 15,000 | | 15,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 66,552 | | 66,552 | |
| | | 047 OVERTIME | | 7,500 | | 7,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 89,252 | | 89,252 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 137,880 | | 137,880 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR AMT TO SCHED | | | | 137,880 | | 137,880 | | |
| SUBTOTAL FOR BUDGET CODE 7101 | | | 127 | 3,825,576 | 102 | 3,029,574 | 25- | 796,002- |
| BUDGET CODE: 7102 CONVERSION NAME | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 1,108,400 | 6 | 1,131,982 | | 23,582 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 1,108,400 | 6 | 1,131,982 | | 23,582 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,585,190 | | 3,906,492 | | 321,302 |
| SUBTOTAL FOR UNSALARIED | | | | 3,585,190 | | 3,906,492 | | 321,302 |
| 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 | 4,873,590 | 6 | 5,218,474 | | 344,884 |
| TOTAL FOR EXECUTIVE | | | 133 | 8,699,166 | 108 | 8,248,048 | 25- | 451,118- |
| TOTAL FOR PARKING VIOLATIONS BUREAU | | | 140 | 9,328,979 | 115 | 8,877,861 | 25- | 451,118- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

| PARKING VIOLATIONS BUREAU | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 140 | 9,328,979 | 115 | 8,877,861 | 451,118- |
| FINANCIAL PLAN SAVINGS | 10- | 507,266 | 10- | 523,178 | 15,912 |
| APPROPRIATION | 130 | 9,836,245 | 105 | 9,401,039 | 435,206- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 9,836,245 | 9,401,039 | 435,206- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 9,836,245 | 9,401,039 | 435,206- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 836 | 10026 | 49,492-212,614 | 2 | 231,221 |
| 1365 | PRINCIPAL ADMINISTRATIVE | D 836 | 10124 | 45,978- 75,630 | 34 | 1,907,463 |
| 1617 | OFFICE MACHINE AIDE | D 836 | 11702 | 28,588- 40,274 | 24 | 811,443 |
| 2006 | CLERICAL ASSOCIATE MOST | M D 836 | 10251 | 20,095- 52,966 | 32 | 1,168,397 |
| 2007 | SECRETARY (LEVELS 1A,2A,3 | D 836 | 10252 | 28,588- 52,966 | 1 | 38,919 |
| 2024 | EXECUTIVE AGENCY COUNSEL | D 836 | 95005 | 49,492-212,614 | 6 | 705,033 |
| 2240 | COMMUNITY SERVICE AIDE | D 836 | 52406 | 28,469- 29,735 | 1 | 29,857 |
| | SUBTOTAL FOR OBJECT 001 | | | | 100 | 4,892,333 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 007 | | | | | 100 | 4,892,333 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 5 | 244,617 |
| TOTAL FOR U/A 007 | | | | | 105 | 5,136,950 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 9106 KENDRA'S LAW | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 600,000 | | | | | 600,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 600,000 | | | | | 600,000- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 9,768 | | | | | 9,768- |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,768 | | | | | 9,768- |
| SUBTOTAL FOR BUDGET CODE 9106 | | | | 609,768 | | | | | 609,768- |
| TOTAL FOR | | | | 609,768 | | | | | 609,768- |
| RESPONSIBILITY CENTER: 9100 CITY SHERIFF | | | | | | | | | |
| BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 861,670 | 22 | 912,058 | | | 50,388 |
| SUBTOTAL FOR F/T SALARIED | | | | 22 | 861,670 | 22 | 912,058 | | 50,388 |
| 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 | | 20,307 | | 20,699 | | | 392 |
| | | 043 SHIFT DIFFERENTIAL | | 2,500 | | 2,500 | | | |
| | | 047 OVERTIME | | 10,000 | | 10,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 35,307 | | 35,699 | | 392 |
| SUBTOTAL FOR BUDGET CODE 9101 | | | | 22 | 907,842 | 22 | 958,622 | | 50,780 |
| BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,512,025 | 36 | 1,721,725 | | | 790,300- |
| SUBTOTAL FOR F/T SALARIED | | | | 36 | 2,512,025 | 36 | 1,721,725 | | 790,300- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 72,554 | | 72,554 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 17,497 | | 17,497 | | | |
| | | 047 OVERTIME | | 195,100 | | 195,100 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 049 BACKPAY - PRIOR YEARS | | 1,035 | | 1,035 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 286,186 | | 286,186 | | | |
| 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 | 2,808,947 | 36 | 2,018,647 | | | 790,300- |
| BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 3,912,052 | 34 | 3,772,052 | 4- | | 140,000- |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 3,912,052 | 34 | 3,772,052 | 4- | | 140,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,000 | | 16,026 | | | 1,026 |
| | | SUBTOTAL FOR UNSALARIED | | 15,000 | | 16,026 | | | 1,026 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 173,859 | | 173,859 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 15,000 | | 15,000 | | | |
| | | 047 OVERTIME | | 29,285 | | 29,285 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 218,144 | | 218,144 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9103 | 38 | 4,145,196 | 34 | 4,006,222 | 4- | | 138,974- |
| BUDGET CODE: 9105 SCOFFTOW/OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 89 | 3,933,813 | 83 | 3,505,477 | 6- | | 428,336- |
| | | SUBTOTAL FOR F/T SALARIED | 89 | 3,933,813 | 83 | 3,505,477 | 6- | | 428,336- |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,000 | | 11,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 11,000 | | 11,000 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,770 | | 1,770 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 200,000 | | 200,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 75,000 | | 75,000 | | | |
| | | 047 OVERTIME | | 75,000 | | 75,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 351,770 | | 351,770 | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 1,866,163 | | 2,407,374 | | | 541,211 |
| | | SUBTOTAL FOR FRINGE BENES | | 1,866,163 | | 2,407,374 | | | 541,211 |
| | | SUBTOTAL FOR BUDGET CODE 9105 | 89 | 6,162,746 | 83 | 6,275,621 | 6- | | 112,875 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---------------------------------------|--------|-----------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 9107 MARSHAL ENFORCEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,106,727 | 7 | 1,019,714 | 3- | 87,013- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,106,727 | 7 | 1,019,714 | 3- | 87,013- |
| 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 | | | 10 | 1,189,555 | 7 | 1,102,542 | 3- | 87,013- |
| TOTAL FOR CITY SHERIFF | | | 195 | 15,214,286 | 182 | 14,361,654 | 13- | 852,632- |
| TOTAL FOR CITY SHERIFF | | | 195 | 15,824,054 | 182 | 14,361,654 | 13- | 1,462,400- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

| CITY SHERIFF | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 195 | 15,824,054 | 182 | 14,361,654 | 1,462,400- |
| FINANCIAL PLAN SAVINGS | 10- | 158,504 | 10- | 172,759 | 14,255 |
| APPROPRIATION | 185 | 15,982,558 | 172 | 14,534,413 | 1,448,145- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 12,565,643 | | 12,517,566 | 48,077- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,416,915 | | 2,016,847 | 1,400,068- |
| TOTAL | | 15,982,558 | | 14,534,413 | 1,448,145- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1103 | EXECUTIVE DEPUTY CITY SHE | D 836 | 06670 | 49,492-212,614 | 1 | 151,157 |
| 1105 | DEPUTY COMMISSIONER (FINA | D 836 | 95300 | 49,492-212,614 | 1 | 170,395 |
| 1123 | ADMINISTRATIVE MANAGER | D 836 | 10025 | 49,492-212,614 | 1 | 110,366 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 836 | 10026 | 49,492-212,614 | 2 | 225,882 |
| 1265 | ASSOCIATE STAFF ANALYST | D 836 | 12627 | 57,245- 88,649 | 1 | 68,466 |
| 1340 | COMPUTER ASSOCIATE (TECHN | D 836 | 13611 | 49,786- 95,189 | 2 | 111,810 |
| 1365 | PRINCIPAL ADMINISTRATIVE | D 836 | 10124 | 45,978- 75,630 | 20 | 1,042,720 |
| 1617 | OFFICE MACHINE AIDE | D 836 | 11702 | 28,588- 40,274 | 5 | 142,940 |
| 2005 | CLERICAL AIDE | D 836 | 10250 | 28,588- 34,624 | 2 | 57,176 |
| 2006 | CLERICAL ASSOCIATE | D 836 | 10251 | 20,095- 52,966 | 20 | 755,280 |
| 2010 | SUPERVISING DEPUTY SHERIF | D 836 | 3031A | 93,804- 99,668 | 1 | 99,668 |
| 2011 | DEPUTY CITY SHERIFF | D 836 | 30312 | 29,218- 83,241 | 105 | 7,906,535 |
| 2012 | SUPERVISING DEPUTY SHERIF | D 836 | 30315 | 85,164- 92,221 | 11 | 995,728 |
| 2016 | CHIEF OF CITY SHERIFF OPE | D 836 | 06671 | 49,492-212,614 | 1 | 115,697 |
| 2019 | *ATTORNEY AT LAW | D 836 | 30085 | 56,544- 97,737 | 1 | 84,232 |
| 2039 | SECRETARY TO DEPUTY COMMI | D 836 | 06150 | 42,631- 68,098 | 1 | 55,800 |
| 2140 | ADMINISTRATIVE STAFF ANAL | D 836 | 1002A | 49,151- 76,527 | 1 | 72,747 |
| 2162 | SUPERVISING DEPUTY SHERIF | D 836 | 3031A | 93,804- 99,668 | 2 | 190,076 |
| 2225 | COMMUNITY ASSISTANT | D 836 | 56056 | 31,454- 35,573 | 1 | 31,566 |
| SUBTOTAL FOR OBJECT 001 | | | | | 179 | 12,388,241 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 009 | 179 | 12,388,241 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -7 | -484,456 |
| TOTAL FOR U/A 009 | 172 | 11,903,785 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|---------------------------------------|--------------|-------------------------------|------------------------------------|------------------------|-------|-----------------------|---|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1100 EXECUTIVE | | | | | | | | | | | |
| BUDGET CODE: 0012 EXECUTIVE | | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 6,300 | | | 6,400 | | 100 |
| | | | 101 PRINTING SUPPLIES | | | 100 | | | | | 100- |
| | | | 117 POSTAGE | | | 200 | | | 200 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | | 3,500 | | | 3,800 | | 300 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 10,100 | | | 10,400 | | 300 |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 5,500 | | | 5,500 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 1,000 | | | 1,000 | | |
| | | | 314 OFFICE FURITURE | | | 5,000 | | | 5,000 | | |
| | | | 315 OFFICE EQUIPMENT | | | 500 | | | 500 | | |
| | | | 337 BOOKS-OTHER | | | 12,500 | | | 12,500 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 24,500 | | | 24,500 | | |
| 40 | OTHR SER&CHR | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 3,000 | | | 3,000 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 5,400 | | | 3,400 | | 2,000- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 1,000 | | | 1,000 | | |
| | | | 403 OFFICE SERVICES | | | 44,800 | | | 44,800 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | | 24,183 | | | 19,183 | | 5,000- |
| | | | 431 LEASING OF MISC EQUIP | | | 8,000 | | | 27,200 | | 19,200 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 300 | | | | | 300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 86,683 | | | 98,583 | | 11,900 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 12,200 | | | | | 12,200- |
| | | | 608 MAINT & REP GENERAL | 1 | | 1,000 | 1 | | 1,000 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 7,000 | | | 7,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | | 20,200 | 1 | | 8,000 | | 12,200- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | | 1,800 | | | 1,800 | | |
| | | | 794 TRAINING CITY EMPLOYEES | | | 1,500 | | | 1,500 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 3,300 | | | 3,300 | | |
| | | SUBTOTAL FOR BUDGET CODE 0012 | | 1 | | 144,783 | 1 | | 144,783 | | |
| BUDGET CODE: 0013 COMPLIANCE | | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 2,500 | | | 2,500 | | |
| | | | 101 PRINTING SUPPLIES | | | 7,000 | | | 7,000 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | | 6,000 | | | 6,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|----------|------------------------|-----------|-----------------------|-----------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 15,500 | | 15,500 | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 1,800 | | 1,800 | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 8,900 | | 8,900 | | | |
| | | 314 OFFICE FURITURE | | 440 | | 440 | | | |
| | | 315 OFFICE EQUIPMENT | | 800 | | 800 | | | |
| | | 337 BOOKS-OTHER | | 1,450 | | 1,450 | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 13,390 | | 13,390 | | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,000 | | 5,000 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,500 | | 2,500 | | | |
| | | 403 OFFICE SERVICES | | 500 | | 500 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 8,000 | | 8,000 | | |
| SUBTOTAL FOR BUDGET CODE 0013 | | | | | 36,890 | | 36,890 | | |
| BUDGET CODE: 0017 CONSOLIDATIONS | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 094001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 25,000 | | 25,000 | | | |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 25,000 | | 25,000 | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 684 PROF SERV COMPUTER SERVICES | | 6,216,440 | | 4,224,130 | | 1,992,310- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 6,216,440 | | 4,224,130 | | 1,992,310- |
| SUBTOTAL FOR BUDGET CODE 0017 | | | | | 6,241,440 | | 4,249,130 | | 1,992,310- |
| TOTAL FOR EXECUTIVE | | | 1 | 6,423,113 | 1 | 4,430,803 | | 1,992,310- | |
| RESPONSIBILITY CENTER: 1200 TAX POLICY | | | | | | | | | |
| BUDGET CODE: 0015 TAX POLICY | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,500 | | 2,500 | | | |
| | | 117 POSTAGE | | 1,000 | | 1,000 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,500 | | 2,500 | | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 6,000 | | 6,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 800 | | 800 | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 3,000 | | 3,000 | | |
| | | 314 | OFFICE FURITURE | | 200 | | 200 | | |
| | | 315 | OFFICE EQUIPMENT | | 700 | | 700 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 1,300 | | 1,300 | | |
| | | 337 | BOOKS-OTHER | | 29,000 | | 19,000 | | 10,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 35,000 | | 25,000 | | 10,000- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 17,850 | | 21,850 | | 4,000 |
| | | 403 | OFFICE SERVICES | | 4,650 | | 4,650 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 11,500 | | 21,500 | | 10,000 |
| | | 417 | ADVERTISING | | 4,100 | | 100 | | 4,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | 2,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 40,100 | | 48,100 | | 8,000 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 608 | MAINT & REP GENERAL | 1 | 1,000 | 1 | 1,000 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 13,000 | | 15,000 | | 2,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 14,000 | 1 | 16,000 | | 2,000 |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | 794 | TRAINING CITY EMPLOYEES | | 300 | | 300 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 300 | | 300 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0015 | 1 | 95,400 | 1 | 95,400 | | |
| | | | TOTAL FOR TAX POLICY | 1 | 95,400 | 1 | 95,400 | | |
| RESPONSIBILITY CENTER: 1300 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 0011 ADMINISTRATION | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 404,375 | | 404,375 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 404,375 | | 404,375 | | |
| 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 | | 3,035,657 | | 2,834,494 | | 201,163- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,129,028 | | 4,927,865 | | 201,163- |
| | | | SUBTOTAL FOR BUDGET CODE 0011 | | 5,533,403 | | 5,332,240 | | 201,163- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|----------------------------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0016 TREASURY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,000 | | 9,000 | |
| | | 101 PRINTING SUPPLIES | | 10,000 | | 10,000 | |
| | | 117 POSTAGE | | 1,000 | | 1,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 23,000 | | 23,000 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,000 | | 1,000 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | 1,000 | |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 1,000 | |
| | | 337 BOOKS-OTHER | | 10,400 | | 10,400 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 13,400 | | 13,400 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 10,000 | | 24,000 | 14,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | 1,000 | |
| | | 403 OFFICE SERVICES | | 2,400 | | 2,400 | |
| | | 412 RENTALS OF MISC.EQUIP | | 12,200 | | 10,200 | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 25,600 | | 37,600 | 12,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 73,000 | | 500 | 72,500- |
| | | 618 COSTS ASSOC WITH FINANCING | 1 | 22,977,751 | 1 | 22,977,751 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 19,000 | | 4,000 | 15,000- |
| | | 686 PROF SERV OTHER | | 60,000 | | | 60,000- |
| | | 688 BANK CHARGES PUBLIC ASST ACCT | 1 | 12,000 | | | 12,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 23,141,751 | 1 | 22,982,251 | 159,500- |
| 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 0016 | 2 | 23,205,751 | 1 | 23,058,251 | 147,500- |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 35,400 | | 32,400 | 3,000- |
| | | 101 PRINTING SUPPLIES | | 6,000 | | 6,000 | |
| | | 106 MOTOR VEHICLE FUEL | | 5,000 | | 5,000 | |
| | | 117 POSTAGE | | 1,000 | | 1,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,800 | | 1,800 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 49,200 | | 46,200 | 3,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|-----|--------------------------------------|------------------------|---------|-----------------------|-----------|---------------------|-----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 5,500 | | 1,500 | | 4,000- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | | |
| | | 314 | OFFICE FURITURE | | 2,649 | | | | 2,649- |
| | | 315 | OFFICE EQUIPMENT | | 1,900 | | 1,900 | | |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 5,400 | | 10,000 | | 4,600 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 5,000 | | 5,000 | | |
| | | 337 | BOOKS-OTHER | | 3,300 | | 4,300 | | 1,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 25,749 | | 24,700 | | 1,049- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 22,475 | | 27,525 | | 5,050 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,000 | | 2,000 | | |
| | | 403 | OFFICE SERVICES | | 2,900 | | 2,900 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 46,400 | | 39,400 | | 7,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | 10,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 83,775 | | 81,825 | | 1,950- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 6,095 | | 6,095 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 3,000 | | 10,000 | | 7,000 |
| | | 684 | PROF SERV COMPUTER SERVICES | | 1,381 | | 1,380 | | 1- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 10,476 | | 17,475 | | 6,999 |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | 706 | PROMPT PAYMENT INTEREST | | 50 | | 50 | | |
| | | 732 | MISCELLANEOUS AWARDS | | 5,000 | | 5,000 | | |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 6,550 | | 6,550 | | |
| | | 794 | TRAINING CITY EMPLOYEES | | 1,600 | | 600 | | 1,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 13,200 | | 12,200 | | 1,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | | 182,400 | | 182,400 | | |
| | | | BUDGET CODE: 0109 ADMINISTRATION-A/W | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 113,845 | | 1,308,494 | | 1,194,649 |
| | | 101 | PRINTING SUPPLIES | | 109,304 | | 1,009,304 | | 900,000 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 10,000 | | 10,000 | | |
| | | 106 | MOTOR VEHICLE FUEL | | 118,000 | | 118,000 | | |
| | | 117 | POSTAGE | | 175,842 | | 75,842 | | 100,000- |
| | | 169 | MAINTENANCE SUPPLIES | | 11,500 | | 8,000 | | 3,500- |
| | | 170 | CLEANING SUPPLIES | | 3,000 | | 3,000 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 436,500 | | 501,500 | | 65,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 977,991 | | 3,034,140 | | 2,056,149 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--------|-----|--------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 42,200 | | 42,200 | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 5,348 | | 5,348 | |
| | | 305 | MOTOR VEHICLES | | 24,000 | | | 24,000- |
| | | 314 | OFFICE FURITURE | | 86,010 | | 43,000 | 43,010- |
| | | 315 | OFFICE EQUIPMENT | | 9,000 | | 9,000 | |
| | | 319 | SECURITY EQUIPMENT | | 32,500 | | 32,500 | |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 5,000 | | 5,000 | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 8,000 | | 8,000 | |
| | | 337 | BOOKS-OTHER | | 39,500 | | 89,500 | 50,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 251,558 | | 234,548 | 17,010- |
| 40 | | | OTHR SER&CHR | | | | | |
| | 025001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 069001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 094001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 111,567 | | 10,000 | 101,567- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 419,490 | | 650,000 | 230,510 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 30,000 | | 30,000 | |
| | | 403 | OFFICE SERVICES | | 21,500 | | 21,500 | |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 103,000 | | 103,000 | |
| | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 6,146,887 | | 6,176,757 | 29,870 |
| | | 412 | RENTALS OF MISC.EQUIP | | 123,000 | | 123,000 | |
| | | 413 | RENTAL-DATA PROCESSING EQUIP | | 4,200 | | 4,200 | |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 19,134,108 | | 19,771,036 | 636,928 |
| | | 417 | ADVERTISING | | 65,000 | | 50,000 | 15,000- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 880,921 | | 822,545 | 58,376- |
| | | 431 | LEASING OF MISC EQUIP | | 2,000 | | 59,000 | 57,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 135,000 | | 135,000 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 20,700 | | 20,700 | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 136,800 | | 136,800 | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 54,000 | | 54,000 | |
| | | 460 | SPECIAL EXPENSE | | 27,000 | | 27,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 27,415,173 | | 28,194,538 | 779,365 |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 3 | 270,000 | 3 | 85,000 | 185,000- |
| | | 608 | MAINT & REP GENERAL | 3 | 110,000 | 3 | 110,000 | |
| | | 615 | PRINTING CONTRACTS | 1 | 90,000 | 1 | 90,000 | |
| | | 619 | SECURITY SERVICES | 3 | 726,000 | 3 | 726,000 | |
| | | 624 | CLEANING SERVICES | 4 | 101,082 | 4 | 500 | 100,582- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 4,200 | 1 | 4,200 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 100,000 | 1 | 50,000 | | 50,000- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 53,600 | 1 | 53,600 | | |
| | | 686 PROF SERV OTHER | 1 | 820,000 | | | 1- | 820,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 2,274,882 | 17 | 1,119,300 | 1- | 1,155,582- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,000 | | 1,000 | | |
| | | 704 PAY FOR SURETY BOND/INSUR PREM | | 11,000 | | 11,000 | | |
| | | 706 PROMPT PAYMENT INTEREST | | 100 | | 100 | | |
| | | 719 JUDGEMENTS AND CLAIMS | | 200 | | 200 | | |
| | | 732 MISCELLANEOUS AWARDS | | 17,000 | | 10,000 | | 7,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 29,300 | | 22,300 | | 7,000- |
| | | SUBTOTAL FOR BUDGET CODE 0109 | 18 | 30,948,904 | 17 | 32,604,826 | 1- | 1,655,922 |
| BUDGET CODE: 1000 SARA GRANT STATE FUNDS | | | | | | | | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11,017 | | | | 11,017- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,017 | | | | 11,017- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 95,490 | | | | 95,490- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,509 | | | | 5,509- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,999 | | | | 100,999- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 112,016 | | | | 112,016- |
| TOTAL FOR ADMINISTRATION | | | 20 | 59,982,474 | 18 | 61,177,717 | 2- | 1,195,243 |
| RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE | | | | | | | | |
| BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 34,000 | | 28,000 | | 6,000- |
| | | 101 PRINTING SUPPLIES | | 1,325,620 | | 1,325,620 | | |
| | | 117 POSTAGE | | 1,467,767 | | 1,690,077 | | 222,310 |
| | | 199 DATA PROCESSING SUPPLIES | | 354,812 | | 362,812 | | 8,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,182,199 | | 3,406,509 | | 224,310 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,694 | | 2,694 | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,230 | | 2,230 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--------|--|------------------------|------------|-----------------------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 314 OFFICE FURITURE | | 1,700 | | 1,700 | | |
| | | | 319 SECURITY EQUIPMENT | | 1,000 | | | | 1,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 76,638 | | 114,488 | | 37,850 |
| | | | 337 BOOKS-OTHER | | 11,100 | | 11,100 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 95,362 | | 132,212 | | 36,850 |
| 40 | OTHR SER&CHR | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | 143,730 | | | | 143,730- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 133,814 | | 129,814 | | 4,000- |
| | | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 32,695 | | 35,695 | | 3,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 311,239 | | 166,509 | | 144,730- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 10 | 1,923,574 | 10 | 2,388,454 | | 464,880 |
| | | | 608 MAINT & REP GENERAL | 11 | 768,800 | 11 | 608,800 | | 160,000- |
| | | | 615 PRINTING CONTRACTS | 1 | 400 | 1 | 400 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 73,542 | | 73,542 | | |
| | | | 681 PROF SERV ACCTING & AUDITING | | 199,000 | | | | 199,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | 2 | 7,796,850 | 2 | 7,796,850 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 24 | 10,762,166 | 24 | 10,868,046 | | 105,880 |
| 70 | FXD MIS CHGS | | 706 PROMPT PAYMENT INTEREST | | 98 | | 98 | | |
| | | | 794 TRAINING CITY EMPLOYEES | | 100 | | 100 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 198 | | 198 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0104 | 24 | 14,351,164 | 24 | 14,573,474 | | 222,310 |
| | | | TOTAL FOR MANAGEMENT INFORMATION SERVICE | 24 | 14,351,164 | 24 | 14,573,474 | | 222,310 |
| RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,441 | | 441 | | 2,000- |
| | | | 101 PRINTING SUPPLIES | | 43,201 | | 43,201 | | |
| | | | 117 POSTAGE | | 3,622 | | 3,622 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 26,491 | | 27,091 | | 600 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 75,755 | | 74,355 | | 1,400- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|---------------------|---|--------------------------------|------------------------------|---------|-----------------------|--------|----------------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 960 | | 960 | |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 5,280 | | 5,280 | |
| | | | 314 | OFFICE FURITURE | | 5,048 | | 5,048 | |
| | | | 315 | OFFICE EQUIPMENT | | 10 | | 10 | |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 4,310 | | 4,310 | |
| | | | 337 | BOOKS-OTHER | | 2,258 | | 2,258 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 17,866 | | 17,866 | |
| 40 | OTHR SER&CHR 002001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 105,000 | | | | 105,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 46,849 | | 46,849 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,500 | | 2,500 | | |
| | | 403 | OFFICE SERVICES | | 1,000 | | 400 | | 600- |
| | | 412 | RENTALS OF MISC.EQUIP | | 10,510 | | 10,510 | | |
| | | 417 | ADVERTISING | | 3,670 | | 3,670 | | |
| | | 431 | LEASING OF MISC EQUIP | | 1,170 | | 3,170 | | 2,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 400 | | 400 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 171,099 | | 67,499 | | 103,600- |
| 60 | | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | 1 | 142,000 | 1 | 247,000 | 105,000 |
| | | | 619 | SECURITY SERVICES | 1 | 103,100 | 1 | 103,100 | |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | | 2,880 | | 2,880 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 247,980 | 2 | 352,980 | 105,000 |
| 70 | | FXD MIS CHGS | 706 | PROMPT PAYMENT INTEREST | | 800 | | 800 | |
| | | | 732 | MISCELLANEOUS AWARDS | | 5,000 | | 5,000 | |
| | | | 794 | TRAINING CITY EMPLOYEES | | 200 | | 200 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 6,000 | | 6,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0018 | | | 2 | 518,700 | 2 | 518,700 | |
| | | TOTAL FOR PARKING VIOLATIONS OPERATIONS | | | 2 | 518,700 | 2 | 518,700 | |
| | | TOTAL FOR ADMINISTRATION-OTPS | | | 48 | 81,370,851 | 46 | 80,796,094 | 2- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| ADMINISTRATION-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,957,858 | 81,370,851 | 12,377,892 | 80,796,094 | 574,757- |
| FINANCIAL PLAN SAVINGS | | 98,826- | | 10,193,826- | 10,095,000- |
| APPROPRIATION | | 81,272,025 | | 70,602,268 | 10,669,757- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 80,510,009 | | 70,602,268 | 9,907,741- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 112,016 | | | 112,016- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 650,000 | | | 650,000- |
| TOTAL | | 81,272,025 | | 70,602,268 | 10,669,757- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|---|------------------------|-----------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0217 NYCSEV Project U/A 022 | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | 1 | 750,000 | | | 1- | 750,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 750,000 | | | 1- | 750,000- |
| | | SUBTOTAL FOR BUDGET CODE 0217 | | 1 | 750,000 | | | 1- | 750,000- |
| | | TOTAL FOR | | 1 | 750,000 | | | 1- | 750,000- |
| RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS | | | | | | | | | |
| BUDGET CODE: 0022 OPERATIONS OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 20,661 | | 2,661 | | 18,000- |
| | | | 101 PRINTING SUPPLIES | | 1,057,000 | | 550,000 | | 507,000- |
| | | | 117 POSTAGE | | 1,000 | | | | 1,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 6,200 | | 6,200 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,084,861 | | 558,861 | | 526,000- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,100 | | 1,100 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,539 | | 2,539 | | |
| | | | 314 OFFICE FURITURE | | 19,700 | | 19,700 | | |
| | | | 315 OFFICE EQUIPMENT | | 1,600 | | 1,600 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 10,000 | | 10,000 | | |
| | | | 337 BOOKS-OTHER | | 3,800 | | 95,000 | | 91,200 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 38,739 | | 129,939 | | 91,200 |
| 40 | | OTHR SER&CHR | 015001 40X CONTRACTUAL SERVICES-GENERAL | | 57,200 | | | | 57,200- |
| | | | 094001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 14,300 | | 12,300 | | 2,000- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,500 | | 3,500 | | |
| | | | 403 OFFICE SERVICES | | 31,600 | | 31,600 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 99,800 | | 163,500 | | 63,700 |
| | | | 431 LEASING OF MISC EQUIP | | 5,800 | | 95,300 | | 89,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 212,200 | | 306,200 | | 94,000 |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 50,000 | | | | 50,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 608 MAINT & REP GENERAL | | 84,000 | | | | 84,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | 5,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 139,000 | | 5,000 | | 134,000- | |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 1,200 | | | | 1,200- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,200 | | | | 1,200- | |
| | | SUBTOTAL FOR BUDGET CODE 0022 | | 1,476,000 | | 1,000,000 | | 476,000- | |
| | | TOTAL FOR REVENUE OPERATIONS COLLECTIONS | | 1,476,000 | | 1,000,000 | | 476,000- | |
| RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE | | | | | | | | | |
| BUDGET CODE: 2501 TAXPAYER COMPLIANCE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,559 | | 5,559 | | 3,000- | |
| | | 101 PRINTING SUPPLIES | | 129,820 | | 104,820 | | 25,000- | |
| | | 117 POSTAGE | | 2,000 | | | | 2,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 5,600 | | 5,600 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 145,979 | | 115,979 | | 30,000- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,367 | | 4,367 | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,254 | | 2,254 | | | |
| | | 314 OFFICE FURITURE | | 3,000 | | | | 3,000- | |
| | | 315 OFFICE EQUIPMENT | | 2,500 | | 2,500 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,500 | | 2,500 | | | |
| | | 337 BOOKS-OTHER | | 398,000 | | 43,000 | | 355,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 412,621 | | 54,621 | | 358,000- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 6,000 | | 6,000 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,000 | | 3,000 | | | |
| | | 403 OFFICE SERVICES | | 1,100 | | 100 | | 1,000- | |
| | | 412 RENTALS OF MISC.EQUIP | | 45,000 | | 45,000 | | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | | 1,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 56,100 | | 54,100 | | 2,000- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 60,000 | 1 | 846,000 | | 786,000 | |
| | | 608 MAINT & REP GENERAL | 1 | 14,000 | 1 | 14,000 | | | |
| | | 618 COSTS ASSOC WITH FINANCING | 1 | 1,805,000 | 1 | 2,335,000 | | 530,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 14,300 | 1 | 14,300 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 1,893,300 | 4 | 3,209,300 | 1,316,000 |
| | | SUBTOTAL FOR BUDGET CODE 2501 | 4 | 2,508,000 | 4 | 3,434,000 | 926,000 |
| BUDGET CODE: 2502 Enterprise Collections | | | | | | | |
| | | 40 OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL | | 2,096,750 | | | 2,096,750- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,096,750 | | | 2,096,750- |
| | | SUBTOTAL FOR BUDGET CODE 2502 | | 2,096,750 | | | 2,096,750- |
| | | TOTAL FOR TAX PAYER COMPLIANCE | 4 | 4,604,750 | 4 | 3,434,000 | 1,170,750- |
| | | TOTAL FOR OPERATIONS-OTPS | 5 | 6,830,750 | 4 | 4,434,000 | 1- 2,396,750- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| OPERATIONS-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,153,950 | 6,830,750 | | 4,434,000 | 2,396,750- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 6,830,750 | | 4,434,000 | 2,396,750- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 6,830,750 | | 4,434,000 | 2,396,750- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 6,830,750 | | 4,434,000 | 2,396,750- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|------------|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0317 NYCSERV Project U/A 033 | | | | | | | |
| 60 | CNTRCTL SVCS | | | | | | |
| | 684 PROF SERV COMPUTER SERVICES | | 1,300,000 | | | | 1,300,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1,300,000 | | | | 1,300,000- |
| | SUBTOTAL FOR BUDGET CODE 0317 | | 1,300,000 | | | | 1,300,000- |
| BUDGET CODE: 3330 ACRIS | | | | | | | |
| 60 | CNTRCTL SVCS | | | | | | |
| | 600 CONTRACTUAL SERVICES GENERAL | | 179,283 | | | | 179,283- |
| | 608 MAINT & REP GENERAL | | 131,187 | | | | 131,187- |
| | 684 PROF SERV COMPUTER SERVICES | 1 | 566,940 | 1 | 2,176,910 | | 1,609,970 |
| | SUBTOTAL FOR CNTRCTL SVCS | 1 | 877,410 | 1 | 2,176,910 | | 1,299,500 |
| | SUBTOTAL FOR BUDGET CODE 3330 | 1 | 877,410 | 1 | 2,176,910 | | 1,299,500 |
| | TOTAL FOR | 1 | 2,177,410 | 1 | 2,176,910 | | 500- |
| RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE | | | | | | | |
| BUDGET CODE: 0033 PROPERTY OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | | | | | | |
| | 100 SUPPLIES + MATERIALS - GENERAL | | 30,025 | | 24,050 | | 5,975- |
| | 117 POSTAGE | | 1,000 | | 1,000 | | |
| | 199 DATA PROCESSING SUPPLIES | | | | 1,000 | | 1,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 31,025 | | 26,050 | | 4,975- |
| 30 | PROPTY&EQUIP | | | | | | |
| | 300 EQUIPMENT GENERAL | | 65,345 | | 345 | | 65,000- |
| | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,000 | | 4,000 | | |
| | 314 OFFICE FURITURE | | 525 | | | | 525- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 600 | | 600 | | |
| | 337 BOOKS-OTHER | | 2,000 | | 6,000 | | 4,000 |
| | SUBTOTAL FOR PROPTY&EQUIP | | 72,470 | | 10,945 | | 61,525- |
| 40 | OTHR SER&CHR | | | | | | |
| | 400 CONTRACTUAL SERVICES-GENERAL | | 75,000 | | 42,000 | | 33,000- |
| | 403 OFFICE SERVICES | | 8,300 | | 4,300 | | 4,000- |
| | 412 RENTALS OF MISC.EQUIP | | 33,000 | | 58,000 | | 25,000 |
| | 431 LEASING OF MISC EQUIP | | 515 | | 1,515 | | 1,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 116,815 | | | 105,815 | 11,000- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 10,000 | | 10,000 | 10,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 10,000 | 10,000 |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 1,000 | | | | | 1,000- |
| | | 794 TRAINING CITY EMPLOYEES | | 380 | | 4,380 | | | 4,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,380 | | | 4,380 | 3,000 |
| SUBTOTAL FOR BUDGET CODE 0033 | | | | | 221,690 | | | 157,190 | 64,500- |
| BUDGET CODE: 0303 PROPERTY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,470 | | 18,500 | | | 11,030 |
| | | 101 PRINTING SUPPLIES | | 168,000 | | 100,000 | | | 68,000- |
| | | 117 POSTAGE | | 2,000 | | 2,000 | | | 2,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 500 | | 36,000 | | | 35,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 177,970 | | | 156,500 | 21,470- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,700 | | 6,700 | | | 4,000 |
| | | 314 OFFICE FURITURE | | 1,100 | | 1,100 | | | 1,100 |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 5,000 | | | 4,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,000 | | 11,000 | | | 10,000 |
| | | 337 BOOKS-OTHER | | 83,200 | | 28,200 | | | 55,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 89,000 | | | 52,000 | 37,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 6,900 | | 33,200 | | | 26,300 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,000 | | 3,000 | | | 3,000 |
| | | 403 OFFICE SERVICES | | 4,000 | | 4,000 | | | 4,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 35,880 | | 105,880 | | | 70,000 |
| | | 417 ADVERTISING | | 3,800 | | | | | 3,800- |
| | | 431 LEASING OF MISC EQUIP | | 400 | | 24,400 | | | 24,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 53,980 | | | 170,480 | 116,500 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 22,030 | 1 | 17,000 | | | 5,030- |
| | | 608 MAINT & REP GENERAL | 3 | 156,210 | 3 | 269,600 | | | 113,390 |
| | | 619 SECURITY SERVICES | 1 | 85,300 | 1 | 85,300 | | | 85,300 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 10,000 | 1 | | 10,000 |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 8,200 | 1 | 8,200 | | | 8,200 |
| | | 684 PROF SERV COMPUTER SERVICES | | 153,000 | | 39,610 | | | 113,390- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6 | 424,740 | 7 | 429,710 | 1 | 4,970 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|-------------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|--------|---------------------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 200 | | | 2,000 | | 2,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 200 | | | 2,200 | | 2,000 |
| | | SUBTOTAL FOR BUDGET CODE 0303 | | 6 | | 7 | 810,890 | 1 | 65,000 |
| BUDGET CODE: 3200 SCHOOL TAX RELIEF | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 750,000 | | | | | 750,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 750,000 | | | | | 750,000- |
| | | SUBTOTAL FOR BUDGET CODE 3200 | | 750,000 | | | | | 750,000- |
| | | TOTAL FOR PROPERTY EXECUTIVE | | 6 | | 7 | 968,080 | 1 | 749,500- |
| | | TOTAL FOR PROPERTY-OTPS | | 7 | | 8 | 3,144,990 | 1 | 750,000- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| PROPERTY-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 3,894,990 | | 3,144,990 | 750,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,894,990 | | 3,144,990 | 750,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|-----------|-------------|
| CITY | | 3,144,990 | | 3,144,990 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 750,000 | | | 750,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,894,990 | | 3,144,990 | 750,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0404 ENFORCEMENT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 52,500 | | 20,000 | | | 32,500- |
| | | 101 PRINTING SUPPLIES | | 500 | | | | | 500- |
| | | 117 POSTAGE | | 1,000 | | | | | 1,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 6,000 | | 1,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 60,000 | | 21,000 | | | 39,000- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | | | |
| | | 314 OFFICE FURITURE | | 100,000 | | | | | 100,000- |
| | | 315 OFFICE EQUIPMENT | | 2,000 | | 2,000 | | | |
| | | 337 BOOKS-OTHER | | 20,000 | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 124,000 | | 14,000 | | | 110,000- |
| 40 OTHR SER&CHR 856001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 85,000 | | | | | 85,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,000 | | 4,000 | | | 1,000 |
| | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 7,000 | | 10,000 | | | 3,000 |
| | | 417 ADVERTISING | | 350 | | | | | 350- |
| | | 431 LEASING OF MISC EQUIP | | 150 | | 70,500 | | | 70,350 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | | 2,000- |
| | | 460 SPECIAL EXPENSE | | 14,500 | | 4,500 | | | 10,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 113,000 | | 90,000 | | | 23,000- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,000 | 1 | 10,000 | | | 7,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,000 | 1 | 10,000 | | | 7,000 |
| | | SUBTOTAL FOR BUDGET CODE 0404 | 1 | 300,000 | 1 | 135,000 | | | 165,000- |
| BUDGET CODE: 0417 NYCSEV - 044 | | | | | | | | | |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,400,000 | | | 1- | | 1,400,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,400,000 | | | 1- | | 1,400,000- |
| | | SUBTOTAL FOR BUDGET CODE 0417 | 1 | 1,400,000 | | | 1- | | 1,400,000- |
| TOTAL FOR | | | 2 | 1,700,000 | 1 | 135,000 | 1- | | 1,565,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------------------------|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 4100 AUDIT | | | | | | | | | |
| BUDGET CODE: 0044 AUDIT OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 28,700 | | 47,800 | | 19,100 | |
| | | 101 PRINTING SUPPLIES | | 1,000 | | | | 1,000- | |
| | | 117 POSTAGE | | 100 | | | | 100- | |
| | | 199 DATA PROCESSING SUPPLIES | | 16,100 | | 2,100 | | 14,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 45,900 | | 49,900 | | 4,000 | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,000 | | 2,000 | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,700 | | 1,700 | | | |
| | | 314 OFFICE FURITURE | | 41,300 | | 1,300 | | 40,000- | |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | | | 1,000- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 55,400 | | 400 | | 55,000- | |
| | | 337 BOOKS-OTHER | | 1,900 | | 6,900 | | 5,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 103,300 | | 12,300 | | 91,000- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 31,200 | | 11,200 | | 20,000- | |
| | | 403 OFFICE SERVICES | | 2,500 | | 2,500 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 22,000 | | 43,000 | | 21,000 | |
| | | 417 ADVERTISING | | 3,100 | | 100 | | 3,000- | |
| | | 431 LEASING OF MISC EQUIP | | | | 150,000 | | 150,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 58,800 | | 206,800 | | 148,000 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,000 | | 10,000 | | 6,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,000 | | 10,000 | | 6,000 | |
| 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 0044 | | 214,000 | | 279,000 | | 65,000 | |
| | | TOTAL FOR AUDIT | | 214,000 | | 279,000 | | 65,000 | |
| | | TOTAL FOR AUDIT-OTPS | 2 | 1,914,000 | 1 | 414,000 | 1- | 1,500,000- | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

| AUDIT-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 85,000 | 1,914,000 | | 414,000 | 1,500,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,914,000 | | 414,000 | 1,500,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-----------|------------------|---------|-------------|
| CITY | | 1,814,000 | | 414,000 | 1,400,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 100,000 | | | 100,000- |
| TOTAL | | 1,914,000 | | 414,000 | 1,500,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|---|------------------------|---------|-----------------------|-------|---------|---------|--------|
| 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 | | | 6,090 | | | 6,090 | | |
| | | 101 PRINTING SUPPLIES | | | 2,000 | | | 2,000 | | |
| | | 106 MOTOR VEHICLE FUEL | | | 2,000 | | | 2,000 | | |
| | | 117 POSTAGE | | | 5,000 | | | 5,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | | 1,500 | | | 1,500 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 16,590 | | | 16,590 | | |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 1,000 | | | 1,000 | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 1,000 | | | 1,000 | | |
| | | 314 OFFICE FURITURE | | | 3,100 | | | 3,100 | | |
| | | 315 OFFICE EQUIPMENT | | | 500 | | | 500 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 1,000 | | | 1,000 | | |
| | | 337 BOOKS-OTHER | | | 36,600 | | | 36,600 | | |
| | | 338 LIBRARY BOOKS | | | 25,000 | | | 25,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 68,200 | | | 68,200 | | |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 3,900 | | | 3,900 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 1,000 | | | 1,000 | | |
| | | 403 OFFICE SERVICES | | | 1,000 | | | 1,000 | | |
| | | 412 RENTALS OF MISC.EQUIP | | | 29,700 | | | 29,700 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 35,600 | | | 35,600 | | |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1 | 5,000 | | 1 | 5,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 5,000 | | 1 | 5,000 | | |
| 70 | | FXD MIS CHGS | | | | | | | | |
| | | 794 TRAINING CITY EMPLOYEES | | | 2,400 | | | 2,400 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 2,400 | | | 2,400 | | |
| | | SUBTOTAL FOR BUDGET CODE 0055 | | 1 | 127,790 | | 1 | 127,790 | | |
| | | TOTAL FOR LEGAL AFFAIRS | | 1 | 127,790 | | 1 | 127,790 | | |
| | | TOTAL FOR LEGAL-OTPS | | 1 | 127,790 | | 1 | 127,790 | | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

| LEGAL-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 127,790 | | 127,790 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 127,790 | | 127,790 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 127,790 | 127,790 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 127,790 | 127,790 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---------------------------------------|--------|--|--------|------------------------|---------|-----------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1100 EXECUTIVE | | | | | | | | | | |
| BUDGET CODE: 5777 CONVERSION NAME | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 15,682 | | | 20,682 | | 5,000 |
| | | 101 PRINTING SUPPLIES | | | 293,000 | | | 255,000 | | 38,000- |
| | | 106 MOTOR VEHICLE FUEL | | | 1,000 | | | 5,000 | | 4,000 |
| | | 117 POSTAGE | | | 1,000 | | | 1,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | | 1,000 | | | 6,000 | | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 311,682 | | | 287,682 | | 24,000- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 1,000 | | | 5,000 | | 4,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 2,000 | | | 7,000 | | 5,000 |
| | | 314 OFFICE FURITURE | | | 518 | | | 518 | | |
| | | 315 OFFICE EQUIPMENT | | | 1,000 | | | 2,000 | | 1,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 1,000 | | | 5,000 | | 4,000 |
| | | 337 BOOKS-OTHER | | | 5,100 | | | 5,100 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 10,618 | | | 24,618 | | 14,000 |
| 40 | | OTHR SER&CHR | 002001 | | | | | | | |
| | | 40X CONTRACTUAL SERVICES-GENERAL | | | 25,000 | | | | | 25,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 10,800 | | | 13,800 | | 3,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 1,200 | | | 1,200 | | |
| | | 403 OFFICE SERVICES | | | 1,000 | | | 5,000 | | 4,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | 39,700 | | | 56,700 | | 17,000 |
| | | 417 ADVERTISING | | | | | | 7,000 | | 7,000 |
| | | 431 LEASING OF MISC EQUIP | | | | | | 50,000 | | 50,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 77,700 | | | 133,700 | | 56,000 |
| 60 | | CNRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1 | 50,000 | | 1 | 750,000 | | 700,000 |
| | | 618 COSTS ASSOC WITH FINANCING | | 1 | 546,870 | | | | 1- | 546,870- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | | 1 | 4,000 | 1 | 4,000 |
| | | SUBTOTAL FOR CNRCTL SVCS | | 2 | 596,870 | | 2 | 754,000 | | 157,130 |
| | | SUBTOTAL FOR BUDGET CODE 5777 | | 2 | 996,870 | | 2 | 1,200,000 | | 203,130 |
| | | TOTAL FOR EXECUTIVE | | 2 | 996,870 | | 2 | 1,200,000 | | 203,130 |
| | | TOTAL FOR PARKING VIOLATIONS BUREAU OTPS | | 2 | 996,870 | | 2 | 1,200,000 | | 203,130 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

| PARKING VIOLATIONS BUREAU OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 25,000 | 996,870 | | 1,200,000 | 203,130 |
| FINANCIAL PLAN SAVINGS | | | | 552,199 | 552,199 |
| APPROPRIATION | | 996,870 | | 1,752,199 | 755,329 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|------------------|------------------|----------------|
| CITY | | 996,870 | | 1,752,199 | 755,329 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 996,870 | | 1,752,199 | 755,329 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|----------|------------------------------------|----------|-----------------------|-----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 9106 KENDRA'S LAW | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,424 | | 1,424- | |
| | | | | 106 MOTOR VEHICLE FUEL | | 2,000 | | 2,000- | |
| | | | | 117 POSTAGE | | 100 | | 100- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,524 | | 3,524- | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 3,000 | | 3,000- | |
| | | | | 305 MOTOR VEHICLES | | 5,000 | | 5,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 8,000 | | 8,000- | |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,000 | | 3,000- | |
| | | | | 403 OFFICE SERVICES | | 500 | | 500- | |
| | | | | 412 RENTALS OF MISC.EQUIP | | 2,000 | | 2,000- | |
| | | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 49,830 | | 49,830- | |
| | | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 57,330 | | 57,330- | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 2,000 | | 2,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,000 | | 2,000- | |
| | | SUBTOTAL FOR BUDGET CODE 9106 | | | | 70,854 | | 70,854- | |
| | | TOTAL FOR | | | | 70,854 | | 70,854- | |
| RESPONSIBILITY CENTER: 9100 CITY SHERIFF | | | | | | | | | |
| BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 77,343 | 239,000 | 161,657 | |
| | | | | 101 PRINTING SUPPLIES | | 25,000 | | 25,000- | |
| | | | | 106 MOTOR VEHICLE FUEL | | 100,100 | 100,000 | 100- | |
| | | | | 117 POSTAGE | | 1,332,005 | 1,332,005 | | |
| | | | | 199 DATA PROCESSING SUPPLIES | | 106,000 | 113,000 | 7,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,640,448 | 1,784,005 | 143,557 | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 11,000 | 11,000 | | |
| | | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,000 | 4,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------|--------|-----|--------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 305 MOTOR VEHICLES | | 248,939 | | 109,643 | | 139,296- |
| | | | 314 OFFICE FURITURE | | 16,000 | | 16,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 3,400 | | 3,400 | | |
| | | | 319 SECURITY EQUIPMENT | | 100 | | 100 | | |
| | | | 337 BOOKS-OTHER | | 32,700 | | 22,700 | | 10,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 316,139 | | 166,843 | | 149,296- |
| 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 | | 229,067 | | 426,139 | | 197,072 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,400 | | 5,400 | | |
| | | 403 | OFFICE SERVICES | | 1,000 | | 1,000 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 138,600 | | 138,600 | | |
| | | 417 | ADVERTISING | | 25,000 | | | | 25,000- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 552,168 | | 515,578 | | 36,590- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 7,000 | | 7,000 | | |
| | | 460 | SPECIAL EXPENSE | | 8,000 | | 8,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,021,771 | | 1,157,253 | | 135,482 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | | 1 | 400,000 | 1 | 400,000 |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 494,957 | 1 | 44,400 | | 450,557- |
| | | 608 | MAINT & REP GENERAL | 1 | 1,000 | 1 | 1,000 | | |
| | | 619 | SECURITY SERVICES | 1 | 41,000 | 1 | 41,000 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 20,000 | 1 | 20,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 556,957 | 5 | 506,400 | 1 | 50,557- |
| 70 FXD MIS CHGS | | 701 | TAXES AND LICENSES | | 500 | | 500 | | |
| | | 732 | MISCELLANEOUS AWARDS | | 8,000 | | 5,000 | | 3,000- |
| | | 794 | TRAINING CITY EMPLOYEES | | 5,700 | | 5,700 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 14,200 | | 11,200 | | 3,000- |
| | | | SUBTOTAL FOR BUDGET CODE 9101 | 4 | 3,549,515 | 5 | 3,625,701 | 1 | 76,186 |
| BUDGET CODE: 9102 | | | DEADBEAT PARENTS/WARRANTS | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 55,900 | | | | 55,900- |
| | | 101 | PRINTING SUPPLIES | | 1,000 | | | | 1,000- |
| | | 106 | MOTOR VEHICLE FUEL | | 36,000 | | | | 36,000- |
| | | 117 | POSTAGE | | 14,000 | | | | 14,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------|--------|--------------------------------|----------|------------------------|-----------|-----------------------|-----------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 106,900 | | | | 106,900- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 2,000 | | | | | 2,000- |
| | 305 | MOTOR VEHICLES | | 95,000 | | | | | 95,000- |
| | 319 | SECURITY EQUIPMENT | | 1,000 | | | | | 1,000- |
| | 337 | BOOKS-OTHER | | 3,000 | | | | | 3,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 101,000 | | | | 101,000- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 5,000 | | | | | 5,000- |
| | 403 | OFFICE SERVICES | | 100 | | | | | 100- |
| | 412 | RENTALS OF MISC.EQUIP | | 5,000 | | | | | 5,000- |
| | 414 | RENTALS - LAND BLDGS & STRUCTS | | 201,012 | | | | | 201,012- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 11,500 | | | | | 11,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 222,612 | | | | 222,612- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 35,000 | | | | 1- | 35,000- |
| | 671 | TRAINING PRGM CITY EMPLOYEES | | 200 | | | | | 200- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 35,200 | | | 1- | 35,200- |
| SUBTOTAL FOR BUDGET CODE 9102 | | | | 1 | 465,712 | | | 1- | 465,712- |
| TOTAL FOR CITY SHERIFF | | | | 5 | 4,015,227 | 5 | 3,625,701 | | 389,526- |
| TOTAL FOR CITY SHERIFF-OTPS | | | | 5 | 4,086,081 | 5 | 3,625,701 | | 460,380- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

| CITY SHERIFF-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 607,704 | 4,086,081 | 571,114 | 3,625,701 | 460,380- |
| FINANCIAL PLAN SAVINGS | | 42,300- | | 9,300- | 33,000 |
| APPROPRIATION | | 4,043,781 | | 3,616,401 | 427,380- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-----------------|
| CITY | | 3,430,919 | | 3,427,329 | 3,590- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 612,862 | | 189,072 | 423,790- |
| TOTAL | | 4,043,781 | | 3,616,401 | 427,380- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,240 | 127,673,742 | 2,234 | 132,213,835 | 4,540,093 |
| FINANCIAL PLAN SAVINGS | 154- | 3,446,781 | 181- | 3,778,252 | 331,471 |
| APPROPRIATION | 2,086 | 131,120,523 | 2,053 | 135,992,087 | 4,871,564 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 126,453,608 | 133,537,740 | 7,084,132 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 1,250,000 | 437,500 | 812,500- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 3,416,915 | 2,016,847 | 1,400,068- |
| TOTAL | 131,120,523 | 135,992,087 | 4,871,564 |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 15,829,512 | 99,221,332 | 12,949,006 | 93,742,575 | 5,478,757- |
| FINANCIAL PLAN SAVINGS | | 141,126- | | 9,650,927- | 9,509,801- |
| APPROPRIATION | | 99,080,206 | | 84,091,648 | 14,988,558- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 96,855,328 | | 83,902,576 | 12,952,752- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 862,016 | | | 862,016- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,362,862 | | 189,072 | 1,173,790- |
| TOTAL | | 99,080,206 | | 84,091,648 | 14,988,558- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,240 | 127,673,742 | 2,234 | 132,213,835 | 4,540,093 |
| FINANCIAL PLAN SAVINGS | 154- | 3,446,781 | 181- | 3,778,252 | 331,471 |
| APPROPRIATION | 2,086 | 131,120,523 | 2,053 | 135,992,087 | 4,871,564 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 99,221,332 | | 93,742,575 | 5,478,757- |
| FINANCIAL PLAN SAVINGS | | 141,126- | | 9,650,927- | 9,509,801- |
| APPROPRIATION | | 99,080,206 | | 84,091,648 | 14,988,558- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,240 | 226,895,074 | 2,234 | 225,956,410 | 938,664- |
| FINANCIAL PLAN SAVINGS | 154- | 3,305,655 | 181- | 5,872,675- | 9,178,330- |
| APPROPRIATION | 2,086 | 230,200,729 | 2,053 | 220,083,735 | 10,116,994- |
| FUNDING | | | | | |
| CITY | | 223,308,936 | | 217,440,316 | 5,868,620- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,112,016 | | 437,500 | 1,674,516- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 4,779,777 | | 2,205,919 | 2,573,858- |
| TOTAL FUNDING | | 230,200,729 | | 220,083,735 | 10,116,994- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 1000 OFF OF THE COMMISSIONER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 3,169,350 | 10 | 3,575,047 | 405,697 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 3,169,350 | 10 | 3,575,047 | 405,697 |
| 03 UNSALARIED | | 031 UNSALARIED | | 321,404 | | 337,127 | 15,723 |
| SUBTOTAL FOR UNSALARIED | | | | 321,404 | | 337,127 | 15,723 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 66,252 | | 66,252 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 93,363 | | 93,363 | |
| | | 047 OVERTIME | | 14,051 | | 14,051 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 173,666 | | 173,666 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 10 | 3,664,420 | 10 | 4,085,840 | 421,420 |
| BUDGET CODE: 1001 COMMISSIONER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 63,600 | | | 63,600- |
| SUBTOTAL FOR F/T SALARIED | | | | 63,600 | | | 63,600- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 32,436 | | | 32,436- |
| SUBTOTAL FOR FRINGE BENES | | | | 32,436 | | | 32,436- |
| SUBTOTAL FOR BUDGET CODE 1001 | | | | 96,036 | | | 96,036- |
| BUDGET CODE: 1002 COMMISSIONER CHIPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 353,642 | 4 | 200,000 | 153,642- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 353,642 | 4 | 200,000 | 153,642- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 78,357 | | | 78,357- |
| SUBTOTAL FOR FRINGE BENES | | | | 78,357 | | | 78,357- |
| SUBTOTAL FOR BUDGET CODE 1002 | | | 8 | 431,999 | 4 | 200,000 | 231,999- |
| BUDGET CODE: 1003 COMMISSIONER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 435,708 | | | 435,708- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 435,708 | | | 435,708- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 222,211 | | | | | 222,211- |
| | | SUBTOTAL FOR FRINGE BENES | | 222,211 | | | | | 222,211- |
| | | SUBTOTAL FOR BUDGET CODE 1003 | 12 | 657,919 | | | 12- | | 657,919- |
| BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 96,651 | | | | | 96,651- |
| | | SUBTOTAL FOR F/T SALARIED | | 96,651 | | | | | 96,651- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 43,492 | | | | | 43,492- |
| | | SUBTOTAL FOR FRINGE BENES | | 43,492 | | | | | 43,492- |
| | | SUBTOTAL FOR BUDGET CODE 1004 | | 140,143 | | | | | 140,143- |
| BUDGET CODE: 1005 INVESTIGATIONS | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,642 | | 3,642 | | | |
| | | 047 OVERTIME | | 10,926 | | 10,926 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,568 | | 14,568 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1005 | | 14,568 | | 14,568 | | | |
| BUDGET CODE: 1110 BRONX BORO COMMISSIONER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 214,839 | 3 | 214,839 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 214,839 | 3 | 214,839 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,116 | | 1,116 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,116 | | 1,116 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1110 | 3 | 215,955 | 3 | 215,955 | | | |
| BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 76,821 | | | 2- | | 76,821- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 76,821 | | | 2- | | 76,821- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 39,179 | | | | | 39,179- |
| | | SUBTOTAL FOR FRINGE BENES | | 39,179 | | | | | 39,179- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1113 | | | 2 | 116,000 | | | | 2- | 116,000- |
| BUDGET CODE: 1120 BROOKLYN BORO COMMISSION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 192,838 | 4 | 267,838 | | 1 | 75,000 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 192,838 | 4 | 267,838 | | 1 | 75,000 |
| 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 | | | 3 | 197,222 | 4 | 272,222 | | 1 | 75,000 |
| BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 22,840 | | | | 1- | 22,840- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 22,840 | | | | 1- | 22,840- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 11,648 | | | | | 11,648- |
| SUBTOTAL FOR FRINGE BENES | | | | 11,648 | | | | | 11,648- |
| SUBTOTAL FOR BUDGET CODE 1121 | | | 1 | 34,488 | | | | 1- | 34,488- |
| BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 115,232 | | | | 3- | 115,232- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 115,232 | | | | 3- | 115,232- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 58,768 | | | | | 58,768- |
| SUBTOTAL FOR FRINGE BENES | | | | 58,768 | | | | | 58,768- |
| SUBTOTAL FOR BUDGET CODE 1122 | | | 3 | 174,000 | | | | 3- | 174,000- |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|---------|-----------------------|---------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 22,840 | | | 1- | 22,840- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 22,840 | | | 1- | 22,840- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 11,648 | | | | 11,648- |
| SUBTOTAL FOR FRINGE BENES | | | | 11,648 | | | | 11,648- |
| SUBTOTAL FOR BUDGET CODE 1131 | | | 1 | 34,488 | | | 1- | 34,488- |
| BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 76,821 | | | 2- | 76,821- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 76,821 | | | 2- | 76,821- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 39,179 | | | | 39,179- |
| SUBTOTAL FOR FRINGE BENES | | | | 39,179 | | | | 39,179- |
| SUBTOTAL FOR BUDGET CODE 1132 | | | 2 | 116,000 | | | 2- | 116,000- |
| 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: 1142 QUEENS BORO COMMISSION UPWP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 76,821 | | | 2- | 76,821- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 76,821 | | | 2- | 76,821- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 39,179 | | | | 39,179- |
| SUBTOTAL FOR FRINGE BENES | | | | 39,179 | | | | 39,179- |
| SUBTOTAL FOR BUDGET CODE 1142 | | | 2 | 116,000 | | | 2- | 116,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 252,512 | 3 | 252,512 | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 252,512 | 3 | 252,512 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 600 | | 600 | | |
| | | SUBTOTAL FOR BUDGET CODE 1150 | 3 | 253,112 | 3 | 253,112 | | |
| BUDGET CODE: 1151 STATEN ISLAND COMMISSION UPWP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 22,840 | | | 1- | 22,840- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 22,840 | | | 1- | 22,840- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 11,648 | | | | 11,648- |
| | | SUBTOTAL FOR FRINGE BENES | | 11,648 | | | | 11,648- |
| | | SUBTOTAL FOR BUDGET CODE 1151 | 1 | 34,488 | | | 1- | 34,488- |
| BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 38,411 | | | 1- | 38,411- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 38,411 | | | 1- | 38,411- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 19,590 | | | | 19,590- |
| | | SUBTOTAL FOR FRINGE BENES | | 19,590 | | | | 19,590- |
| | | SUBTOTAL FOR BUDGET CODE 1152 | 1 | 58,001 | | | 1- | 58,001- |
| BUDGET CODE: 1180 Street Furniture | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 650,000 | 15 | 650,000 | | |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 650,000 | 15 | 650,000 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,200 | | 1,200 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,200 | | 1,200 | | |
| | | SUBTOTAL FOR BUDGET CODE 1180 | 15 | 651,200 | 15 | 651,200 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 1600 CALL CENTER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 386,775 | 7 | 386,775 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 386,775 | 7 | 386,775 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,552 | | 1,552 | | |
| | | 047 OVERTIME | | 40,225 | | 40,225 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 41,777 | | 41,777 | | |
| SUBTOTAL FOR BUDGET CODE 1600 | | | 7 | 428,552 | 7 | 428,552 | | |
| BUDGET CODE: 1602 CALL CENTER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 496,227 | | | 13- | 496,227- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 496,227 | | | 13- | 496,227- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 253,078 | | | | 253,078- |
| SUBTOTAL FOR FRINGE BENES | | | | 253,078 | | | | 253,078- |
| SUBTOTAL FOR BUDGET CODE 1602 | | | 13 | 749,305 | | | 13- | 749,305- |
| 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 | | | 97 | 8,835,598 | 56 | 6,773,151 | 41- | 2,062,447- |
| RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN | | | | | | | | |
| BUDGET CODE: 1200 DEPUTY COMM ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,414,244 | 20 | 1,431,278 | | 17,034 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,414,244 | 20 | 1,431,278 | | 17,034 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|---------|-----------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 1,341 | | 1,341 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | 1,341 | | | 1,341 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,550 | | 6,550 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 6,550 | | | 6,550 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 36,162 | | 36,162 | | | |
| | | 047 OVERTIME | | 57,356 | | 57,356 | | | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 95,518 | | | 95,518 | |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 20 | 1,517,653 | 20 | 1,534,687 | | 17,034 | |
| BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 176,835 | 2 | 92,000 | 2- | 84,835- | |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 176,835 | 2 | 92,000 | 2- | 84,835- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 43,265 | | | | 43,265- | |
| SUBTOTAL FOR FRINGE BENES | | | | | 43,265 | | | 43,265- | |
| SUBTOTAL FOR BUDGET CODE 1202 | | | 4 | 220,100 | 2 | 92,000 | 2- | 128,100- | |
| BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 281,481 | | | 6- | 281,481- | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 281,481 | | 6- | 281,481- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 143,555 | | | | 143,555- | |
| SUBTOTAL FOR FRINGE BENES | | | | | 143,555 | | | 143,555- | |
| SUBTOTAL FOR BUDGET CODE 1204 | | | 6 | 425,036 | | | 6- | 425,036- | |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|-------|------------------------|-------|-----------------------|-------|----------|--|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 1207 | | | 8 | 842,049 | 8 | 842,049 | | | |
| TOTAL FOR DEPUTY COMMISSIONER ADMIN | | | 38 | 3,004,838 | 30 | 2,468,736 | 8- | 536,102- | |
| 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 | | | 36 | 2,242,644 | 36 | 2,596,644 | | 354,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 2,242,644 | 36 | 2,596,644 | | 354,000 | |
| 03 UNSALARIED 031 UNSALARIED | | | | 34,474 | | 34,474 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 34,474 | | 34,474 | | | |
| 04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL | | | | 700 | | 700 | | | |
| 042 LONGEVITY DIFFERENTIAL | | | | 23,694 | | 23,694 | | | |
| 047 OVERTIME | | | | 93,509 | | 93,509 | | | |
| 061 SUPPER MONEY | | | | 1,000 | | 1,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 118,903 | | 118,903 | | | |
| SUBTOTAL FOR BUDGET CODE 1210 | | | 36 | 2,396,021 | 36 | 2,750,021 | | 354,000 | |
| BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 9 | 443,409 | | | 9- | 443,409- | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 443,409 | | | 9- | 443,409- | |
| 06 FRINGE BENES 089 FRINGE BENEFITS-OTHER | | | | 226,139 | | | | 226,139- | |
| SUBTOTAL FOR FRINGE BENES | | | | 226,139 | | | | 226,139- | |
| SUBTOTAL FOR BUDGET CODE 1214 | | | 9 | 669,548 | | | 9- | 669,548- | |
| | | | 3126 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1215 STREET SURVEILLANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 375,858 | 9 | 375,858 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 375,858 | 9 | 375,858 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,423 | | 20,423 | |
| SUBTOTAL FOR UNSALARIED | | | | 20,423 | | 20,423 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 563 | | 563 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,453 | | 8,453 | |
| | | 047 OVERTIME | | 39,276 | | 39,276 | |
| | | 061 SUPPER MONEY | | 400 | | 400 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 48,692 | | 48,692 | |
| SUBTOTAL FOR BUDGET CODE 1215 | | | 9 | 444,973 | 9 | 444,973 | |
| BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 129,394 | 4 | 85,600 | 1- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 129,394 | 4 | 85,600 | 1- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 22,336 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 22,336 | | | |
| SUBTOTAL FOR BUDGET CODE 1216 | | | 5 | 151,730 | 4 | 85,600 | 1- |
| BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 635,631 | 9 | 707,824 | 72,193 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 635,631 | 9 | 707,824 | 72,193 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 29,484 | | 29,484 | |
| | | 047 OVERTIME | | 32,030 | | 32,030 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 61,514 | | 61,514 | |
| SUBTOTAL FOR BUDGET CODE 1217 | | | 9 | 697,145 | 9 | 769,338 | 72,193 |
| TOTAL FOR FINANCIAL MANAGEMENT | | | 71 | 4,634,417 | 61 | 4,324,932 | 10- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT | | | | | | | |
| BUDGET CODE: Z122 PlaNYC Contract Payments IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 100,000 | 2 | 100,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 100,000 | 2 | 100,000 | |
| | | SUBTOTAL FOR BUDGET CODE Z122 | 2 | 100,000 | 2 | 100,000 | |
| BUDGET CODE: Z129 PlaNYC Contract Registration IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 420,000 | 6 | 420,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 420,000 | 6 | 420,000 | |
| | | SUBTOTAL FOR BUDGET CODE Z129 | 6 | 420,000 | 6 | 420,000 | |
| BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 481,077 | 12 | 481,077 | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 481,077 | 12 | 481,077 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,021 | | 25,021 | |
| | | SUBTOTAL FOR UNSALARIED | | 25,021 | | 25,021 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,080 | | 6,080 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 79,942 | | 79,942 | |
| | | 045 HOLIDAY PAY | | 112 | | 112 | |
| | | 047 OVERTIME | | 327,604 | | 327,604 | |
| | | 061 SUPPER MONEY | | 4,000 | | 4,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 417,738 | | 417,738 | |
| | | SUBTOTAL FOR BUDGET CODE 1220 | 12 | 923,836 | 12 | 923,836 | |
| BUDGET CODE: 1222 Fiscal Affairs CHIPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 733,952 | 12 | 600,000 | 4- |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 733,952 | 12 | 600,000 | 4- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 68,316 | | | 68,316- |
| | | SUBTOTAL FOR FRINGE BENES | | 68,316 | | | 68,316- |

3128

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|------------------------|---------|-----------------------|---------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1222 | | | 16 | 802,268 | 12 | 600,000 | 4- | 202,268- |
| BUDGET CODE: 1223 ACCO / FISCAL | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 8 | 328,672 | | | 8- | 328,672- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 328,672 | | | 8- | 328,672- |
| 06 FRINGE BENES 089 FRINGE BENEFITS-OTHER | | | | 167,624 | | | | 167,624- |
| SUBTOTAL FOR FRINGE BENES | | | | 167,624 | | | | 167,624- |
| SUBTOTAL FOR BUDGET CODE 1223 | | | 8 | 496,296 | | | 8- | 496,296- |
| 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 | | | 11 | 623,150 | 11 | 623,150 | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 623,150 | 11 | 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 | | | 11 | 625,130 | 11 | 625,130 | | |
| BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTEAL | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 12 | 422,068 | | | 12- | 422,068- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 422,068 | | | 12- | 422,068- |
| 06 FRINGE BENES 089 FRINGE BENEFITS-OTHER | | | | 215,257 | | | | 215,257- |
| SUBTOTAL FOR FRINGE BENES | | | | 215,257 | | | | 215,257- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1292 | | | 12 | 637,325 | | | 12- | 637,325- |
| BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 205,949 | | | 11- | 205,949- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 205,949 | | | 11- | 205,949- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 103,391 | | | | 103,391- |
| SUBTOTAL FOR FRINGE BENES | | | | 103,391 | | | | 103,391- |
| SUBTOTAL FOR BUDGET CODE 1293 | | | 11 | 309,340 | | | 11- | 309,340- |
| BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 538,335 | 8 | 543,864 | | 5,529 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 538,335 | 8 | 543,864 | | 5,529 |
| 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 | 549,517 | 8 | 555,046 | | 5,529 |
| TOTAL FOR ACCOUNTING MANAGEMENT | | | 92 | 5,127,531 | 57 | 3,487,831 | 35- | 1,639,700- |
| RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL | | | | | | | | |
| BUDGET CODE: 1230 PERSONNEL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 2,896,141 | 51 | 2,902,570 | | 6,429 |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 2,896,141 | 51 | 2,902,570 | | 6,429 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 2,791 | | 2,791 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 2,791 | | 2,791 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,505 | | 2,912 | | 407 |
| SUBTOTAL FOR UNSALARIED | | | | 2,505 | | 2,912 | | 407 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,236 | | 14,236 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 45,508 | | 45,508 | | |
| | | 045 HOLIDAY PAY | | 1,915 | | 1,915 | | |
| | | 047 OVERTIME | | 86,613 | | 86,613 | | |
| | | 061 SUPPER MONEY | | 2,600 | | 2,600 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 150,872 | | 150,872 | | |
| | | SUBTOTAL FOR BUDGET CODE 1230 | 51 | 3,052,309 | 51 | 3,059,145 | | 6,836 |
| | | TOTAL FOR PERSONNEL + PAYROLL | 51 | 3,052,309 | 51 | 3,059,145 | | 6,836 |
| RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR | | | | | | | | |
| BUDGET CODE: 1240 VEHICLE MAINTENANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 79 | 4,933,860 | 74 | 4,735,382 | 5- | 198,478- |
| | | SUBTOTAL FOR F/T SALARIED | 79 | 4,933,860 | 74 | 4,735,382 | 5- | 198,478- |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,184 | | 2,184 | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,184 | | 2,184 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,981 | | 12,981 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,919 | | 15,919 | | |
| | | 043 SHIFT DIFFERENTIAL | | 108,174 | | 108,174 | | |
| | | 045 HOLIDAY PAY | | 451 | | 451 | | |
| | | 047 OVERTIME | | 926,060 | | 926,060 | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,063,785 | | 1,063,785 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,300 | | 1,300 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,300 | | 1,300 | | |
| | | SUBTOTAL FOR BUDGET CODE 1240 | 79 | 6,001,129 | 74 | 5,802,651 | 5- | 198,478- |
| BUDGET CODE: 1242 VEHICLE MAINTENANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 495,895 | | | 11- | 495,895- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 495,895 | | | 11- | 495,895- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 252,906 | | | 252,906- |
| | | SUBTOTAL FOR FRINGE BENES | | 252,906 | | | 252,906- |
| | | SUBTOTAL FOR BUDGET CODE 1242 | 11 | 748,801 | | 11- | 748,801- |
| BUDGET CODE: 1243 VEHICLE MAINTENANCE | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 350,500 | | | 350,500- |
| | | SUBTOTAL FOR ADD GRS PAY | | 350,500 | | | 350,500- |
| | | SUBTOTAL FOR BUDGET CODE 1243 | | 350,500 | | | 350,500- |
| BUDGET CODE: 1246 VEHICLE MAINTENANCE | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 150,000 | | | 150,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 150,000 | | | 150,000- |
| | | SUBTOTAL FOR BUDGET CODE 1246 | | 150,000 | | | 150,000- |
| | | TOTAL FOR VEHICLE MAINTENANCE + REPAIR | 90 | 7,250,430 | 74 | 5,802,651 | 16- 1,447,779- |
| RESPONSIBILITY CENTER: 1250 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,528 | | | 1,528 |
| | | SUBTOTAL FOR F/T SALARIED | | 1,528 | | | 1,528 |
| | | SUBTOTAL FOR BUDGET CODE 1250 | | 1,528 | | | 1,528 |
| | | TOTAL FOR CONVERSION NAME | | 1,528 | | | 1,528 |
| RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS | | | | | | | |
| BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,725,358 | 25 | 1,725,358 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,725,358 | 25 | 1,725,358 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,297 | | 1,297 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 39,539 | | 39,539 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 216 | | 216 | | | |
| | | 047 OVERTIME | | 44,968 | | 44,968 | | | |
| | | 061 SUPPER MONEY | | 462 | | 462 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 86,482 | | 86,482 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1260 | 25 | 1,811,840 | 25 | 1,811,840 | | | |
| BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 324,823 | 7 | 324,823 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 324,823 | 7 | 324,823 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,594 | | 2,594 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 940 | | 940 | | | |
| | | 047 OVERTIME | | 17,387 | | 17,387 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,921 | | 20,921 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1267 | 7 | 345,744 | 7 | 345,744 | | | |
| | | TOTAL FOR ENGINEERING PRE-AUDITS | 32 | 2,157,584 | 32 | 2,157,584 | | | |
| RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC | | | | | | | | | |
| BUDGET CODE: 1270 FACILITIES MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 2,699,165 | 39 | 2,734,990 | | | 35,825 |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 2,699,165 | 39 | 2,734,990 | | | 35,825 |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 047 OVERTIME | | 329,912 | | 340,183 | | 10,271 |
| | | SUBTOTAL FOR ADD GRS PAY | | 350,430 | | 360,701 | | 10,271 |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 247,448 | | 247,448 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 247,448 | | 247,448 | | |
| | | SUBTOTAL FOR BUDGET CODE 1270 | 39 | 3,320,100 | 39 | 3,366,196 | | 46,096 |
| BUDGET CODE: 1272 RADIO OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 995,851 | 17 | 995,851 | 13 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 995,851 | 17 | 995,851 | 13 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 580 | | 580 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 21,051 | | 21,051 | | |
| | | 043 SHIFT DIFFERENTIAL | | 21,634 | | 21,634 | | |
| | | 047 OVERTIME | | 128,766 | | 128,766 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 172,031 | | 172,031 | | |
| | | SUBTOTAL FOR BUDGET CODE 1272 | 4 | 1,167,882 | 17 | 1,167,882 | 13 | |
| BUDGET CODE: 1274 OPERATION SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 429,381 | | | 11- | 429,381- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 429,381 | | | 11- | 429,381- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 218,984 | | | | 218,984- |
| | | SUBTOTAL FOR FRINGE BENES | | 218,984 | | | | 218,984- |
| | | SUBTOTAL FOR BUDGET CODE 1274 | 11 | 648,365 | | | 11- | 648,365- |
| BUDGET CODE: 1279 Facilities Management IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 250,000 | 4 | 250,000 | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 250,000 | 4 | 250,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 1279 | 4 | 250,000 | 4 | 250,000 | | |
| | | TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC | 58 | 5,386,347 | 60 | 4,784,078 | 2 | 602,269- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS | | | | | | | |
| BUDGET CODE: 1300 EEO & LABOR RELATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 833,792 | 14 | 833,792 | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 833,792 | 14 | 833,792 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,678 | | 5,678 | |
| SUBTOTAL FOR UNSALARIED | | | | 5,678 | | 5,678 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,717 | | 1,717 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,319 | | 3,319 | |
| | | 047 OVERTIME | | 5,707 | | 5,707 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,743 | | 10,743 | |
| SUBTOTAL FOR BUDGET CODE 1300 | | | 14 | 850,213 | 14 | 850,213 | |
| BUDGET CODE: 1303 EEO & LABOR RELATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 31,297 | | | 1- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 31,297 | | | 1- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 14,084 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 14,084 | | | |
| SUBTOTAL FOR BUDGET CODE 1303 | | | 1 | 45,381 | | | 1- |
| TOTAL FOR EEO + LABOR RELATIONS | | | 15 | 895,594 | 14 | 850,213 | 1- |
| RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS | | | | | | | |
| BUDGET CODE: 1400 LEGAL AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,315,531 | 20 | 1,315,531 | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,315,531 | 20 | 1,315,531 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 156,211 | | 156,211 | |
| SUBTOTAL FOR UNSALARIED | | | | 156,211 | | 156,211 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,302 | | 2,302 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,374 | | 8,374 | | |
| | | 047 OVERTIME | | 16,620 | | 16,620 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,296 | | 27,296 | | |
| | | SUBTOTAL FOR BUDGET CODE 1400 | 20 | 1,499,038 | 20 | 1,499,038 | | |
| BUDGET CODE: 1401 LEGAL AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 82,203 | | | 1- | 82,203- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 82,203 | | | 1- | 82,203- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 41,924 | | | | 41,924- |
| | | SUBTOTAL FOR FRINGE BENES | | 41,924 | | | | 41,924- |
| | | SUBTOTAL FOR BUDGET CODE 1401 | 1 | 124,127 | | | 1- | 124,127- |
| BUDGET CODE: 1402 Legal Affairs Grant Indirect | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 514,488 | | | 10- | 514,488- |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 514,488 | | | 10- | 514,488- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 262,390 | | | | 262,390- |
| | | SUBTOTAL FOR FRINGE BENES | | 262,390 | | | | 262,390- |
| | | SUBTOTAL FOR BUDGET CODE 1402 | 10 | 776,878 | | | 10- | 776,878- |
| BUDGET CODE: 1407 LEGAL AFFAIRS IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 291,796 | 4 | 291,796 | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 291,796 | 4 | 291,796 | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 2,549 | | 2,549 | | |
| | | SUBTOTAL FOR OTH SALARIED | | 2,549 | | 2,549 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 239 | | 239 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 239 | | 239 | | |
| | | SUBTOTAL FOR BUDGET CODE 1407 | 4 | 294,584 | 4 | 294,584 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1410 ADVOCATE & INTEGRITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 684,985 | 13 | 684,985 | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 684,985 | 13 | 684,985 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,005 | | 1,005 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,982 | | 10,982 | |
| | | 045 HOLIDAY PAY | | 1,915 | | 1,915 | |
| | | 047 OVERTIME | | 41,764 | | 41,764 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 55,666 | | 55,666 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR FRINGE BENES | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1410 | 13 | 750,651 | 13 | 750,651 | |
| BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,038,838 | 19 | 1,038,838 | |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 1,038,838 | 19 | 1,038,838 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 508,282 | | 508,282 | |
| | | SUBTOTAL FOR UNSALARIED | | 508,282 | | 508,282 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 580 | | 580 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 23,053 | | 23,053 | |
| | | 047 OVERTIME | | 17,856 | | 17,856 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 41,489 | | 41,489 | |
| | | SUBTOTAL FOR BUDGET CODE 1420 | 19 | 1,588,609 | 19 | 1,588,609 | |
| | | TOTAL FOR LEGAL AFFAIRS | 67 | 5,033,887 | 56 | 4,132,882 | 11- |
| | | | | | | | 901,005- |
| RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION | | | | | | | |
| BUDGET CODE: 1550 CONSTRUCTION COORDINATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | | | | 11- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | | | | 11- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1550 | | 11 | | | | 11- |
| BUDGET CODE: 1551 Lower Manhattan Borough Commissioner | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 562,042 | 14 | 281,021 | 14 281,021- |
| SUBTOTAL FOR F/T SALARIED | | | 562,042 | 14 | 281,021 | 14 281,021- |
| SUBTOTAL FOR BUDGET CODE 1551 | | | 562,042 | 14 | 281,021 | 14 281,021- |
| BUDGET CODE: 1552 LOWER MANHATTAN C C C | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3 | | | | 3- |
| SUBTOTAL FOR F/T SALARIED | | 3 | | | | 3- |
| SUBTOTAL FOR BUDGET CODE 1552 | | 3 | | | | 3- |
| TOTAL FOR CONSTRUCTION COORDINATION | | 14 | 562,042 | 14 | 281,021 | 281,021- |
| TOTAL FOR EXEC ADM & PLANN MGT. | | 625 | 45,942,105 | 505 | 38,123,752 | 120- 7,818,353- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| EXEC ADM & PLANN MGT. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 625 | 45,942,105 | 505 | 38,123,752 | 7,818,353- |
| FINANCIAL PLAN SAVINGS | | | 6- | 390,000- | 390,000- |
| APPROPRIATION | 625 | 45,942,105 | 499 | 37,733,752 | 8,208,353- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 32,566,685 | | 32,617,572 | 50,887 |
| OTHER CATEGORICAL | | 225,216 | | | 225,216- |
| CAPITAL FUNDS - I.F.A. | | 4,037,858 | | 4,115,580 | 77,722 |
| STATE | | 4,994,730 | | 800,000 | 4,194,730- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 4,094,616 | | 177,600 | 3,917,016- |
| INTRA-CITY SALES | | 23,000 | | 23,000 | |
| TOTAL | | 45,942,105 | | 37,733,752 | 8,208,353- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|-----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | COMMISSIONER OF TRANSPORT | D 841 | 94361 | 49,492-212,614 | 1 | 205,180 |
| 1101 | DEPUTY COMMISSIONER (TRAN | D 841 | 95903 | 49,492-212,614 | 1 | 194,688 |
| 1111 | TRANSPORTATION BOROUGH CO | D 841 | 06669 | 49,492-212,614 | 3 | 370,937 |
| 1123 | DIRECTOR OF PUBLIC RELATI | D 841 | 95989 | 49,492-212,614 | 1 | 108,160 |
| 1130 | ADMINISTRATIVE ENGINEER | D 841 | 10015 | 49,492-212,614 | 5 | 618,674 |
| 1136 | COUNSEL (TRANSPORTATION) | D 841 | 95922 | 49,492-212,614 | 1 | 194,336 |
| 1137 | ADMINISTRATIVE CONSTRUCTI | D 841 | 82991 | 49,492-212,614 | 1 | 105,456 |
| 1138 | ADMINISTRATIVE PROCUREMEN | D 841 | 82976 | 49,492-212,614 | 2 | 193,856 |
| 1159 | EXECUTIVE AGENCY COUNSEL | D 841 | 95005 | 49,492-212,614 | 6 | 697,803 |
| 1165 | ADMINISTRATIVE COMMUNITY | D 841 | 10022 | 49,492-212,614 | 2 | 208,176 |
| 1166 | EXECUTIVE ASSISTANT TO CO | D 841 | 95919 | 49,492-212,614 | 1 | 167,648 |
| 1168 | ADMINISTRATIVE GRAPHIC AR | D 841 | 10003 | 49,492-212,614 | 1 | 82,145 |
| 1182 | ADMINISTRATIVE STAFF ANAL | D 841 | 10026 | 49,492-212,614 | 37 | 4,201,609 |
| 1190 | ASSISTANT TO THE DEPUTY C | D 841 | 95921 | 49,492-212,614 | 1 | 104,173 |
| 1201 | ADMINISTRATIVE MANAGEMENT | D 841 | 10010 | 49,492-212,614 | 1 | 146,073 |
| 1215 | ADMINISTRATIVE TRANSPORTA | D 841 | 10061 | 49,492-212,614 | 1 | 88,691 |
| 1216 | ADMINISTRATIVE PROJECT MA | D 841 | 83008 | 49,492-212,614 | 5 | 527,823 |
| 1220 | ADMINISTRATIVE SPACE ANAL | D 841 | 10037 | 49,492-212,614 | 2 | 214,917 |
| 1235 | COMPUTER SYSTEMS MANAGER | D 841 | 10050 | 49,492-212,614 | 4 | 541,468 |
| 1241 | ADMINISTRATIVE DIRECTOR O | D 841 | 10027 | 110,929-119,361 | 1 | 129,039 |
| 1275 | ADMINISTRATIVE CITY PLANN | D 841 | 10053 | 49,492-212,614 | 3 | 301,211 |
| 1277 | ADMINISTRATIVE ACCOUNTANT | D 841 | 10001 | 49,492-212,614 | 2 | 211,235 |
| 1288 | ADMINISTRATIVE QUALITY AS | D 841 | 10080 | 49,492-212,614 | 1 | 85,210 |
| 1309 | SUPERVISOR OF MECHANICS (| D 841 | 92575 | 79,861-127,967 | 7 | 738,629 |
| 1310 | COMPUTER SPECIALIST (SOFT | D 841 | 13632 | 79,462-115,470 | 9 | 780,171 |
| 1314 | SUPERVISOR PAINTER | D 841 | 91873 | 73,080- 78,300 | 1 | 73,080 |
| 1317 | SUPVR PLUMBER | D 841 | 91972 | 88,627-101,288 | 1 | 88,627 |
| 1336 | CUSTODIAN | D 841 | 80609 | 32,671- 70,107 | 1 | 46,082 |
| 1362 | ADMINISTRATIVE STAFF ANAL | D 841 | 1002A | 49,151- 76,527 | 6 | 525,091 |
| 1365 | ASSOCIATE STAFF ANALYST | D 841 | 12627 | 57,245- 88,649 | 36 | 2,644,149 |
| 1373 | ASSOCIATE LABOR RELATIONS | D 841 | 13369 | 69,369- 91,193 | 1 | 69,369 |
| 1378 | MANAGEMENT AUDITOR | D 841 | 40502 | 48,283- 82,715 | 9 | 551,653 |
| 1385 | COMPUTER ASSOCIATE (SOFTW | D 841 | 13631 | 64,574- 94,528 | 1 | 64,574 |
| 1386 | CONSTRUCTION PROJECT MANA | D 841 | 34202 | 49,201- 91,573 | 3 | 279,039 |
| 1387 | CONSTRUCTION PROJECT MANA | D 841 | 34201 | 44,317- 46,669 | 1 | 49,851 |
| 1395 | CIVIL ENGINEER | D 841 | 20215 | 58,405- 91,573 | 5 | 442,295 |
| 1404 | ENVIRONMENTAL ENGINEERING | D 841 | 20616 | 44,317- 46,669 | 1 | 43,349 |
| 1410 | MECHANICAL ENGINEER | D 841 | 20415 | 58,405- 91,573 | 1 | 91,746 |
| 1426 | ASSOCIATE PROJECT MANAGER | D 841 | 22427 | 58,405- 91,573 | 3 | 215,689 |
| 1465 | CITY PLANNER | D 841 | 22122 | 49,493- 92,499 | 14 | 993,009 |
| 1480 | AGENCY ATTORNEY | D 841 | 30087 | 56,544- 97,737 | 11 | 863,869 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1482 | AGENCY ATTORNEY INTERNE | D 841 | 30086 | 55,801- 58,914 | 1 | 63,722 |
| 1485 | COMPUTER ASSOCIATE (OPERA | D 841 | 13621 | 44,162- 84,035 | 1 | 70,600 |
| 1494 | CERTIFIED IT ADMINISTRATO | D 841 | 13644 | 67,141-106,348 | 1 | 106,042 |
| 1496 | CERTIFIED IT ADMINISTRATO | D 841 | 13641 | 79,462-125,864 | 3 | 283,728 |
| 1497 | CERTIFIED IT ADMINISTRATO | D 841 | 13642 | 67,141-125,864 | 3 | 308,733 |
| 1498 | CERTIFIED IT DEVELOPER (A | D 841 | 13643 | 67,141-106,348 | 2 | 176,510 |
| 1501 | PRINCIPAL ADMINISTRATIVE | D 841 | 10124 | 45,978- 75,630 | 105 | 5,929,370 |
| 1550 | AUTO MECHANIC | D 841 | 92510 | 65,500- 76,232 | 31 | 2,363,219 |
| 1555 | AUTO MECHANIC (DIESEL) | D 841 | 92511 | 65,500- 76,232 | 4 | 304,930 |
| 1570 | ASSISTANT CIVIL ENGINEER | D 841 | 20210 | 55,345- 72,212 | 2 | 117,650 |
| 1582 | CITY RESEARCH SCIENTIST | D 841 | 21744 | 55,000-118,597 | 3 | 232,422 |
| 1589 | ASSISTANT MECHANICAL ENGI | D 841 | 20410 | 55,345- 72,212 | 1 | 71,975 |
| 1595 | HIGHWAY TRANSPORTATION SP | D 841 | 22315 | 49,201- 82,009 | 2 | 122,974 |
| 1605 | ELECTRICIAN | D 841 | 91717 | 80,388- 91,872 | 6 | 537,138 |
| 1620 | SUPERVISOR CARPENTER | D 841 | 92071 | 81,685- 93,354 | 1 | 81,685 |
| 1630 | COMPUTER PROGRAMMER ANALY | D 841 | 13651 | 49,676- 70,607 | 3 | 150,465 |
| 1633 | SUPERVISING COMPUTER SERV | D 841 | 13616 | 59,604- 77,224 | 3 | 207,016 |
| 1691 | ROOFER | D 841 | 90735 | 64,877- 66,983 | 1 | 70,175 |
| 1700 | COMMUNITY COORDINATOR (WI | D 841 | 56058 | 52,322- 70,810 | 8 | 468,551 |
| 1705 | STAFF ANALYST | D 841 | 12626 | 45,029- 67,459 | 17 | 981,630 |
| 1706 | STAFF ANALYST TRAINEE | D 841 | 12749 | 35,281- 37,394 | 4 | 165,872 |
| 1735 | CARPENTER | D 841 | 92005 | 76,204- 87,090 | 5 | 381,020 |
| 1757 | SUPERVISOR | D 841 | 91310 | 56,006- 58,296 | 2 | 126,697 |
| 1792 | INDUSTRIAL HYGIENIST | D 841 | 31305 | 45,951- 63,506 | 1 | 39,957 |
| 1795 | PLUMBER | D 841 | 91915 | 84,060- 96,068 | 4 | 336,241 |
| 1801 | ASSOCIATE ENGINEERING TEC | D 841 | 20118 | 47,516- 65,886 | 1 | 41,318 |
| 1823 | ASSISTANT HIGHWAY TRANSPO | D 841 | 22305 | 42,521- 54,396 | 1 | 47,863 |
| 1850 | HIGHWAY REPAIRER | D 841 | 92406 | 82,392- 82,392 | 2 | 164,784 |
| 1885 | PROCUREMENT ANALYST | D 841 | 12158 | 38,595- 81,782 | 14 | 648,821 |
| 1915 | ASSOCIATE INSPECTOR (HIGH | D 841 | 31645 | 60,804- 82,919 | 2 | 147,519 |
| 1920 | ECONOMIST | D 841 | 40910 | 44,048- 57,959 | 2 | 88,096 |
| 1937 | MECHANICAL ENGINEERING IN | D 841 | 20403 | 44,317- 46,669 | 1 | 43,349 |
| 1946 | GRAPHIC ARTIST | D 841 | 91415 | 39,302- 75,068 | 1 | 47,316 |
| 1952 | RESEARCH ASSISTANT (INCL. | D 841 | 60910 | 44,048- 57,959 | 15 | 640,405 |
| 1960 | ACCOUNTANT | D 841 | 40510 | 39,159- 75,555 | 15 | 733,530 |
| 1961 | CITY TAX AUDITOR | D 841 | 40523 | 39,159- 67,168 | 1 | 46,088 |
| 1975 | COMPUTER AIDE | D 841 | 13620 | 39,747- 55,553 | 2 | 87,605 |
| 1977 | ASSOCIATE INVESTIGATOR (N | D 841 | 31121 | 49,528- 71,340 | 2 | 107,953 |
| 1987 | PUBLIC RELATIONS ASSISTAN | D 841 | 60810 | 36,200- 57,919 | 1 | 53,689 |
| 2005 | INVESTIGATOR | D 841 | 31105 | 35,759- 49,649 | 3 | 123,568 |
| 2015 | PAINTER | D 841 | 91830 | 63,945- 73,080 | 2 | 127,890 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2020 | TRAFFIC CONTROL INSPECTOR | D 841 | 31715 | 38,971- 58,336 | 8 | 350,347 |
| 2025 | HIGHWAYS AND SEWERS INSPE | D 841 | 31626 | 54,924- 67,808 | 2 | 109,868 |
| 2070 | MAINTENANCE WORKER | D 841 | 90698 | 33,742- 54,580 | 8 | 426,557 |
| 2083 | CITY LABORER "A" "B" | D 841 | 90702 | 41,635- 46,082 | 1 | 45,518 |
| 2133 | COMMUNITY ASSOCIATE | D 841 | 56057 | 37,072- 53,788 | 5 | 206,932 |
| 2135 | CITY PLANNER TECHNICIAN | D 841 | 22121 | 33,558- 46,000 | 1 | 40,997 |
| 2140 | ASSISTANT ACCOUNTANT | D 841 | 40505 | 39,001- 48,857 | 1 | 47,611 |
| 2142 | SENIOR AUTOMOTIVE SERVICE | D 841 | 92509 | 40,597- 45,745 | 5 | 203,060 |
| 2166 | CLERICAL ASSOCIATE | D 841 | 10251 | 20,095- 52,966 | 36 | 1,390,385 |
| 2168 | SECRETARY (LEVELS 1A,2A,3 | D 841 | 10252 | 28,588- 52,966 | 5 | 211,825 |
| 2184 | BOOKKEEPER | D 841 | 40526 | 37,197- 57,412 | 21 | 878,799 |
| 2196 | SUPERVISOR OF STOCK WORKE | D 841 | 12202 | 36,441- 73,260 | 6 | 245,903 |
| 2198 | STOCK WORKER | D 841 | 12200 | 24,233- 46,519 | 9 | 290,782 |
| 2210 | MOTOR VEHICLE OPERATOR ## | D 841 | 91212 | 33,117- 42,095 | 1 | 41,890 |
| 2246 | TELECOMMUNICATIONS SPECIA | D 841 | 20249 | 62,635- 85,014 | 2 | 174,618 |
| 2265 | APPRENTICE INSPECTOR (HIG | D 841 | 35007 | 32,016- 43,752 | 6 | 219,065 |
| 2270 | PUBLIC RECORDS AIDE | D 841 | 60215 | 33,183- 44,182 | 1 | 34,507 |
| 2275 | OFFICE MACHINE AIDE | D 841 | 11702 | 28,588- 40,274 | 1 | 31,852 |
| 2387 | COMMUNITY SERVICE AIDE | D 841 | 52406 | 28,469- 29,735 | 1 | 28,588 |
| 2400 | AUTOMOTIVE SERVICE WORKER | D 841 | 92508 | 34,667- 35,680 | 5 | 169,400 |
| 2401 | AUTO BODY WORKER | D 841 | 92501 | 48,097- 54,956 | 2 | 96,220 |
| SUBTOTAL FOR OBJECT 001 | | | | | 600 | 40,351,620 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 600 | 40,351,620 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -101 | -6,792,523 |
| TOTAL FOR U/A 001 | | | | | 499 | 33,559,097 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL | | | | | | | |
| BUDGET CODE: 2170 Drug and Alcohol Testing | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | | | | 8- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | | | | 8- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,264 | | 3,264 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,264 | | 3,264 | |
| | | SUBTOTAL FOR BUDGET CODE 2170 | 8 | 3,264 | | 3,264 | 8- |
| | | TOTAL FOR PERSONNEL + PAYROLL | 8 | 3,264 | | 3,264 | 8- |
| RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR | | | | | | | |
| BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,227,194 | 16 | 1,227,194 | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,227,194 | 16 | 1,227,194 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 12,058 | | 12,058 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,058 | | 12,058 | |
| | | SUBTOTAL FOR BUDGET CODE Z270 | 16 | 1,239,252 | 16 | 1,239,252 | |
| BUDGET CODE: 2700 Fleet Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,148,030 | 10 | 1,148,051 | 21 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 1,148,030 | 10 | 1,148,051 | 21 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,723 | | 1,723 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,723 | | 1,723 | |
| | | SUBTOTAL FOR BUDGET CODE 2700 | 10 | 1,149,753 | 10 | 1,149,774 | 21 |
| BUDGET CODE: 2707 Fleet Services-Resurfacing IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 99 | 6,834,034 | 99 | 6,836,669 | 2,635 |
| | | SUBTOTAL FOR F/T SALARIED | 99 | 6,834,034 | 99 | 6,836,669 | 2,635 |
| | | | 3143 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|------------------------|------------|-----------------------|------------|---------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 108 | | 108 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,487 | | 16,487 | | |
| | | 043 SHIFT DIFFERENTIAL | | 27,476 | | 27,476 | | |
| | | 045 HOLIDAY PAY | | 223 | | 223 | | |
| | | 047 OVERTIME | | 813,516 | | 814,289 | | 773 |
| | | SUBTOTAL FOR ADD GRS PAY | | 857,810 | | 858,583 | | 773 |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 929 | | 929 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 929 | | 929 | | |
| | | SUBTOTAL FOR BUDGET CODE 2707 | 99 | 7,692,773 | 99 | 7,696,181 | | 3,408 |
| | | TOTAL FOR VEHICLE MAINTENANCE + REPAIR | 125 | 10,081,778 | 125 | 10,085,207 | | 3,429 |
| 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 | 2,386,880 | 8 | 2,726,685 | | 339,805 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 2,386,880 | 8 | 2,726,685 | | 339,805 |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,437 | | 12,558 | | 6,121 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 6,437 | | 12,558 | | 6,121 |
| 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 | 3,144,422 | 8 | 3,490,348 | | 345,926 |
| BUDGET CODE: 2111 City-wide Concrete Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 557,851 | 8 | 604,713 | | | 46,862 |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 557,851 | 8 | 604,713 | | 46,862 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,584 | | 2,584 | | | |
| | | 047 OVERTIME | | 65,356 | | 79,415 | | | 14,059 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 67,940 | | 81,999 | | 14,059 |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 454 | | 454 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 454 | | 454 | | |
| SUBTOTAL FOR BUDGET CODE 2111 | | | | 8 | 626,245 | 8 | 687,166 | | 60,921 |
| BUDGET CODE: 2113 Pedestrian Safety Improvements | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 80,252 | | | | 5- | 80,252- |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 80,252 | | | 5- | 80,252- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 129,282 | | | | | 129,282- |
| SUBTOTAL FOR OTH SALARIED | | | | | 129,282 | | | | 129,282- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 125,721 | | | | | 125,721- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 125,721 | | | | 125,721- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 170,981 | | | | | 170,981- |
| SUBTOTAL FOR FRINGE BENES | | | | | 170,981 | | | | 170,981- |
| SUBTOTAL FOR BUDGET CODE 2113 | | | | 5 | 506,236 | | | 5- | 506,236- |
| BUDGET CODE: 2500 CONSTRUCTION COORDINATION | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 893,875 | 14 | 893,875 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 893,875 | 14 | 893,875 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,238 | | 85,238 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 85,238 | | 85,238 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 138 | | 138 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,910 | | 3,910 | | | |
| | | 047 OVERTIME | | 2,852 | | 2,852 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,900 | | 6,900 | | | |
| SUBTOTAL FOR BUDGET CODE 2500 | | | 14 | 986,013 | 14 | 986,013 | | | |
| BUDGET CODE: 2502 CONSTRUCTION COORDINATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 125,572 | | | 3- | | 125,572- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 125,572 | | | 3- | | 125,572- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 64,046 | | | | | 64,046- |
| SUBTOTAL FOR FRINGE BENES | | | | 64,046 | | | | | 64,046- |
| SUBTOTAL FOR BUDGET CODE 2502 | | | 3 | 189,618 | | | 3- | | 189,618- |
| BUDGET CODE: 2504 Construction Coordination - NYS Projects | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 37,442 | | | 1- | | 37,442- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 37,442 | | | 1- | | 37,442- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 19,095 | | | | | 19,095- |
| SUBTOTAL FOR FRINGE BENES | | | | 19,095 | | | | | 19,095- |
| SUBTOTAL FOR BUDGET CODE 2504 | | | 1 | 56,537 | | | 1- | | 56,537- |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2507 | | | 6 | 15,334 | 6 | 15,334 | | |
| TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS | | | 45 | 5,524,405 | 36 | 5,178,861 | 9- | 345,544- |
| RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT | | | | | | | | |
| BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 345,000 | 5 | 345,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 345,000 | 5 | 345,000 | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 3,195,593 | | 3,195,593 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 3,195,593 | | 3,195,593 | | |
| SUBTOTAL FOR BUDGET CODE Z035 | | | 5 | 3,540,593 | 5 | 3,540,593 | | |
| BUDGET CODE: 2100 MAINT ENGINEERING & MGMT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 3,656,236 | 41 | 2,768,674 | | 887,562- |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 3,656,236 | 41 | 2,768,674 | | 887,562- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 119,043 | | 119,043 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 119,043 | | 119,043 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 69,547 | | 69,547 | | |
| SUBTOTAL FOR UNSALARIED | | | | 69,547 | | 69,547 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,159 | | 1,159 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 77,640 | | 77,640 | | |
| | | 043 SHIFT DIFFERENTIAL | | 3,489 | | 3,489 | | |
| | | 045 HOLIDAY PAY | | 50,135 | | 50,135 | | |
| | | 047 OVERTIME | | 658,206 | | 540,206 | | 118,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 790,629 | | 672,629 | | 118,000- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1 | | 1 | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 413,515 | | 413,515 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 413,516 | | 413,516 | | |
| SUBTOTAL FOR BUDGET CODE 2100 | | | 41 | 5,048,971 | 41 | 4,043,409 | | 1,005,562- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|------------------------|------------|-----------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 2101 ASPHALT PLANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 1,787,634 | 19 | 1,443,172 | 23- | 344,462- |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 1,787,634 | 19 | 1,443,172 | 23- | 344,462- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 226 | | 226 | | |
| | | SUBTOTAL FOR OTH SALARIED | | 226 | | 226 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,481 | | 6,491 | | 1,990- |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,066 | | 12,066 | | |
| | | 043 SHIFT DIFFERENTIAL | | 40,786 | | 40,786 | | |
| | | 045 HOLIDAY PAY | | 176 | | 176 | | |
| | | 047 OVERTIME | | 435,781 | | 365,267 | | 70,514- |
| | | SUBTOTAL FOR ADD GRS PAY | | 497,290 | | 424,786 | | 72,504- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 300 | | 300 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 300 | | 300 | | |
| | | SUBTOTAL FOR BUDGET CODE 2101 | 42 | 2,285,450 | 19 | 1,868,484 | 23- | 416,966- |
| | | TOTAL FOR MAINT ENGRG + OPERATIONS MGMT | 88 | 10,875,014 | 65 | 9,452,486 | 23- | 1,422,528- |
| RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER | | | | | | | | |
| BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,268,105 | 44 | 2,272,807 | | 4,702 |
| | | SUBTOTAL FOR F/T SALARIED | 44 | 2,268,105 | 44 | 2,272,807 | | 4,702 |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--------------------------------------|------------------------|------------|-----------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 3,500 | | 3,500 | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 35,303 | | 35,303 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 38,803 | | 38,803 | | |
| | | SUBTOTAL FOR BUDGET CODE 2110 | 44 | 4,661,989 | 44 | 4,666,691 | | 4,702 |
| BUDGET CODE: 2112 Bronx Street Maintenance | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,302,013 | | 1,302,013 | | |
| | | SUBTOTAL FOR F/T SALARIED | | 1,302,013 | | 1,302,013 | | |
| | | SUBTOTAL FOR BUDGET CODE 2112 | | 1,302,013 | | 1,302,013 | | |
| BUDGET CODE: 2114 CHIP CURB REPLACEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 3,458,985 | | | 37- | 3,458,985- |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 3,458,985 | | | 37- | 3,458,985- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 400,000 | | | | 400,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 400,000 | | | | 400,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,764,082 | | | | 1,764,082- |
| | | SUBTOTAL FOR FRINGE BENES | | 1,764,082 | | | | 1,764,082- |
| | | SUBTOTAL FOR BUDGET CODE 2114 | 37 | 5,623,067 | | | 37- | 5,623,067- |
| | | TOTAL FOR BRONX MAINTENANCE ENGINEER | 81 | 11,587,069 | 44 | 5,968,704 | 37- | 5,618,365- |
| RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER | | | | | | | | |
| BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 96 | 4,936,650 | 96 | 5,043,105 | | 106,455 |
| | | SUBTOTAL FOR F/T SALARIED | 96 | 4,936,650 | 96 | 5,043,105 | | 106,455 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 955,181 | | 955,181 | | |
| | | SUBTOTAL FOR OTH SALARIED | | 955,181 | | 955,181 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|--------------|---|-------|------------------------|-----------------------|------------|---------|-----------|-------|
| | | | | | ----- | | | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | | | | ----- | | | | | |
| 04 | | ADD | GRS PAY | | | | | | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 11,899 | | 11,899 | | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 32,549 | | 32,549 | | | |
| | | | 043 SHIFT DIFFERENTIAL | | 38,646 | | 38,646 | | | |
| | | | 045 HOLIDAY PAY | | 1,082 | | 1,082 | | | |
| | | | 047 OVERTIME | | 1,145,879 | | 1,110,395 | | 35,484- | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 1,230,055 | | 1,194,571 | | 35,484- | |
| 06 | | FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 6,600 | | 6,600 | | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 6,600 | | 6,600 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 2120 | 96 | 7,128,486 | 96 | 7,199,457 | | 70,971 | |
| BUDGET CODE: 2121 Central Resurfacing Fleet Operations | | | | | | | | | | |
| 01 | | F/T | SALARIED | 001 | FULL YEAR POSITIONS | 61 | 1,841,291 | 61 | 1,844,154 | 2,863 |
| | | | SUBTOTAL FOR F/T SALARIED | 61 | 1,841,291 | 61 | 1,844,154 | | 2,863 | |
| 02 | | OTH | SALARIED | 022 | SEASONAL POSITIONS | | 20,322 | | 20,322 | |
| | | | SUBTOTAL FOR OTH SALARIED | | 20,322 | | 20,322 | | | |
| 04 | | ADD | GRS PAY | | | | | | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 250,000 | | 250,000 | | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 2,152 | | 2,152 | | | |
| | | | 043 SHIFT DIFFERENTIAL | | 10,969 | | 10,969 | | | |
| | | | 045 HOLIDAY PAY | | 353 | | 353 | | | |
| | | | 047 OVERTIME | | 116,192 | | 116,192 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 379,666 | | 379,666 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 2121 | 61 | 2,241,279 | 61 | 2,244,142 | | 2,863 | |
| BUDGET CODE: 2122 Brooklyn Street Maintenance | | | | | | | | | | |
| 01 | | F/T | SALARIED | 001 | FULL YEAR POSITIONS | | 2,114,993 | | 2,114,993 | |
| | | | SUBTOTAL FOR F/T SALARIED | | 2,114,993 | | 2,114,993 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 2122 | | 2,114,993 | | 2,114,993 | | | |
| | | | TOTAL FOR BROOKLYN MAINTENANCE ENGINEER | 157 | 11,484,758 | 157 | 11,558,592 | | 73,834 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE | | | | | | | |
| BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 73 | 2,660,422 | 73 | 2,670,070 | 9,648 |
| SUBTOTAL FOR F/T SALARIED | | | 73 | 2,660,422 | 73 | 2,670,070 | 9,648 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 581,871 | | 581,871 | |
| SUBTOTAL FOR OTH SALARIED | | | | 581,871 | | 581,871 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 48,678 | | 48,678 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 27,267 | | 27,267 | |
| | | 043 SHIFT DIFFERENTIAL | | 500,451 | | 500,451 | |
| | | 045 HOLIDAY PAY | | 5,150 | | 5,150 | |
| | | 047 OVERTIME | | 1,148,050 | | 1,148,050 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,729,596 | | 1,729,596 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,200 | | 4,200 | |
| SUBTOTAL FOR FRINGE BENES | | | | 4,200 | | 4,200 | |
| SUBTOTAL FOR BUDGET CODE 2130 | | | 73 | 4,976,089 | 73 | 4,985,737 | 9,648 |
| BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,706,319 | | 1,706,319 | |
| SUBTOTAL FOR F/T SALARIED | | | | 1,706,319 | | 1,706,319 | |
| SUBTOTAL FOR BUDGET CODE 2132 | | | | 1,706,319 | | 1,706,319 | |
| TOTAL FOR MANHATTAN MAINTENANCE | | | 73 | 6,682,408 | 73 | 6,692,056 | 9,648 |
| RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER | | | | | | | |
| BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 130 | 13,366,700 | 130 | 13,367,213 | 513 |
| | | 002 NEW POSITIONS | | 14,376 | | 14,376 | |
| SUBTOTAL FOR F/T SALARIED | | | 130 | 13,381,076 | 130 | 13,381,589 | 513 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,561,359 | | 1,561,359 | |
| | | | 3151 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----|--------------------------------|-------|------------------------|-----------------------|-----------|------------|-------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR OTH SALARIED | | | | | | 1,561,359 | | 1,561,359 | | |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 28,125 | | 28,125 | | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 39,795 | | 39,795 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 107,734 | | 107,734 | | | |
| | | 045 | HOLIDAY PAY | | 1,435 | | 1,435 | | | |
| | | 047 | OVERTIME | | 1,449,960 | | 1,449,960 | | | |
| | | 050 | PMTS TO BENEFIC DECSO EMPLOYES | | 50,000 | | 50,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 1,677,049 | | 1,677,049 | | |
| 06 FRINGE BENES | | 064 | ALLOWANCE FOR UNIFORMS | | 8,500 | | 8,500 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | | 8,500 | | 8,500 | | |
| SUBTOTAL FOR BUDGET CODE 2140 | | | | | 130 | 16,627,984 | 130 | 16,628,497 | | 513 |
| BUDGET CODE: 2142 Queens Street Maintenance | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 2,639,365 | 1 | 2,639,365 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 1 | 2,639,365 | 1 | 2,639,365 | | |
| SUBTOTAL FOR BUDGET CODE 2142 | | | | | 1 | 2,639,365 | 1 | 2,639,365 | | |
| TOTAL FOR QUEENS MAINTENANCE ENGINEER | | | | | 131 | 19,267,349 | 131 | 19,267,862 | | 513 |
| RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER | | | | | | | | | | |
| BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 57 | 2,296,363 | 57 | 2,296,363 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 57 | 2,296,363 | 57 | 2,296,363 | | |
| 02 OTH SALARIED | | 021 | PART-TIME POSITIONS | | 28,527 | | 28,527 | | | |
| | | 022 | SEASONAL POSITIONS | | 573,827 | | 573,827 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | | 602,354 | | 602,354 | | |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 11,899 | | 11,899 | | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 20,723 | | 20,723 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 10,969 | | 10,969 | | | |
| | | 045 | HOLIDAY PAY | | 465 | | 465 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---|-------|------------------------|-------|-----------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 047 OVERTIME | | 409,536 | | 409,536 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 453,592 | | 453,592 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 3,700 | | 3,700 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 3,700 | | 3,700 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2150 | 57 | 3,356,009 | 57 | 3,356,009 | | | |
| BUDGET CODE: 2152 Staten Island Street Maintenance | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,199,622 | | 1,199,622 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 1,199,622 | | 1,199,622 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2152 | | 1,199,622 | | 1,199,622 | | | |
| | | TOTAL FOR RICHMOND MAINTENANCE ENGINEER | 57 | 4,555,631 | 57 | 4,555,631 | | | |
| RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE | | | | | | | | | |
| BUDGET CODE: 2160 ARTERIAL MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 135 | 5,133,302 | 135 | 5,133,302 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 135 | 5,133,302 | 135 | 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 | | 1,549,276 | | 1,522,560 | | | 26,716- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,632,974 | | 1,606,258 | | | 26,716- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 9,400 | | 9,400 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 9,400 | | 9,400 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2160 | 135 | 6,775,676 | 135 | 6,748,960 | | | 26,716- |
| BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2161 | | | | | | | |
| BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 114 | 3,843,392 | 20 | 955,000 | 94- 2,888,392- |
| SUBTOTAL FOR F/T SALARIED | | | 114 | 3,843,392 | 20 | 955,000 | 94- 2,888,392- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 160,000 | | | 160,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 160,000 | | | 160,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,473,080 | | | 1,473,080- |
| SUBTOTAL FOR FRINGE BENES | | | | 1,473,080 | | | 1,473,080- |
| SUBTOTAL FOR BUDGET CODE 2162 | | | 114 | 5,476,472 | 20 | 955,000 | 94- 4,521,472- |
| BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 361,600 | 7 | 361,600 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 361,600 | 7 | 361,600 | |
| SUBTOTAL FOR BUDGET CODE 2165 | | | 7 | 361,600 | 7 | 361,600 | |
| BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,134,670 | | 6,090,897 | 1,043,773- |
| SUBTOTAL FOR F/T SALARIED | | | | 7,134,670 | | 6,090,897 | 1,043,773- |
| 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 | | 8,545 | | 9,943 | 1,398 |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,545 | | 12,943 | 1,398 |
| SUBTOTAL FOR BUDGET CODE 2166 | | | | 7,148,475 | | 6,106,100 | 1,042,375- |
| BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,830,576 | | 1,830,576 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | | 1,830,576 | | 1,830,576 | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 388 | | 388 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | 388 | | 388 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 79,525 | | 79,525 | | | |
| | | 045 HOLIDAY PAY | | 2,558 | | 2,558 | | | |
| | | 047 OVERTIME | | 597,936 | | 597,936 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 680,619 | | 680,619 | | |
| SUBTOTAL FOR BUDGET CODE 2169 | | | | | 2,511,583 | | 2,511,583 | | |
| TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE | | | 256 | 22,273,806 | 162 | 16,683,243 | 94- | | 5,590,563- |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|-------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 217 | | 217 | | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 380 | | 380 | | | |
| | | 045 | HOLIDAY PAY | | 6 | | 6 | | | |
| | | 047 | OVERTIME | | 103,858 | | 103,858 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 104,461 | | 104,461 | | | |
| SUBTOTAL FOR BUDGET CODE 2200 | | | | | 616,920 | | 616,920 | | | |
| BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 13 | 446,695 | 13 | 446,695 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 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 | | | | | 478,900 | 13 | 478,900 | | | |
| BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 6 | 4,073 | 6 | 4,073 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 4,073 | 6 | 4,073 | | | |
| 04 ADD GRS PAY | | 047 | OVERTIME | | 47 | | 47 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 47 | | 47 | | | |
| SUBTOTAL FOR BUDGET CODE 2208 | | | | | 4,120 | 6 | 4,120 | | | |
| BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 5 | 264,390 | 5 | 269,222 | | | 4,832 |
| SUBTOTAL FOR F/T SALARIED | | | | | 264,390 | 5 | 269,222 | | | 4,832 |
| 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 | | | | | 329,310 | 5 | 334,142 | | | 4,832 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR ROADWAY DESIGN | | | 32 | 2,022,000 | 32 | 2,026,832 | 4,832 |
| RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR | | | | | | | |
| BUDGET CODE: 2300 PERMIT MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 2,250,960 | 30 | 2,250,960 | |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 2,250,960 | 30 | 2,250,960 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 647,015 | | 647,015 | |
| SUBTOTAL FOR UNSALARIED | | | | 647,015 | | 647,015 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,904 | | 4,904 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,904 | | 4,904 | |
| SUBTOTAL FOR BUDGET CODE 2300 | | | 30 | 2,902,879 | 30 | 2,902,879 | |
| BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 82,270 | | 82,270 | |
| SUBTOTAL FOR F/T SALARIED | | | | 82,270 | | 82,270 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,199 | | 2,199 | |
| | | 047 OVERTIME | | 152,480 | | 152,480 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 154,679 | | 154,679 | |
| SUBTOTAL FOR BUDGET CODE 2307 | | | | 236,949 | | 236,949 | |
| TOTAL FOR ROADWAY ENGINEERING CONSTR | | | 30 | 3,139,828 | 30 | 3,139,828 | |
| RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING | | | | | | | |
| BUDGET CODE: 2400 Sidewalk Management | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 870,270 | 16 | 870,270 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 870,270 | 16 | 870,270 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 72,423 | | 72,423 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-----------|-----------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 72,423 | | 72,423 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 600 | | 600 | | |
| SUBTOTAL FOR BUDGET CODE 2400 | | | | 16 | 943,293 | 16 | 943,293 | | |
| BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 178,906 | | 178,906 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 178,906 | | 178,906 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 680 | | 680 | | | |
| | | 047 OVERTIME | | 4,257 | | 4,257 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 4,937 | | 4,937 | | |
| SUBTOTAL FOR BUDGET CODE 2408 | | | | | 183,843 | | 183,843 | | |
| TOTAL FOR CAPITAL PLANNING | | | | 16 | 1,127,136 | 16 | 1,127,136 | | |
| RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE | | | | | | | | | |
| BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 73 | 3,622,314 | 73 | 3,622,314 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 73 | 3,622,314 | 73 | 3,622,314 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 39,234 | | 39,234 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 39,234 | | 39,234 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,739 | | 1,739 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 46,906 | | 46,906 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 88,402 | | 88,402 | | | |
| | | 045 HOLIDAY PAY | | 11,253 | | 11,253 | | | |
| | | 047 OVERTIME | | 1,283,247 | | 1,283,247 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,431,547 | | 1,431,547 | | |
| SUBTOTAL FOR BUDGET CODE 2600 | | | | 73 | 5,093,095 | 73 | 5,093,095 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2601 Inspections Bronx | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 675,671 | 17 | 675,671 | |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 675,671 | 17 | 675,671 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,466 | | 1,466 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,466 | | 1,466 | |
| | | SUBTOTAL FOR BUDGET CODE 2601 | 17 | 677,137 | 17 | 677,137 | |
| BUDGET CODE: 2602 INSPECTIONS BROOKLYN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 999,567 | 27 | 999,567 | |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 999,567 | 27 | 999,567 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,846 | | 3,846 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,846 | | 3,846 | |
| | | SUBTOTAL FOR BUDGET CODE 2602 | 27 | 1,003,413 | 27 | 1,003,413 | |
| BUDGET CODE: 2603 INSPECTIONS MANHATTAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 779,419 | 21 | 779,419 | |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 779,419 | 21 | 779,419 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,466 | | 1,466 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,466 | | 1,466 | |
| | | SUBTOTAL FOR BUDGET CODE 2603 | 21 | 780,885 | 21 | 780,885 | |
| BUDGET CODE: 2604 INSPECTIONS QUEENS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 809,907 | 19 | 809,907 | |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 809,907 | 19 | 809,907 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,789 | | 1,789 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,789 | | 1,789 | |
| | | SUBTOTAL FOR BUDGET CODE 2604 | 19 | 811,696 | 19 | 811,696 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-------------|-----------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 744,996 | 18 | 744,996 | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 744,996 | 18 | 744,996 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,189 | | 1,189 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,189 | | 1,189 | |
| SUBTOTAL FOR BUDGET CODE 2605 | | | 18 | 746,185 | 18 | 746,185 | |
| BUDGET CODE: 2607 Street Assessment IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 337,825 | 8 | 337,825 | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 337,825 | 8 | 337,825 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,552 | | 1,552 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,552 | | 1,552 | |
| SUBTOTAL FOR BUDGET CODE 2607 | | | 8 | 339,377 | 8 | 339,377 | |
| TOTAL FOR HWY INSP + QUALITY ASSURANCE | | | 183 | 9,451,788 | 183 | 9,451,788 | |
| TOTAL FOR HIGHWAY OPERATIONS | | | 1,290 | 118,998,280 | 1,127 | 106,113,536 | 163- 12,884,744- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| HIGHWAY OPERATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,290 | 118,998,280 | 1,127 | 106,113,536 | 12,884,744- |
| FINANCIAL PLAN SAVINGS | | | 6- | 390,000- | 390,000- |
| APPROPRIATION | 1,290 | 118,998,280 | 1,121 | 105,723,536 | 13,274,744- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 41,792,320 | | 39,734,535 | 2,057,785- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 58,406,586 | | 58,122,041 | 284,545- |
| STATE | | 18,201,117 | | 7,866,960 | 10,334,157- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 562,773 | | | 562,773- |
| INTRA-CITY SALES | | 35,484 | | | 35,484- |
| | | | | | |
| TOTAL | | 118,998,280 | | 105,723,536 | 13,274,744- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|-----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1130 | ADMINISTRATIVE ENGINEER | D 841 | 10015 | 49,492-212,614 | 4 | 505,200 |
| 1165 | ADMINISTRATIVE COMMUNITY | D 841 | 10022 | 49,492-212,614 | 3 | 269,923 |
| 1182 | ADMINISTRATIVE STAFF ANAL | D 841 | 10026 | 49,492-212,614 | 8 | 925,282 |
| 1215 | ADMINISTRATIVE TRANSPORTA | D 841 | 10061 | 49,492-212,614 | 2 | 226,050 |
| 1216 | ADMINISTRATIVE PROJECT MA | D 841 | 83008 | 49,492-212,614 | 5 | 667,448 |
| 1230 | ADMINISTRATIVE SUPERINTEN | D 841 | 10039 | 49,492-212,614 | 19 | 1,925,887 |
| 1275 | ADMINISTRATIVE CITY PLANN | D 841 | 10053 | 49,492-212,614 | 1 | 112,263 |
| 1309 | SUPERVISOR OF MECHANICS(M | D 841 | 92575 | 79,861-127,967 | 16 | 1,636,208 |
| 1321 | CRANE OPERATOR (ANY MOTIV | D 841 | 91611 | 79,600-107,856 | 2 | 224,339 |
| 1362 | ADMINISTRATIVE STAFF ANAL | D 841 | 1002A | 49,151- 76,527 | 3 | 258,864 |
| 1365 | ASSOCIATE STAFF ANALYST | D 841 | 12627 | 57,245- 88,649 | 12 | 941,651 |
| 1386 | CONSTRUCTION PROJECT MANA | D 841 | 34202 | 49,201- 91,573 | 10 | 723,386 |
| 1390 | GASOLINE ROLLER ENGINEER | D 841 | 91616 | 105,185-105,185 | 25 | 2,629,625 |
| 1395 | CIVIL ENGINEER (INCL. SPE | D 841 | 20215 | 58,405- 91,573 | 5 | 409,899 |
| 1403 | ASSISTANT ENVIRONMENTAL E | D 841 | 20617 | 49,201- 64,196 | 1 | 58,112 |
| 1426 | ASSOCIATE PROJECT MANAGER | D 841 | 22427 | 58,405- 91,573 | 11 | 843,349 |
| 1427 | PROJECT MANAGER | D 841 | 22426 | 55,345- 72,212 | 2 | 134,858 |
| 1435 | MOTOR GRADER OPERATOR | D 841 | 91210 | 100,984-100,984 | 18 | 1,817,715 |
| 1440 | TRACTOR OPERATOR | D 841 | 91215 | 100,984- 984 | 5 | 504,921 |
| 1465 | CITY PLANNER | D 841 | 22122 | 49,493- 92,499 | 13 | 817,869 |
| 1475 | WELDER | D 841 | 92355 | 97,446- 97,446 | 2 | 210,804 |
| 1501 | PRINCIPAL ADMINISTRATIVE | D 841 | 10124 | 45,978- 75,630 | 46 | 2,478,162 |
| 1502 | SUPERVISOR OF OFFICE MACH | D 841 | 11704 | 35,534- 53,337 | 1 | 46,250 |
| 1525 | GARDENER | D 841 | 81310 | 46,095- 58,258 | 1 | 47,053 |
| 1550 | AUTO MECHANIC | D 841 | 92510 | 65,500- 76,232 | 71 | 5,286,104 |
| 1555 | AUTO MECHANIC (DIESEL) | D 841 | 92511 | 65,500- 76,232 | 23 | 1,616,193 |
| 1565 | BLACKSMITH | D 841 | 92305 | 92,832- 92,832 | 3 | 302,175 |
| 1570 | ASSISTANT CIVIL ENGINEER | D 841 | 20210 | 55,345- 72,212 | 4 | 248,176 |
| 1595 | HIGHWAY TRANSPORTATION | D 841 | 22315 | 49,201- 82,009 | 4 | 257,625 |
| 1610 | SUPVR BRIDGE PAINTER | D 841 | 91871 | 91,879- 91,879 | 1 | 91,879 |
| 1635 | BLACKSMITH'S HELPER | D 841 | 92306 | 69,614- 69,614 | 1 | 75,543 |
| 1641 | AREA SUPERVISOR (HIGHWAY | D 841 | 91352 | 67,818- 71,349 | 32 | 2,321,845 |
| 1692 | MASONS HELPER | D 841 | 92225 | 61,898- 61,898 | 2 | 123,796 |
| 1695 | CEMENT MASON | D 841 | 92210 | 73,920- 84,480 | 5 | 369,602 |
| 1705 | STAFF ANALYST | D 841 | 12626 | 45,029- 67,459 | 9 | 506,045 |
| 1706 | STAFF ANALYST TRAINEE | D 841 | 12749 | 35,281- 37,394 | 2 | 98,648 |
| 1720 | BRICKLAYER | D 841 | 92205 | 88,364- 88,364 | 3 | 250,865 |
| 1725 | BRIDGE PAINTER | D 841 | 91805 | 80,388- 80,388 | 2 | 160,776 |
| 1755 | SUPERVISOR HIGHWAY REPAIR | D 841 | 92472 | 51,009- 51,009 | 87 | 6,490,123 |
| 1850 | HIGHWAY REPAIRER | D 841 | 92406 | 82,392- 82,392 | 439 | 36,170,293 |
| 1865 | ASSISTANT CITY HIGHWAY RE | D 841 | 90692 | 42,556- 47,816 | 12 | 552,336 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1885 | PROCUREMENT ANALYST | D 841 | 12158 | 38,595- 81,782 | 3 | 137,864 |
| 1890 | CLIMBER & PRUNER | D 841 | 81303 | 54,111- 58,258 | 9 | 510,043 |
| 1915 | ASSOCIATE INSPECTOR (HIGH | D 841 | 31645 | 60,804- 82,919 | 16 | 1,066,990 |
| 1930 | ASSOCIATE QUALITY ASSURAN | D 841 | 34190 | 51,259- 62,166 | 2 | 114,188 |
| 1952 | RESEARCH ASSISTANT (INCL. | D 841 | 60910 | 44,048- 57,959 | 4 | 185,859 |
| 1960 | ACCOUNTANT | D 841 | 40510 | 39,159- 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 | 170,799 |
| 2025 | HIGHWAYS AND SEWERS INSPE | D 841 | 31626 | 54,924- 67,808 | 78 | 4,303,625 |
| 2075 | TITLE EXAMINER | D 841 | 30805 | 35,827- 46,757 | 1 | 41,670 |
| 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 | 2 | 79,961 |
| 2142 | SENIOR AUTOMOTIVE SERVICE | D 841 | 92509 | 40,597- 45,745 | 1 | 40,597 |
| 2158 | PARALEGAL AIDE | D 841 | 30080 | 36,469- 50,967 | 1 | 41,886 |
| 2166 | CLERICAL ASSOCIATE | D 841 | 10251 | 20,095- 52,966 | 42 | 1,560,874 |
| 2168 | SECRETARY (LEVELS 1A,2A,3 | D 841 | 10252 | 28,588- 52,966 | 4 | 141,409 |
| 2184 | BOOKKEEPER | D 841 | 40526 | 37,197- 57,412 | 1 | 45,413 |
| 2198 | STOCK WORKER | D 841 | 12200 | 24,233- 46,519 | 3 | 104,907 |
| 2225 | COMMUNITY ASSISTANT | D 841 | 56056 | 31,454- 35,573 | 10 | 306,432 |
| 2265 | APPRENTICE INSPECTOR (HIG | D 841 | 35007 | 32,016- 43,752 | 67 | 2,399,089 |
| 2385 | CLERICAL AIDE | D 841 | 10250 | 28,588- 34,624 | 1 | 34,400 |
| 2400 | AUTOMOTIVE SERVICE WORKER | D 841 | 92508 | 34,667- 35,680 | 5 | 161,399 |
| 2405 | CITY DEBRIS REMOVER | D 841 | 90699 | 36,252- 36,252 | 2 | 72,795 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,177 | 85,201,183 |

| | | | | | | |
|---|--|--|--|--|-------|------------|
| POSITION SCHEDULE FOR U/A 002 | | | | | 1,177 | 85,201,183 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -56 | -4,053,752 |
| TOTAL FOR U/A 002 | | | | | 1,121 | 81,147,431 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | 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 | 7 | 1,110,002 | 27 | 2,388,657 | 20 | 1,278,655 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 1,110,002 | 27 | 2,388,657 | 20 | 1,278,655 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,417 | | 1,742 | | 325 |
| SUBTOTAL FOR UNSALARIED | | | | 1,417 | | 1,742 | | 325 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 14,716 | | 14,716 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 115,854 | | 115,854 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,400 | | 10,400 | | |
| | | 043 SHIFT DIFFERENTIAL | | 110,110 | | 110,110 | | |
| | | 047 OVERTIME | | 36,168 | | 36,840 | | 672 |
| SUBTOTAL FOR ADD GRS PAY | | | | 287,248 | | 287,920 | | 672 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 255 | | 255 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 255 | | 255 | | |
| SUBTOTAL FOR BUDGET CODE 3000 | | | 7 | 1,398,922 | 27 | 2,678,574 | 20 | 1,279,652 |
| BUDGET CODE: 3001 Deputy Comm Ferry Operations - State | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,100,000 | | | 20- | 1,100,000- |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,100,000 | | | 20- | 1,100,000- |
| SUBTOTAL FOR BUDGET CODE 3001 | | | 20 | 1,100,000 | | | 20- | 1,100,000- |
| BUDGET CODE: 3018 SUBREGIONAL TRANSP FERRY OPER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 133,886 | | | 4- | 133,886- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 133,886 | | | 4- | 133,886- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 68,282 | | | | 68,282- |
| SUBTOTAL FOR FRINGE BENES | | | | 68,282 | | | | 68,282- |
| SUBTOTAL FOR BUDGET CODE 3018 | | | 4 | 202,168 | | | 4- | 202,168- |
| BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 482,050 | 4 | 482,050 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 482,050 | 4 | 482,050 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,662 | | 6,662 | | | |
| | | 047 OVERTIME | | 2,025 | | 2,025 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,687 | | 8,687 | | | |
| SUBTOTAL FOR BUDGET CODE 3400 | | | 4 | 490,737 | 4 | 490,737 | | | |
| TOTAL FOR TRANSIT OPERATIONS EXEC MGMT | | | 35 | 3,191,827 | 31 | 3,169,311 | 4- | 22,516- | |
| RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE | | | | | | | | | |
| BUDGET CODE: 3100 FERRY OPS - State | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 492 | 27,979,246 | 480 | 25,305,000 | 12- | 2,674,246- | |
| SUBTOTAL FOR F/T SALARIED | | | 492 | 27,979,246 | 480 | 25,305,000 | 12- | 2,674,246- | |
| SUBTOTAL FOR BUDGET CODE 3100 | | | 492 | 27,979,246 | 480 | 25,305,000 | 12- | 2,674,246- | |
| BUDGET CODE: 3101 FERRY OPS - City | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 2,402,148 | 16 | 5,295,920 | | 2,893,772 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 2,402,148 | 16 | 5,295,920 | | 2,893,772 | |
| 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 | | 5,850,897 | | 6,096,515 | | 245,618 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,542,727 | | 7,788,345 | | 245,618 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 52,200 | | 52,200 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 52,200 | | 52,200 | | | |
| SUBTOTAL FOR BUDGET CODE 3101 | | | 16 | 10,105,636 | 16 | 13,245,026 | | 3,139,390 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | | | 519 | 38,775,154 | 507 | 39,240,298 | 12- |
| RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR | | | | | | | |
| BUDGET CODE: S003 SI FERRY MAINTENANCE - FED STIMULUS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,182,876 | 21 | 1,472,876 | 290,000 |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,182,876 | 21 | 1,472,876 | 290,000 |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 40,000 | | | 40,000- |
| | | 047 OVERTIME | | 250,000 | | | 250,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 290,000 | | | 290,000- |
| | | 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 | | 283,185 | 47 | 7,795,830 | 47 |
| | | SUBTOTAL FOR F/T SALARIED | | 283,185 | 47 | 7,795,830 | 47 |
| 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 | | 466,916 | | 470,060 | 3,144 |
| | | SUBTOTAL FOR ADD GRS PAY | | 505,802 | | 508,946 | 3,144 |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 327,837 | | 327,837 | |
| | | SUBTOTAL FOR FRINGE BENES | | 327,837 | | 327,837 | |
| | | SUBTOTAL FOR BUDGET CODE 3110 | | 1,116,824 | 47 | 8,632,613 | 47 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 3112 FERRY MAINTENANCE - STATE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 794,329 | | | 14- | 794,329- |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 794,329 | | | 14- | 794,329- |
| SUBTOTAL FOR BUDGET CODE 3112 | | | 14 | 794,329 | | | 14- | 794,329- |
| BUDGET CODE: 3116 Ferry Maintenance - Federal | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 54 | 9,195,616 | 21 | 1,725,985 | 33- | 7,469,631- |
| SUBTOTAL FOR F/T SALARIED | | | 54 | 9,195,616 | 21 | 1,725,985 | 33- | 7,469,631- |
| 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 | | | 54 | 9,205,113 | 21 | 1,735,482 | 33- | 7,469,631- |
| TOTAL FOR FERRY MAINTENANCE + REPAIR | | | 89 | 12,589,142 | 89 | 11,840,971 | | 748,171- |
| RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS | | | | | | | | |
| BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 497,557 | 4 | 497,557 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 497,557 | 4 | 497,557 | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 15,535 | | 15,535 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 15,535 | | 15,535 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 23,120 | | 23,120 | | |
| | | 047 OVERTIME | | 96,654 | | 96,654 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 119,774 | | 119,774 | | |
| SUBTOTAL FOR BUDGET CODE 3300 | | | 4 | 632,866 | 4 | 632,866 | | |
| BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 90,277 | 1 | 90,277 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 90,277 | 1 | 90,277 | | | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 668 | | 668 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 7,261 | | 7,261 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,528 | | 20,528 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 53 | | 53 | | | |
| | | 047 OVERTIME | | 1,103 | | 1,103 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 29,613 | | 29,613 | | | |
| SUBTOTAL FOR BUDGET CODE 3309 | | | 1 | 119,890 | 1 | 119,890 | | | |
| BUDGET CODE: 3312 FTA Capital Program Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 535,877 | | | 10- | 535,877- | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 535,877 | | | 10- | 535,877- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 88,015 | | | | 88,015- | |
| SUBTOTAL FOR UNSALARIED | | | | 88,015 | | | | 88,015- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 318,184 | | | | 318,184- | |
| SUBTOTAL FOR FRINGE BENES | | | | 318,184 | | | | 318,184- | |
| SUBTOTAL FOR BUDGET CODE 3312 | | | 10 | 942,076 | | | 10- | 942,076- | |
| BUDGET CODE: 3315 FTA CAPITAL PROGRAM ADMIN (STATE) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 89,317 | | | 1- | 89,317- | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 89,317 | | | 1- | 89,317- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,791 | | | | 12,791- | |
| SUBTOTAL FOR UNSALARIED | | | | 12,791 | | | | 12,791- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 52,073 | | | | 52,073- | |
| SUBTOTAL FOR FRINGE BENES | | | | 52,073 | | | | 52,073- | |
| SUBTOTAL FOR BUDGET CODE 3315 | | | 1 | 154,181 | | | 1- | 154,181- | |
| BUDGET CODE: 3320 PRE-K TRANSPORTATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | | 5 | | 8- | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | | 5 | | 8- | | |

3168

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|---------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3320 | | | 13 | | 5 | | 8- | |
| BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 4,185 | 1 | 4,185 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 4,185 | 1 | 4,185 | | |
| SUBTOTAL FOR BUDGET CODE 3323 | | | 1 | 4,185 | 1 | 4,185 | | |
| BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 298,430 | | | 4- | 298,430- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 298,430 | | | 4- | 298,430- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 152,200 | | | | 152,200- |
| SUBTOTAL FOR FRINGE BENES | | | | 152,200 | | | | 152,200- |
| SUBTOTAL FOR BUDGET CODE 3392 | | | 4 | 450,630 | | | 4- | 450,630- |
| TOTAL FOR SURFACE TRANSIT OPERATIONS | | | 34 | 2,303,828 | 11 | 756,941 | 23- | 1,546,887- |
| RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT | | | | | | | | |
| BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 415,824 | 6 | 425,719 | | 9,895 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 415,824 | 6 | 425,719 | | 9,895 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,752 | | 2,752 | | |
| | | 047 OVERTIME | | 14,612 | | 14,612 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,364 | | 17,364 | | |
| SUBTOTAL FOR BUDGET CODE 3407 | | | 6 | 433,188 | 6 | 443,083 | | 9,895 |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--|------------------------|------------|-----------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| 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 | 13 | 1,073,959 | 13 | 1,073,959 | |
| | SUBTOTAL FOR F/T SALARIED | 13 | 1,073,959 | 13 | 1,073,959 | |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 1,121 | | 1,121 | |
| | 042 LONGEVITY DIFFERENTIAL | | 4,852 | | 4,852 | |
| | 047 OVERTIME | | 12,161 | | 12,161 | |
| | SUBTOTAL FOR ADD GRS PAY | | 18,134 | | 18,134 | |
| | SUBTOTAL FOR BUDGET CODE 3409 | 13 | 1,092,093 | 13 | 1,092,093 | |
| | TOTAL FOR ENGINEERING SERVICES-TRANSIT | 24 | 1,880,757 | 24 | 1,890,652 | 9,895 |
| | TOTAL FOR TRANSIT OPERATIONS | 701 | 58,740,708 | 662 | 56,898,173 | 39- |
| | | | | | | 1,842,535- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| TRANSIT OPERATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 701 | 58,740,708 | 662 | 56,898,173 | 1,842,535- |
| FINANCIAL PLAN SAVINGS | | | 6- | 1,105,676- | 1,105,676- |
| APPROPRIATION | 701 | 58,740,708 | 656 | 55,792,497 | 2,948,211- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 13,424,659 | | 24,237,814 | 10,813,155 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 2,000,647 | | 2,010,542 | 9,895 |
| STATE | | 30,027,756 | | 25,305,000 | 4,722,756- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 12,612,646 | | 3,564,141 | 9,048,505- |
| INTRA-CITY SALES | | 675,000 | | 675,000 | |
| TOTAL | | 58,740,708 | | 55,792,497 | 2,948,211- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | # 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 | 3 | 358,923 |
| 1216 | ADMINISTRATIVE PROJECT MA | D 841 | 83008 | 49,492-212,614 | 7 | 862,651 |
| 1217 | ADMINISTRATIVE DIRECTOR O | D 841 | 83007 | 49,492-212,614 | 1 | 102,000 |
| 1275 | ADMINISTRATIVE CITY PLANN | D 841 | 10053 | 49,492-212,614 | 1 | 114,551 |
| 1288 | ADMINISTRATIVE QUALITY AS | D 841 | 10080 | 49,492-212,614 | 1 | 89,988 |
| 1309 | SUPERVISOR OF MECHANICS (| D 841 | 92575 | 79,861-127,967 | 1 | 102,263 |
| 1314 | SUPERVISOR PAINTER | D 841 | 91873 | 73,080- 78,300 | 1 | 73,080 |
| 1317 | SUPERVISOR PLUMBER | D 841 | 91972 | 88,627-101,288 | 1 | 88,627 |
| 1321 | CRANE OPERATOR AMPES (5 D | D 841 | 91611 | 79,600-107,856 | 2 | 224,339 |
| 1330 | HIGH PRESSURE BOILER OPER | D 841 | 91632 | 101,617-101,617 | 1 | 116,017 |
| 1340 | MARINE ELECTRONICS TECHNI | D 841 | 06753 | 83,989-107,985 | 4 | 335,956 |
| 1362 | ADMINISTRATIVE STAFF ANAL | D 841 | 1002A | 49,151- 76,527 | 1 | 91,452 |
| 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 | 8 | 592,047 |
| 1386 | CONSTRUCTION PROJECT MANA | D 841 | 34202 | 49,201- 91,573 | 1 | 74,523 |
| 1395 | CIVIL ENGINEER (INCL. SPE | D 841 | 20215 | 58,405- 91,573 | 3 | 249,064 |
| 1410 | MECHANICAL ENGINEER (INCL | D 841 | 20415 | 58,405- 91,573 | 2 | 156,245 |
| 1430 | SUPVR ELECTRICIAN | D 841 | 91769 | 96,374-105,966 | 1 | 96,374 |
| 1455 | SUPVR DOCKBUILDER | D 841 | 92072 | 93,980- 93,980 | 1 | 93,980 |
| 1465 | CITY PLANNER | D 841 | 22122 | 49,493- 92,499 | 2 | 164,061 |
| 1501 | PRINCIPAL ADMINISTRATIVE | D 841 | 10124 | 45,978- 75,630 | 14 | 785,162 |
| 1515 | DOCKBUILDER | D 841 | 92010 | 87,716- 87,716 | 9 | 789,449 |
| 1520 | SHEET METAL WORKER | D 841 | 92340 | 89,011-101,727 | 4 | 356,045 |
| 1556 | MACHINIST | D 841 | 92610 | 65,500- 76,232 | 12 | 845,450 |
| 1560 | SUPVR BOILERMAKER | D 841 | 90776 | 106,007-106,007 | 1 | 115,027 |
| 1570 | ASSISTANT CIVIL ENGINEER | D 841 | 20210 | 55,345- 72,212 | 1 | 56,663 |
| 1582 | CITY RESEARCH SCIENTIST | D 841 | 21744 | 55,000-118,597 | 1 | 79,124 |
| 1585 | ASSISTANT ARCHITECT (INCL | D 841 | 21210 | 55,345- 72,212 | 1 | 57,050 |
| 1595 | HIGHWAY TRANSPORTATION SP | D 841 | 22315 | 49,201- 82,009 | 1 | 71,271 |
| 1605 | ELECTRICIAN | D 841 | 91717 | 80,388- 91,872 | 9 | 805,707 |
| 1615 | SUPERVISOR SHIP CARPENTER | D 841 | 92073 | 79,344- 79,344 | 1 | 79,344 |
| 1665 | CAPTAIN (FERRY) | D 841 | 91510 | 68,198- 68,198 | 11 | 780,186 |
| 1670 | CHIEF MARINE ENGINEER | D 841 | 91522 | 66,143- 66,143 | 21 | 1,439,972 |
| 1680 | BOILERMAKER | D 841 | 90751 | 92,832- 92,832 | 9 | 906,525 |
| 1690 | RIGGER | D 841 | 90734 | 75,293- 75,293 | 7 | 527,052 |
| 1705 | STAFF ANALYST | D 841 | 12626 | 45,029- 67,459 | 1 | 61,065 |
| 1745 | FERRY TERMINAL SUPERVISOR | D 841 | 81560 | 67,246- 67,246 | 10 | 672,460 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1760 | SHIP CARPENTER | D 841 | 92025 | 74,019- 74,019 | 7 | 518,136 |
| 1795 | PLUMBER | D 841 | 91915 | 84,060- 96,068 | 4 | 336,241 |
| 1825 | MARINE ENGINEER | D 841 | 91542 | 61,761- 61,761 | 23 | 1,477,313 |
| 1840 | ASSISTANT CAPTAIN | D 841 | 91504 | 60,590- 60,590 | 9 | 567,126 |
| 1850 | HIGHWAY REPAIRER | D 841 | 92406 | 82,392- 82,392 | 1 | 82,392 |
| 1880 | SUPERVISOR OF TRAFFIC DEV | D 841 | 90904 | 55,433- 62,088 | 1 | 62,156 |
| 1885 | PROCUREMENT ANALYST | D 841 | 12158 | 38,595- 81,782 | 2 | 117,961 |
| 1905 | OILER | D 841 | 91628 | 96,549- 96,549 | 1 | 96,549 |
| 1915 | ASSOCIATE INSPECTOR (HIGH | D 841 | 31645 | 60,804- 82,919 | 1 | 67,751 |
| 1941 | STEAMFITTER | D 841 | 91925 | 89,231- 89,231 | 10 | 892,306 |
| 1965 | MATE | D 841 | 91556 | 55,649- 55,649 | 63 | 3,630,665 |
| 1972 | HIGH PRESSURE PLANT TENDE | D 841 | 91650 | 41,593- 60,510 | 8 | 523,669 |
| 1977 | ASSOCIATE INVESTIGATOR (N | D 841 | 31121 | 49,528- 71,340 | 2 | 104,150 |
| 2015 | PAINTER | D 841 | 91830 | 63,945- 73,080 | 3 | 191,835 |
| 2070 | MAINTENANCE WORKER | D 841 | 90698 | 33,742- 54,580 | 1 | 54,580 |
| 2080 | *LABORER | D 841 | 90753 | 31,403- 49,486 | 1 | 46,082 |
| 2083 | CITY LABORER (GROUP,A) | D 841 | 90702 | 41,635- 46,082 | 4 | 184,328 |
| 2110 | MARINE OILER (FERRY OPERA | D 841 | 91547 | 51,725- 51,725 | 57 | 2,887,602 |
| 2133 | COMMUNITY ASSOCIATE | D 841 | 56057 | 37,072- 53,788 | 1 | 48,000 |
| 2150 | DECKHAND | D 841 | 91529 | 49,793- 49,793 | 226 | 10,941,458 |
| 2166 | CLERICAL ASSOCIATE | D 841 | 10251 | 20,095- 52,966 | 8 | 308,335 |
| 2196 | SUPERVISOR OF STOCK WORKE | D 841 | 12202 | 36,441- 73,260 | 2 | 107,314 |
| 2198 | STOCK WORKER | D 841 | 12200 | 24,233- 46,519 | 4 | 139,792 |
| 2225 | COMMUNITY ASSISTANT | D 841 | 56056 | 31,454- 35,573 | 1 | 35,638 |
| 2275 | OFFICE MACHINE AIDE | D 841 | 11702 | 28,588- 40,274 | 1 | 31,852 |
| 2371 | CITY ATTENDANT | D 841 | 90647 | 31,504- 36,328 | 19 | 582,184 |
| 2405 | CITY DEBRIS REMOVER | D 841 | 90699 | 36,252- 36,252 | 8 | 291,097 |
| SUBTOTAL FOR OBJECT 001 | | | | | 628 | 37,323,663 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 003 | 628 | 37,323,663 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 28 | 1,664,112 |
| TOTAL FOR U/A 003 | 656 | 38,987,775 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED& | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,355,092 | 34 | 1,355,092 | |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 1,355,092 | 34 | 1,355,092 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 18,199 | | 18,199 | |
| | | 047 OVERTIME | | 54,127 | | 54,127 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 72,326 | | 72,326 | |
| SUBTOTAL FOR BUDGET CODE 4495 | | | 34 | 1,427,418 | 34 | 1,427,418 | |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | 34 | 1,427,418 | 34 | 1,427,418 | |
| RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC | | | | | | | |
| BUDGET CODE: Z402 PlanNYC Planning & Sustainability IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 250,000 | 4 | 250,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 250,000 | 4 | 250,000 | |
| SUBTOTAL FOR BUDGET CODE Z402 | | | 4 | 250,000 | 4 | 250,000 | |
| BUDGET CODE: 4000 DEP COMM TRAFFIC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 2,132,034 | 11 | 2,505,879 | 373,845 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 2,132,034 | 11 | 2,505,879 | 373,845 |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,313 | | 7,651 | 338 |
| SUBTOTAL FOR UNSALARIED | | | | 7,313 | | 7,651 | 338 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 730,584 | | 730,584 | |
| | | 043 SHIFT DIFFERENTIAL | | 266,873 | | 266,873 | |
| | | 045 HOLIDAY PAY | | 2,279 | | 2,279 | |
| | | 047 OVERTIME | | 55,316 | | 55,316 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,055,052 | | 1,055,052 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 30,000 | | 30,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 30,000 | | 30,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4000 | | | 11 | 3,224,399 | 11 | 3,598,582 | | 374,183 |
| BUDGET CODE: 4020 Strategic Planning | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 620,372 | 8 | 620,372 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 620,372 | 8 | 620,372 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 15,045 | | 15,045 |
| SUBTOTAL FOR UNSALARIED | | | | | | 15,045 | | 15,045 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,552 | | 1,552 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,552 | | 1,552 | | |
| SUBTOTAL FOR BUDGET CODE 4020 | | | 8 | 621,924 | 8 | 636,969 | | 15,045 |
| BUDGET CODE: 4022 Planning & Sustainability --Sub-regional | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 557,816 | | | 8- | 557,816- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 557,816 | | | 8- | 557,816- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 284,486 | | | | 284,486- |
| SUBTOTAL FOR FRINGE BENES | | | | 284,486 | | | | 284,486- |
| SUBTOTAL FOR BUDGET CODE 4022 | | | 8 | 842,302 | | | 8- | 842,302- |
| BUDGET CODE: 4024 Freight Route Signs & Truck Study | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 149,523 | | | 3- | 149,523- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 149,523 | | | 3- | 149,523- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 76,257 | | | | 76,257- |
| SUBTOTAL FOR FRINGE BENES | | | | 76,257 | | | | 76,257- |
| SUBTOTAL FOR BUDGET CODE 4024 | | | 3 | 225,780 | | | 3- | 225,780- |
| BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 197,671 | | | 4- | 197,671- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 197,671 | | | 4- | 197,671- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|-------|------------------------|---------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 100,812 | | | | | 100,812- |
| SUBTOTAL FOR FRINGE BENES | | | | | 100,812 | | | | 100,812- |
| SUBTOTAL FOR BUDGET CODE 4034 | | | | 4 | 298,483 | | | 4- | 298,483- |
| BUDGET CODE: 4042 Bus Rapid Transit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 328,308 | | | | 6- | 328,308- |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 328,308 | | | 6- | 328,308- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 167,437 | | | | | 167,437- |
| SUBTOTAL FOR FRINGE BENES | | | | | 167,437 | | | | 167,437- |
| SUBTOTAL FOR BUDGET CODE 4042 | | | | 6 | 495,745 | | | 6- | 495,745- |
| BUDGET CODE: 4046 Transit Signal Priority CMAQ | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 140,392 | | | | 2- | 140,392- |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 140,392 | | | 2- | 140,392- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 71,600 | | | | | 71,600- |
| SUBTOTAL FOR FRINGE BENES | | | | | 71,600 | | | | 71,600- |
| SUBTOTAL FOR BUDGET CODE 4046 | | | | 2 | 211,992 | | | 2- | 211,992- |
| BUDGET CODE: 4054 Maspeth Bypass & Intersect Normalization | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 48,910 | | | | | 48,910- |
| SUBTOTAL FOR F/T SALARIED | | | | | 48,910 | | | | 48,910- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 24,944 | | | | | 24,944- |
| SUBTOTAL FOR FRINGE BENES | | | | | 24,944 | | | | 24,944- |
| SUBTOTAL FOR BUDGET CODE 4054 | | | | | 73,854 | | | | 73,854- |
| BUDGET CODE: 4056 Downtown Brooklyn B/C Office | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,450 | | | | | 3,450- |
| SUBTOTAL FOR F/T SALARIED | | | | | 3,450 | | | | 3,450- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,550 | | | | | 1,550- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|-------|------------------------|---------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | | 1,550 | | | | 1,550- |
| SUBTOTAL FOR BUDGET CODE 4056 | | | | | 5,000 | | | | 5,000- |
| BUDGET CODE: 4062 Bus Rapid Transit (BRT) State | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 32,831 | | | | | 32,831- |
| SUBTOTAL FOR F/T SALARIED | | | | | 32,831 | | | | 32,831- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 16,744 | | | | | 16,744- |
| SUBTOTAL FOR FRINGE BENES | | | | | 16,744 | | | | 16,744- |
| SUBTOTAL FOR BUDGET CODE 4062 | | | | | 49,575 | | | | 49,575- |
| TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC | | | 46 | 6,299,054 | 23 | 4,485,551 | | 23- | 1,813,503- |
| RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 4100 OPERATIONS MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,493 | | 3,522 | | | 29 |
| SUBTOTAL FOR F/T SALARIED | | | | | 3,493 | | 3,522 | | 29 |
| SUBTOTAL FOR BUDGET CODE 4100 | | | | | 3,493 | | 3,522 | | 29 |
| TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT | | | | | 3,493 | | 3,522 | | 29 |
| RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY | | | | | | | | | |
| BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 211,578 | 3 | 211,578 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 211,578 | 3 | 211,578 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,995 | | 5,995 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 5,995 | | 5,995 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4110 | | | 3 | 217,573 | 3 | 217,573 | |
| TOTAL FOR TRAFFIC ENGINEERING & SAFETY | | | 3 | 217,573 | 3 | 217,573 | |
| RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING | | | | | | | |
| BUDGET CODE: Z412 PlaNYC Signals IFA direct | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 260,000 | 4 | 260,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 260,000 | 4 | 260,000 | |
| SUBTOTAL FOR BUDGET CODE Z412 | | | 4 | 260,000 | 4 | 260,000 | |
| BUDGET CODE: 4120 SIGNAL MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 480,869 | 18 | 507,460 | 26,591 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 480,869 | 18 | 507,460 | 26,591 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,712 | | 1,712 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,712 | | 1,712 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 44,770 | | 44,770 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,424 | | 28,424 | |
| | | 043 SHIFT DIFFERENTIAL | | 24,053 | | 24,053 | |
| | | 045 HOLIDAY PAY | | 17,425 | | 17,425 | |
| | | 047 OVERTIME | | 201,962 | | 201,962 | |
| | | 061 SUPPER MONEY | | 200 | | 200 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 316,834 | | 316,834 | |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 627,057 | | 627,057 | |
| SUBTOTAL FOR FRINGE BENES | | | | 627,057 | | 627,057 | |
| SUBTOTAL FOR BUDGET CODE 4120 | | | 18 | 1,426,472 | 18 | 1,453,063 | 26,591 |
| BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 2,430,329 | 57 | 2,405,062 | 25,267- |
| SUBTOTAL FOR F/T SALARIED | | | 57 | 2,430,329 | 57 | 2,405,062 | 25,267- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 69,315 | | 69,315 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 69,315 | | 69,315 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4122 | 57 | 2,499,644 | 57 | 2,474,377 | | | 25,267- |
| BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,126,798 | 16 | 1,126,798 | 13- | | |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 1,126,798 | 16 | 1,126,798 | 13- | | |
| | | SUBTOTAL FOR BUDGET CODE 4123 | 29 | 1,126,798 | 16 | 1,126,798 | 13- | | |
| BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,599,496 | 38 | 1,606,294 | | | 6,798 |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 1,599,496 | 38 | 1,606,294 | | | 6,798 |
| 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 | 12 | 793,244 | 12 | 793,244 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | 12 | 793,244 | 12 | 793,244 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4124 | 50 | 2,437,238 | 50 | 2,444,036 | | | 6,798 |
| BUDGET CODE: 4125 STREET LIGHTING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 628,857 | 13 | 629,393 | | | 536 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 628,857 | 13 | 629,393 | | | 536 |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,029 | | 45,029 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 45,029 | | 45,029 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 580 | | 580 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,118 | | 12,118 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 22,068 | | 22,068 | | | |
| | | 047 OVERTIME | | 20,570 | | 20,570 | | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 55,536 | | 55,536 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4125 | | | 13 | 729,422 | 13 | 729,958 | 536 |
| 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 | 1,590,872 | 21 | 1,806,186 | 215,314 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,590,872 | 21 | 1,806,186 | 215,314 |
| 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 | 1,941,860 | 21 | 2,157,174 | 215,314 |
| BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,224,280 | 29 | 2,224,280 | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,224,280 | 29 | 2,224,280 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 26,996 | | 26,996 | |
| SUBTOTAL FOR OTH SALARIED | | | | 26,996 | | 26,996 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,639 | | 8,639 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 34,916 | | 34,916 | |
| | | 047 OVERTIME | | 14,971 | | 14,971 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 58,526 | | 58,526 | |
| SUBTOTAL FOR BUDGET CODE 4128 | | | 29 | 2,309,802 | 29 | 2,309,802 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | 1,111,546 | 22 | 1,113,025 | 1,479 |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,111,546 | 22 | 1,113,025 | 1,479 |
| 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 | 1,195,049 | 22 | 1,196,528 | 1,479 |
| BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,380,055 | 28 | 1,380,055 | |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,380,055 | 28 | 1,380,055 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,879 | | 3,879 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,928 | | 16,928 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,807 | | 20,807 | |
| SUBTOTAL FOR BUDGET CODE 4528 | | | 28 | 1,400,862 | 28 | 1,400,862 | |
| BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,207,875 | 23 | 1,207,875 | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,207,875 | 23 | 1,207,875 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,253 | | 8,253 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,253 | | 8,253 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4529 | | | 23 | 1,216,128 | 23 | 1,216,128 | | |
| TOTAL FOR TRAF SIGNALS + STREET LIGHTING | | | 324 | 18,256,596 | 311 | 18,482,047 | 13- | 225,451 |
| RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING | | | | | | | | |
| BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 106 | 4,698,114 | 10 | 382,324 | 96- | 4,315,790- |
| SUBTOTAL FOR F/T SALARIED | | | 106 | 4,698,114 | 10 | 382,324 | 96- | 4,315,790- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 2,201,053 | | | | 2,201,053- |
| SUBTOTAL FOR FRINGE BENES | | | | 2,201,053 | | | | 2,201,053- |
| SUBTOTAL FOR BUDGET CODE 4130 | | | 106 | 6,899,167 | 10 | 382,324 | 96- | 6,516,843- |
| BUDGET CODE: 4131 BRONX SIGN REPAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 641,435 | 13 | 641,435 | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 641,435 | 13 | 641,435 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 580 | | 580 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,483 | | 8,483 | | |
| | | 047 OVERTIME | | 49,760 | | 49,760 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 58,823 | | 58,823 | | |
| SUBTOTAL FOR BUDGET CODE 4131 | | | 13 | 700,258 | 13 | 700,258 | | |
| BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 677,734 | 17 | 677,734 | | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 677,734 | 17 | 677,734 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 518 | | 518 | | |
| SUBTOTAL FOR UNSALARIED | | | | 518 | | 518 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 108 | | 108 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,226 | | 4,226 | | |
| | | 047 OVERTIME | | 54,832 | | 54,832 | | |

3182

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 59,166 | | 59,166 | |
| SUBTOTAL FOR BUDGET CODE 4132 | | | 17 | 737,418 | 17 | 737,418 | |
| BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 771,750 | 16 | 771,750 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 771,750 | 16 | 771,750 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 108 | | 108 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,684 | | 1,684 | |
| | | 047 OVERTIME | | 60,208 | | 60,208 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 62,000 | | 62,000 | |
| SUBTOTAL FOR BUDGET CODE 4133 | | | 16 | 833,750 | 16 | 833,750 | |
| BUDGET CODE: 4134 QUEENS SIGN REPAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,028,501 | 17 | 1,038,539 | 10,038 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,028,501 | 17 | 1,038,539 | 10,038 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 580 | | 580 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,779 | | 11,779 | |
| | | 047 OVERTIME | | 40,952 | | 40,952 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 53,311 | | 53,311 | |
| SUBTOTAL FOR BUDGET CODE 4134 | | | 17 | 1,081,812 | 17 | 1,091,850 | 10,038 |
| BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 553,950 | 10 | 555,663 | 1,713 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 553,950 | 10 | 555,663 | 1,713 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 108 | | 108 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,725 | | 5,725 | |
| | | 047 OVERTIME | | 24,332 | | 24,332 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,165 | | 30,165 | |
| SUBTOTAL FOR BUDGET CODE 4135 | | | 10 | 584,115 | 10 | 585,828 | 1,713 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|------------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 682,268 | 4 | | 13- | 682,268- | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 682,268 | 4 | | 13- | 682,268- | |
| 04 ADD GRS PAY | | | | | | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 15,282 | | | | | 15,282- |
| | | 047 OVERTIME | | 47,490 | | | | | 47,490- |
| SUBTOTAL FOR ADD GRS PAY | | | | 62,772 | | | | | 62,772- |
| 06 FRINGE BENES | | | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 307,021 | | | | | 307,021- |
| SUBTOTAL FOR FRINGE BENES | | | | 307,021 | | | | | 307,021- |
| SUBTOTAL FOR BUDGET CODE 4136 | | | 17 | 1,052,061 | 4 | | 13- | 1,052,061- | |
| BUDGET CODE: 4138 BOROUGH ENGINEERING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 197,477 | | 198,164 | | | 687 |
| SUBTOTAL FOR F/T SALARIED | | | | 197,477 | | 198,164 | | | 687 |
| 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 | | 425,352 | | 425,558 | | | 206 |
| | | 061 SUPPER MONEY | | 600 | | 600 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 530,378 | | 530,584 | | | 206 |
| SUBTOTAL FOR BUDGET CODE 4138 | | | | 755,086 | | 755,979 | | | 893 |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|------------|-----------------------|------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR BOROUGH ENGINEERING | | | 206 | 13,143,418 | 97 | 5,587,158 | 109- | 7,556,260- |
| RESPONSIBILITY CENTER: 4140 PARKING | | | | | | | | |
| BUDGET CODE: 4140 PARKING AND METER COLLECTIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 519 | 26,742,425 | 519 | 26,772,113 | | 29,688 |
| SUBTOTAL FOR F/T SALARIED | | | 519 | 26,742,425 | 519 | 26,772,113 | | 29,688 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 29,494 | | 29,494 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 29,494 | | 29,494 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 619,270 | | 619,270 | | |
| SUBTOTAL FOR UNSALARIED | | | | 619,270 | | 619,270 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 75,494 | | 75,494 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 150,224 | | 150,224 | | |
| | | 043 SHIFT DIFFERENTIAL | | 176,324 | | 176,324 | | |
| | | 045 HOLIDAY PAY | | 22,776 | | 22,776 | | |
| | | 047 OVERTIME | | 4,014,905 | | 3,874,815 | | 140,090- |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,439,723 | | 4,299,633 | | 140,090- |
| SUBTOTAL FOR BUDGET CODE 4140 | | | 519 | 31,830,912 | 519 | 31,720,510 | | 110,402- |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR PARKING | | | 556 | 33,377,358 | 556 | 33,266,956 | 110,402- |
| RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN | | | | | | | |
| BUDGET CODE: 4150 HIGHWAY SIGNS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 259,070 | 4 | 261,894 | 2,824 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 259,070 | 4 | 261,894 | 2,824 |
| 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 | 553,274 | 4 | 556,098 | 2,824 |
| BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 1,843,566 | | | 36- |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 1,843,566 | | | 36- |
| 03 UNSALARIED | | 031 UNSALARIED | | 61,612 | | | 61,612- |
| SUBTOTAL FOR UNSALARIED | | | | 61,612 | | | 61,612- |
| 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 | | 971,640 | | | 971,640- |
| SUBTOTAL FOR FRINGE BENES | | | | 971,640 | | | 971,640- |
| SUBTOTAL FOR BUDGET CODE 4152 | | | 36 | 3,016,818 | | | 36- |
| BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 933,683 | | | 24- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 933,683 | | | 24- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 165,609 | | | 165,609- |
| | | | 3186 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 165,609 | | | | 165,609- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 476,178 | | | | | 476,178- |
| SUBTOTAL FOR FRINGE BENES | | | | | 476,178 | | | | 476,178- |
| SUBTOTAL FOR BUDGET CODE 4156 | | | | 24 | 1,575,470 | | | 24- | 1,575,470- |
| BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 718,425 | 10 | 720,466 | | | 2,041 |
| SUBTOTAL FOR F/T SALARIED | | | | 10 | 718,425 | 10 | 720,466 | | 2,041 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,655 | | 1,655 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,373 | | 16,373 | | | |
| | | 047 OVERTIME | | 62,304 | | 62,304 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 80,332 | | 80,332 | | |
| SUBTOTAL FOR BUDGET CODE 4157 | | | | 10 | 798,757 | 10 | 800,798 | | 2,041 |
| 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 | | |

3187

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR HIGHWAY DESIGN | | | 92 | 7,044,793 | 32 | 2,457,370 | 60- | 4,587,423- |
| RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS | | | | | | | | |
| BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,321,337 | 18 | 1,321,337 | | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,321,337 | 18 | 1,321,337 | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 39,326 | | 39,326 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 39,326 | | 39,326 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,577 | | 3,577 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 37,262 | | 37,262 | | |
| | | 045 HOLIDAY PAY | | 114 | | 114 | | |
| | | 047 OVERTIME | | 33,914 | | 33,914 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 74,867 | | 74,867 | | |
| SUBTOTAL FOR BUDGET CODE 4170 | | | 18 | 1,435,530 | 18 | 1,435,530 | | |
| TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS | | | 18 | 1,435,530 | 18 | 1,435,530 | | |
| RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING | | | | | | | | |
| BUDGET CODE: 4200 PLANNING AND RESEARCH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,209,755 | 17 | 1,209,755 | | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,209,755 | 17 | 1,209,755 | | |
| 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 | 1,264,928 | 17 | 1,264,928 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|--------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 291,363 | | | 7- | 291,363- |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 291,363 | | | 7- | 291,363- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 148,595 | | | | 148,595- |
| | | SUBTOTAL FOR FRINGE BENES | | 148,595 | | | | 148,595- |
| | | SUBTOTAL FOR BUDGET CODE 4202 | 7 | 439,958 | | | 7- | 439,958- |
| BUDGET CODE: 4204 ROOSEVELT AVE CONGESTION REDUCTION STUDY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,000 | | | | 1,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 1,000 | | | | 1,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 510 | | | | 510- |
| | | SUBTOTAL FOR FRINGE BENES | | 510 | | | | 510- |
| | | SUBTOTAL FOR BUDGET CODE 4204 | | 1,510 | | | | 1,510- |
| BUDGET CODE: 4206 SUBREGIONAL PLANNING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 781,444 | | | 19- | 781,444- |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 781,444 | | | 19- | 781,444- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 398,537 | | | | 398,537- |
| | | SUBTOTAL FOR FRINGE BENES | | 398,537 | | | | 398,537- |
| | | SUBTOTAL FOR BUDGET CODE 4206 | 19 | 1,179,981 | | | 19- | 1,179,981- |
| BUDGET CODE: 4208 Safe Streets For seniors - Earmark | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 21,498 | | | 1- | 21,498- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 21,498 | | | 1- | 21,498- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 10,964 | | | | 10,964- |
| | | SUBTOTAL FOR FRINGE BENES | | 10,964 | | | | 10,964- |
| | | SUBTOTAL FOR BUDGET CODE 4208 | 1 | 32,462 | | | 1- | 32,462- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 4223 COLLEGE POINT TRANSPORTATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 37,937 | | | 1- | 37,937- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 37,937 | | | 1- | 37,937- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 19,348 | | | | 19,348- |
| SUBTOTAL FOR FRINGE BENES | | | | 19,348 | | | | 19,348- |
| SUBTOTAL FOR BUDGET CODE 4223 | | | 1 | 57,285 | | | 1- | 57,285- |
| BUDGET CODE: 4272 SAFE STREETS FOR SENIORS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 39,000 | | | 1- | 39,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 39,000 | | | 1- | 39,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 19,890 | | | | 19,890- |
| SUBTOTAL FOR FRINGE BENES | | | | 19,890 | | | | 19,890- |
| SUBTOTAL FOR BUDGET CODE 4272 | | | 1 | 58,890 | | | 1- | 58,890- |
| BUDGET CODE: 4282 Neighborhood Walkability Project | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 162,401 | | | 3- | 162,401- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 162,401 | | | 3- | 162,401- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 82,824 | | | | 82,824- |
| SUBTOTAL FOR FRINGE BENES | | | | 82,824 | | | | 82,824- |
| SUBTOTAL FOR BUDGET CODE 4282 | | | 3 | 245,225 | | | 3- | 245,225- |
| TOTAL FOR TRAFFIC PLANNING | | | 49 | 3,280,239 | 17 | 1,264,928 | 32- | 2,015,311- |
| RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING | | | | | | | | |
| BUDGET CODE: 4300 SAFETY ENGINEERING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 878,989 | 15 | 878,989 | | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 878,989 | 15 | 878,989 | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 1,051 | | 1,051 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTH SALARIED | | | | 1,051 | | 1,051 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 552 | | 552 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,411 | | 12,411 | | |
| | | 047 OVERTIME | | 16,756 | | 16,756 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 29,719 | | 29,719 | | |
| SUBTOTAL FOR BUDGET CODE 4300 | | | 15 | 909,759 | 15 | 909,759 | | |
| BUDGET CODE: 4302 STOP DWI | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 466,230 | | | 9- | 466,230- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 466,230 | | | 9- | 466,230- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 237,777 | | | | 237,777- |
| SUBTOTAL FOR FRINGE BENES | | | | 237,777 | | | | 237,777- |
| SUBTOTAL FOR BUDGET CODE 4302 | | | 9 | 704,007 | | | 9- | 704,007- |
| TOTAL FOR SAFETY ENGINEERING | | | 24 | 1,613,766 | 15 | 909,759 | 9- | 704,007- |
| RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH | | | | | | | | |
| BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 319,267 | | | 5- | 319,267- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 319,267 | | | 5- | 319,267- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 162,826 | | | | 162,826- |
| SUBTOTAL FOR FRINGE BENES | | | | 162,826 | | | | 162,826- |
| SUBTOTAL FOR BUDGET CODE 4326 | | | 5 | 482,093 | | | 5- | 482,093- |
| BUDGET CODE: 4432 School Safety CHIPS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 694,914 | | | 12- | 694,914- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 694,914 | | | 12- | 694,914- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 125,127 | | | | 125,127- |
| | | | 3191 | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-----------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 125,127 | | | 125,127- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 354,406 | | | | 354,406- | |
| SUBTOTAL FOR FRINGE BENES | | | | | 354,406 | | | 354,406- | |
| SUBTOTAL FOR BUDGET CODE 4432 | | | | 12 | 1,174,447 | | 12- | 1,174,447- | |
| BUDGET CODE: 4500 SURFACE TRANSIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 5,744 | | 5,744 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 5,744 | | | 5,744 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,792 | | 8,792 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 8,792 | | | 8,792 | |
| SUBTOTAL FOR BUDGET CODE 4500 | | | | | 14,536 | | | 14,536 | |
| BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,214,175 | | | 27- | 1,214,175- | |
| SUBTOTAL FOR F/T SALARIED | | | | 27 | 1,214,175 | | 27- | 1,214,175- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 619,229 | | | | 619,229- | |
| SUBTOTAL FOR FRINGE BENES | | | | | 619,229 | | | 619,229- | |
| SUBTOTAL FOR BUDGET CODE 4502 | | | | 27 | 1,833,404 | | 27- | 1,833,404- | |
| BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 83,530 | | | 4- | 83,530- | |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 83,530 | | 4- | 83,530- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 42,601 | | | | 42,601- | |
| SUBTOTAL FOR FRINGE BENES | | | | | 42,601 | | | 42,601- | |
| SUBTOTAL FOR BUDGET CODE 4508 | | | | 4 | 126,131 | | 4- | 126,131- | |
| BUDGET CODE: 4518 Retail Corridors (CMAQ) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 189,588 | | | 5- | 189,588- | |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 189,588 | | 5- | 189,588- | |

3192

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------|------------------------|------------|-----------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 96,689 | | | 96,689- |
| | | SUBTOTAL FOR FRINGE BENES | | 96,689 | | | 96,689- |
| | | SUBTOTAL FOR BUDGET CODE 4518 | 5 | 286,277 | | 5- | 286,277- |
| BUDGET CODE: 4546 GRAND CONCOURSE DEMO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 68,800 | | 1- | 68,800- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 68,800 | | 1- | 68,800- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 35,088 | | | 35,088- |
| | | SUBTOTAL FOR FRINGE BENES | | 35,088 | | | 35,088- |
| | | SUBTOTAL FOR BUDGET CODE 4546 | 1 | 103,888 | | 1- | 103,888- |
| BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 55,498 | | | 55,498- |
| | | SUBTOTAL FOR F/T SALARIED | | 55,498 | | | 55,498- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 28,304 | | | 28,304- |
| | | SUBTOTAL FOR FRINGE BENES | | 28,304 | | | 28,304- |
| | | SUBTOTAL FOR BUDGET CODE 4566 | | 83,802 | | | 83,802- |
| | | TOTAL FOR PLANNING AND RESEARCH | 54 | 4,104,578 | | 54- | 4,090,042- |
| | | TOTAL FOR TRAFFIC OPERATIONS | 1,406 | 90,203,816 | 1,106 | 300- | 20,651,468- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| TRAFFIC OPERATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,406 | 90,203,816 | 1,106 | 69,552,348 | 20,651,468- |
| FINANCIAL PLAN SAVINGS | | | 6- | 390,000- | 390,000- |
| APPROPRIATION | 1,406 | 90,203,816 | 1,100 | 69,162,348 | 21,041,468- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|--------------------|
| CITY | | 50,510,368 | | 51,399,079 | 888,711 |
| OTHER CATEGORICAL | | 1,052,061 | | | 1,052,061- |
| CAPITAL FUNDS - I.F.A. | | 12,633,503 | | 12,852,337 | 218,834 |
| STATE | | 13,287,420 | | 850,000 | 12,437,420- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 12,720,464 | | 4,060,932 | 8,659,532- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 90,203,816 | | 69,162,348 | 21,041,468- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1101 | DEPUTY COMMISSIONER (TRAN | D 841 | 95903 | 49,492-212,614 | 1 | 186,900 |
| 1130 | ADMINISTRATIVE ENGINEER | D 841 | 10015 | 49,492-212,614 | 5 | 662,459 |
| 1144 | DEPUTY DIRECTOR (AVIATION | D 841 | 95979 | 49,492-212,614 | 1 | 105,132 |
| 1159 | EXECUTIVE AGENCY COUNSEL | D 841 | 95005 | 49,492-212,614 | 1 | 112,855 |
| 1165 | ADMINISTRATIVE COMMUNITY | D 841 | 10022 | 49,492-212,614 | 2 | 203,686 |
| 1182 | *ADMINISTRATIVE STAFF ANA | D 841 | 10026 | 49,492-212,614 | 10 | 1,083,768 |
| 1199 | ADMINISTRATIVE INSPECTOR | D 841 | 10077 | 49,492-212,614 | 10 | 984,253 |
| 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 | 8 | 1,024,250 |
| 1216 | ADMINISTRATIVE PROJECT MA | D 841 | 83008 | 49,492-212,614 | 17 | 1,769,314 |
| 1235 | COMPUTER SYSTEMS MANAGER | D 841 | 10050 | 49,492-212,614 | 1 | 109,489 |
| 1260 | ADMINISTRATIVE INVESTIGAT | D 841 | 10020 | 49,492-212,614 | 2 | 183,420 |
| 1275 | ADMINISTRATIVE CITY PLANN | D 841 | 10053 | 49,492-212,614 | 4 | 426,150 |
| 1277 | ADMINISTRATIVE ACCOUNTANT | D 841 | 10001 | 49,492-212,614 | 1 | 108,211 |
| 1310 | COMPUTER SPECIALIST (SOFT | D 841 | 13632 | 79,462-115,470 | 13 | 1,234,084 |
| 1315 | SUPVR OF MECHANICS | D 841 | 90774 | 34,556- 89,638 | 2 | 179,274 |
| 1318 | ASSOCIATE URBAN DESIGNER | D 841 | 22124 | 58,405- 88,603 | 1 | 82,807 |
| 1362 | ADMINISTRATIVE STAFF ANAL | D 841 | 1002A | 49,151- 76,527 | 9 | 752,742 |
| 1365 | ASSOCIATE STAFF ANALYST | D 841 | 12627 | 57,245- 88,649 | 34 | 2,510,041 |
| 1385 | COMPUTER ASSOCIATE (SOFTW | D 841 | 13631 | 64,574- 94,528 | 2 | 134,557 |
| 1386 | CONSTRUCTION PROJECT MANA | D 841 | 34202 | 49,201- 91,573 | 2 | 134,056 |
| 1395 | CIVIL ENGINEER | D 841 | 20215 | 58,405- 91,573 | 5 | 434,312 |
| 1405 | ELECTRICAL ENGINEER | D 841 | 20315 | 65,698-103,007 | 2 | 144,274 |
| 1426 | ASSOCIATE PROJECT MANAGER | D 841 | 22427 | 58,405- 91,573 | 23 | 1,676,951 |
| 1427 | PROJECT MANAGER | D 841 | 22426 | 55,345- 72,212 | 1 | 56,528 |
| 1428 | SUPERVISOR OF ELECTRICAL | D 841 | 34205 | 55,345- 82,737 | 37 | 2,376,395 |
| 1430 | SUPERVISOR ELECTRICIAN | D 841 | 91769 | 96,374-105,966 | 4 | 385,497 |
| 1465 | CITY PLANNER | D 841 | 22122 | 49,493- 92,499 | 45 | 3,286,006 |
| 1485 | COMPUTER ASSOCIATE (OPERA | D 841 | 13621 | 44,162- 84,035 | 4 | 242,959 |
| 1487 | COMPUTER ASSOCIATE (TECHN | D 841 | 13611 | 49,786- 95,189 | 2 | 115,931 |
| 1495 | CITY PLANNER | D 841 | 22122 | 49,493- 92,499 | 1 | 46,550 |
| 1501 | PRINCIPAL ADMINISTRATIVE | D 841 | 10124 | 45,978- 75,630 | 69 | 3,561,123 |
| 1502 | SUPERVISOR OF OFFICE MACH | D 841 | 11704 | 35,534- 53,337 | 1 | 42,200 |
| 1565 | BLACKSMITH | D 841 | 92305 | 92,832- 92,832 | 1 | 100,725 |
| 1570 | ASSISTANT CIVIL ENGINEER | D 841 | 20210 | 55,345- 72,212 | 20 | 1,155,994 |
| 1573 | CITY PLANNER | D 841 | 22122 | 49,493- 92,499 | 1 | 80,000 |
| 1575 | ASSISTANT ELECTRICAL ENGI | D 841 | 20310 | 55,345- 72,212 | 27 | 1,545,087 |
| 1595 | HIGHWAY TRANSPORTATION SP | D 841 | 22315 | 49,201- 82,009 | 110 | 7,159,281 |
| 1605 | ELECTRICIAN | D 841 | 91717 | 80,388- 91,872 | 28 | 2,506,644 |
| 1682 | SUPERVISOR OF RADIO REPAI | D 841 | 90760 | 69,180- 69,180 | 1 | 74,890 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1700 | COMMUNITY COORDINATOR | D 841 | 56058 | 52,322- 70,810 | 15 | 866,314 |
| 1705 | STAFF ANALYST | D 841 | 12626 | 45,029- 67,459 | 9 | 546,707 |
| 1710 | RADIO REPAIR MECHANIC | D 841 | 90733 | 58,735- 58,735 | 2 | 117,470 |
| 1755 | SUPERVISOR HIGHWAY REPAIR | D 841 | 92472 | 51,009- 51,009 | 1 | 74,604 |
| 1765 | SUPERVISING SUPERINTENDEN | D 841 | 91350 | 61,847- 71,096 | 14 | 969,692 |
| 1801 | ASSOCIATE ENGINEERING TEC | D 841 | 20118 | 47,516- 65,886 | 10 | 486,935 |
| 1823 | ASSISTANT HIGHWAY TRANSPD | D 841 | 22305 | 42,521- 54,396 | 3 | 143,024 |
| 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 | 60 | 3,549,722 |
| 1885 | PROCUREMENT ANALYST | D 841 | 12158 | 38,595- 81,782 | 6 | 300,358 |
| 1928 | SERVICE INSPECTOR (DOT) | D 841 | 33765 | 35,396- 42,749 | 3 | 101,143 |
| 1929 | SENIOR SERVICE INSPECTOR | D 841 | 33766 | 39,911- 47,204 | 1 | 43,946 |
| 1946 | GRAPHIC ARTIST | D 841 | 91415 | 39,302- 75,068 | 4 | 200,569 |
| 1952 | RESEARCH ASSISTANT (INCL. | D 841 | 60910 | 44,048- 57,959 | 5 | 223,896 |
| 1960 | ACCOUNTANT | D 841 | 40510 | 39,159- 75,555 | 1 | 74,009 |
| 1977 | ASSOCIATE INVESTIGATOR | D 841 | 31121 | 49,528- 71,340 | 6 | 321,247 |
| 2005 | INVESTIGATOR | D 841 | 31105 | 35,759- 49,649 | 6 | 272,868 |
| 2020 | TRAFFIC CONTROL INSPECTOR | D 841 | 31715 | 38,971- 58,336 | 71 | 3,320,627 |
| 2050 | LETTERER | D 841 | 91825 | 55,730- 55,730 | 7 | 421,908 |
| 2060 | ASSOCIATE OPERATIONS COMM | D 841 | 20272 | 41,111- 50,802 | 4 | 206,723 |
| 2083 | CITY LABORER (GROUP,A) | D 841 | 90702 | 41,635- 46,082 | 1 | 45,518 |
| 2090 | ELECTRICIAN'S HELPER | D 841 | 91722 | 56,820- 98,136 | 3 | 170,459 |
| 2108 | OPERATIONS COMMUNICATIONS | D 841 | 20271 | 34,558- 52,219 | 15 | 572,592 |
| 2115 | TRAFFIC DEVICE MAINTAINER | D 841 | 90910 | 47,153- 53,923 | 294 | 15,273,725 |
| 2133 | COMMUNITY ASSOCIATE | D 841 | 56057 | 37,072- 53,788 | 10 | 393,830 |
| 2142 | SENIOR AUTOMOTIVE SERVICE | D 841 | 92509 | 40,597- 45,745 | 1 | 41,660 |
| 2166 | CLERICAL ASSOCIATE | D 841 | 10251 | 20,095- 52,966 | 63 | 2,293,135 |
| 2168 | SECRETARY (LEVELS 1A,2A,3 | D 841 | 10252 | 28,588- 52,966 | 5 | 193,162 |
| 2171 | SUPERVISING PARKING METER | D 841 | 41113 | 31,952- 41,498 | 37 | 1,440,940 |
| 2184 | BOOKKEEPER | D 841 | 40526 | 37,197- 57,412 | 4 | 172,283 |
| 2196 | SUPERVISOR OF STOCK WORKE | D 841 | 12202 | 36,441- 73,260 | 3 | 153,387 |
| 2198 | STOCK WORKER | D 841 | 12200 | 24,233- 46,519 | 1 | 33,590 |
| 2213 | CITY PARKING METER SERVIC | D 841 | 90642 | 32,439- 40,436 | 125 | 4,268,802 |
| 2225 | COMMUNITY ASSISTANT | D 841 | 56056 | 31,454- 35,573 | 13 | 411,171 |
| 2245 | TELECOMMUNICATIONS SPECIA | D 841 | 20248 | 70,456- 95,630 | 8 | 657,225 |
| 2275 | OFFICE MACHINE AIDE | D 841 | 11702 | 28,588- 40,274 | 2 | 56,711 |
| 2330 | CITY CUSTODIAL ASSISTANT | D 841 | 90644 | 28,777- 34,829 | 3 | 106,931 |
| 2371 | CITY ATTENDANT | D 841 | 90647 | 31,504- 36,328 | 1 | 31,873 |
| 2385 | CLERICAL AIDE | D 841 | 10250 | 28,588- 34,624 | 1 | 32,018 |
| 2405 | CITY DEBRIS REMOVER | D 841 | 90699 | 36,252- 36,252 | 1 | 36,665 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,331 | 76,048,989 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 004 | | | | 1,331 | 76,048,989 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -231 | -13,198,585 |
| | TOTAL FOR U/A 004 | | | | 1,100 | 62,850,404 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| 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 | 222,903 | 3 | 225,417 | | | 2,514 |
| 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 | 454,167 | 7 | 456,681 | | | 2,514 |
| RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 7027 ACCO IFA - Bridges | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 175,479 | 5 | 175,479 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 175,479 | 5 | 175,479 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|--|
| | | | # 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 | 1,815,748 | 21 | 2,037,101 | | 221,353 | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,815,748 | 21 | 2,037,101 | | 221,353 | |
| 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 | 2,067,352 | 21 | 2,288,705 | | 221,353 | |
| BUDGET CODE: 7002 BRIDGES GRANT INDIR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 74,577 | | | 3- | 74,577- | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 74,577 | | | 3- | 74,577- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 38,034 | | | | 38,034- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR FRINGE BENES | | | | 38,034 | | | 38,034- |
| SUBTOTAL FOR BUDGET CODE 7002 | | | 3 | 112,611 | | 3- | 112,611- |
| BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,039,864 | 19 | | 299,883 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,039,864 | 19 | | 299,883 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 68,717 | | | 68,717 |
| | | 042 LONGEVITY DIFFERENTIAL | | 229,264 | | | 229,264 |
| | | 043 SHIFT DIFFERENTIAL | | 2,756 | | | 2,756 |
| | | 047 OVERTIME | | 16,298 | | | 16,298 |
| SUBTOTAL FOR ADD GRS PAY | | | | 317,035 | | | 317,035 |
| SUBTOTAL FOR BUDGET CODE 7007 | | | 19 | 1,356,899 | 19 | | 299,883 |
| BUDGET CODE: 7500 Engineering Review | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 330,200 | 5 | | 330,200 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 330,200 | 5 | | 330,200 |
| SUBTOTAL FOR BUDGET CODE 7500 | | | 5 | 330,200 | 5 | | 330,200 |
| BUDGET CODE: 7507 Engineering Review IFA Brdn | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,718,196 | 29 | | 1,718,196 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,718,196 | 29 | | 1,718,196 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,152 | | | 2,152 |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,152 | | | 2,152 |
| SUBTOTAL FOR BUDGET CODE 7507 | | | 29 | 1,720,348 | 29 | | 1,720,348 |
| BUDGET CODE: 7508 Engineering Review IFA Dir | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 72 | 5,514,810 | 72 | | 5,514,810 |
| SUBTOTAL FOR F/T SALARIED | | | 72 | 5,514,810 | 72 | | 5,514,810 |
| SUBTOTAL FOR BUDGET CODE 7508 | | | 72 | 5,514,810 | 72 | | 5,514,810 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|------------|-----------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | 174 | 12,733,842 | 171 | | 13,142,467 |
| | | | | | | 3- | 408,625 |
| 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 |
| BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 98 | 8,573,340 | 98 | 8,434,056 | | 139,284- | |
| | | SUBTOTAL FOR F/T SALARIED | 98 | 8,573,340 | 98 | 8,434,056 | | 139,284- | |
| 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 | | 1,931,719 | | 1,956,202 | | 24,483 | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,144,848 | | 2,169,331 | | 24,483 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 12,800 | | 12,800 | | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 357,502 | | 357,502 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 370,302 | | 370,302 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7111 | 98 | 11,090,365 | 98 | 10,975,564 | | 114,801- | |
| BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,573,296 | 27 | 1,972,192 | | 398,896 | |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 1,573,296 | 27 | 1,972,192 | | 398,896 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 7,208 | | 7,208 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,208 | | 7,208 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7112 | 27 | 1,580,504 | 27 | 1,979,400 | | 398,896 | |
| BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 3,702,833 | 45 | 3,524,833 | | 178,000- | |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 3,702,833 | 45 | 3,524,833 | | 178,000- | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 142,273 | | 142,273 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 142,273 | | 142,273 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7116 | 45 | 3,845,106 | 45 | 3,667,106 | | 178,000- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|------------|--|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 507,004 | 7 | 515,962 | | 8,958 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 507,004 | 7 | 515,962 | | 8,958 | |
| 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 | 515,325 | 7 | 524,283 | | 8,958 | |
| BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 784,069 | 20 | 784,069 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 784,069 | 20 | 784,069 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,473 | | 5,473 | | | |
| | | 047 OVERTIME | | 326,712 | | 326,712 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 332,185 | | 332,185 | | | |
| SUBTOTAL FOR BUDGET CODE 7118 | | | 20 | 1,116,254 | 20 | 1,116,254 | | | |
| BUDGET CODE: 7132 Preventive Maintenance Movable Bridges | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,039,125 | | | 13- | 1,039,125- | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,039,125 | | | 13- | 1,039,125- | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 363,694 | | | | 363,694- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 363,694 | | | | 363,694- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 529,954 | | | | 529,954- | |
| SUBTOTAL FOR FRINGE BENES | | | | 529,954 | | | | 529,954- | |
| SUBTOTAL FOR BUDGET CODE 7132 | | | 13 | 1,932,773 | | | 13- | 1,932,773- | |
| TOTAL FOR BRIDGE MAINTENANCE ENGINEERING | | | 230 | 21,531,374 | 217 | 19,713,654 | 13- | 1,817,720- | |
| RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|--------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 125 | 9,400,587 | 125 | 9,180,970 | | | 219,617- |
| SUBTOTAL FOR F/T SALARIED | | | 125 | 9,400,587 | 125 | 9,180,970 | | | 219,617- |
| 04 ADD GRS PAY | | | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 563 | | 563 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,400 | | 16,400 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 128,540 | | 128,540 | | | |
| | | 047 OVERTIME | | 1,591,353 | | 1,596,812 | | | 5,459 |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,736,856 | | 1,742,315 | | | 5,459 |
| 06 FRINGE BENES | | | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 1,500 | | 1,500 | | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 2,043,258 | | 2,043,258 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 2,044,758 | | 2,044,758 | | | |
| SUBTOTAL FOR BUDGET CODE 7120 | | | 125 | 13,182,201 | 125 | 12,968,043 | | | 214,158- |
| BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 948,046 | 16 | 1,185,860 | | | 237,814 |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 948,046 | 16 | 1,185,860 | | | 237,814 |
| 04 ADD GRS PAY | | | | | | | | | |
| | | 047 OVERTIME | | 4,805 | | 4,805 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,805 | | 4,805 | | | |
| SUBTOTAL FOR BUDGET CODE 7121 | | | 16 | 952,851 | 16 | 1,190,665 | | | 237,814 |
| BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 423,703 | | 10,962 | 6- | | 412,741- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 423,703 | | 10,962 | 6- | | 412,741- |
| 04 ADD GRS PAY | | | | | | | | | |
| | | 047 OVERTIME | | 144,459 | | | | | 144,459- |
| SUBTOTAL FOR ADD GRS PAY | | | | 144,459 | | | | | 144,459- |
| 06 FRINGE BENES | | | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 210,498 | | | | | 210,498- |
| SUBTOTAL FOR FRINGE BENES | | | | 210,498 | | | | | 210,498- |
| SUBTOTAL FOR BUDGET CODE 7122 | | | 6 | 778,660 | | 10,962 | 6- | | 767,698- |
| BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| MODIFIED FY10-04/28/10 | | | | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|---------------------------|-------|---------|-----------------------|--------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 372,248 | | 21,924 | | 6- | 350,324- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 372,248 | | 21,924 | | 6- | 350,324- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 122,613 | | | | | 122,613- |
| SUBTOTAL FOR ADD GRS PAY | | | | 122,613 | | | | | 122,613- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 178,665 | | | | | 178,665- |
| SUBTOTAL FOR FRINGE BENES | | | | 178,665 | | | | | 178,665- |
| SUBTOTAL FOR BUDGET CODE 7124 | | | 6 | 673,526 | | 21,924 | | 6- | 651,602- |
| BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 479,344 | | | | 8- | 479,344- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 479,344 | | | | 8- | 479,344- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 167,770 | | | | | 167,770- |
| SUBTOTAL FOR ADD GRS PAY | | | | 167,770 | | | | | 167,770- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 244,465 | | | | | 244,465- |
| SUBTOTAL FOR FRINGE BENES | | | | 244,465 | | | | | 244,465- |
| SUBTOTAL FOR BUDGET CODE 7125 | | | 8 | 891,579 | | | | 8- | 891,579- |
| BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 413,003 | | 18,087 | | 6- | 394,916- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 413,003 | | 18,087 | | 6- | 394,916- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 138,221 | | | | | 138,221- |
| SUBTOTAL FOR ADD GRS PAY | | | | 138,221 | | | | | 138,221- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 201,407 | | | | | 201,407- |
| SUBTOTAL FOR FRINGE BENES | | | | 201,407 | | | | | 201,407- |
| SUBTOTAL FOR BUDGET CODE 7126 | | | 6 | 752,631 | | 18,087 | | 6- | 734,544- |
| BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 352,122 | | | | 6- | 352,122- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 352,122 | | | | 6- | 352,122- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--------------------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 047 OVERTIME | | 123,243 | | | | 123,243- |
| | | SUBTOTAL FOR ADD GRS PAY | | 123,243 | | | | 123,243- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 179,582 | | | | 179,582- |
| | | SUBTOTAL FOR FRINGE BENES | | 179,582 | | | | 179,582- |
| | | SUBTOTAL FOR BUDGET CODE 7128 | 6 | 654,947 | | | 6- | 654,947- |
| | | TOTAL FOR BRIDGE REPAIRS/FLAGS | 173 | 17,886,395 | 141 | 14,209,681 | 32- | 3,676,714- |
| RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS | | | | | | | | |
| BUDGET CODE: 7130 BRIDGE OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 100 | 4,310,882 | 100 | 4,356,656 | | 45,774 |
| | | SUBTOTAL FOR F/T SALARIED | 100 | 4,310,882 | 100 | 4,356,656 | | 45,774 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 108 | | 108 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,116 | | 19,116 | | |
| | | 043 SHIFT DIFFERENTIAL | | 95,637 | | 95,637 | | |
| | | 045 HOLIDAY PAY | | 55,090 | | 55,090 | | |
| | | 047 OVERTIME | | 130,891 | | 130,891 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 300,842 | | 300,842 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 20,000 | | 20,000 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 20,000 | | 20,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 7130 | 100 | 4,631,724 | 100 | 4,677,498 | | 45,774 |
| | | TOTAL FOR BRIDGE + TUNNEL OPERATIONS | 100 | 4,631,724 | 100 | 4,677,498 | | 45,774 |
| RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING | | | | | | | | |
| BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 623,547 | 9 | 623,547 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | | | |
| SUBTOTAL FOR BUDGET CODE 7307 | | | 9 | 732,663 | 9 | 732,663 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 3,470,155 | 62 | 3,475,330 | 5,175 |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 3,470,155 | 62 | 3,475,330 | 5,175 |
| 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 | 3,694,201 | 62 | 3,699,376 | 5,175 |
| TOTAL FOR ROADWAY BRIDGE ENGINEERING | | | 71 | 4,426,864 | 71 | 4,432,039 | 5,175 |
| RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH | | | | | | | |
| BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 2,423,505 | 16 | 1,185,428 | 24- 1,238,077- |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 2,423,505 | 16 | 1,185,428 | 24- 1,238,077- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 62 | | 62 | |
| SUBTOTAL FOR OTH SALARIED | | | | 62 | | 62 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,439 | | 2,439 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 29,049 | | 29,049 | |
| | | 045 HOLIDAY PAY | | 2,291 | | 2,291 | |
| | | 047 OVERTIME | | 181,381 | | 181,381 | |
| | | 061 SUPPER MONEY | | 100 | | 100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 215,260 | | 215,260 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 700 | | 700 | |
| SUBTOTAL FOR FRINGE BENES | | | | 700 | | 700 | |
| SUBTOTAL FOR BUDGET CODE 7400 | | | 40 | 2,639,527 | 16 | 1,401,450 | 24- 1,238,077- |
| BUDGET CODE: 7402 Bridge Inspections | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 648,344 | | | 10- 648,344- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 648,344 | | | | 10- | 648,344- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 330,656 | | | | | 330,656- |
| SUBTOTAL FOR FRINGE BENES | | | | 330,656 | | | | | 330,656- |
| SUBTOTAL FOR BUDGET CODE 7402 | | | 10 | 979,000 | | | | 10- | 979,000- |
| BUDGET CODE: 7403 Bridge Inspections - Federal Aid | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 24 | 1,238,077 | | 24 | 1,238,077 |
| SUBTOTAL FOR F/T SALARIED | | | | | 24 | 1,238,077 | | 24 | 1,238,077 |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | | | 377,913 | | | 377,913 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 377,913 | | | 377,913 |
| SUBTOTAL FOR BUDGET CODE 7403 | | | | | 24 | 1,615,990 | | 24 | 1,615,990 |
| TOTAL FOR BRIDGE INSPECTIONS + RESEARCH | | | 50 | 3,618,527 | 40 | 3,017,440 | | 10- | 601,087- |
| TOTAL FOR BUREAU OF BRIDGES | | | 866 | 69,520,779 | 808 | 63,887,346 | | 58- | 5,633,433- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| BUREAU OF BRIDGES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 866 | 69,520,779 | 808 | 63,887,346 | 5,633,433- |
| FINANCIAL PLAN SAVINGS | | | 4- | 632,278- | 632,278- |
| APPROPRIATION | 866 | 69,520,779 | 804 | 63,255,068 | 6,265,711- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 40,870,096 | | 38,865,820 | 2,004,276- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 19,713,912 | | 20,027,928 | 314,016 |
| STATE | | 1,946,944 | | 2,480,257 | 533,313 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 6,724,754 | | 1,615,990 | 5,108,764- |
| INTRA-CITY SALES | | 265,073 | | 265,073 | |
| TOTAL | | 69,520,779 | | 63,255,068 | 6,265,711- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1130 | ADMINISTRATIVE ENGINEER | D 841 | 10015 | 49,492-212,614 | 49 | 5,517,502 |
| 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 | 7 | 903,696 |
| 1197 | ADMINISTRATIVE SUPERINTEN | D 841 | 82998 | 49,492-212,614 | 1 | 91,997 |
| 1216 | ADMINISTRATIVE PROJECT MA | D 841 | 83008 | 49,492-212,614 | 2 | 246,140 |
| 1310 | COMPUTER SPECIALIST(SOFTW | D 841 | 13632 | 79,462-115,470 | 2 | 179,738 |
| 1316 | SUPVR BRICKLAYER | D 841 | 92271 | 98,282- 98,282 | 2 | 186,024 |
| 1362 | ADMINISTRATIVE STAFF ANAL | D 841 | 1002A | 49,151- 76,527 | 5 | 441,239 |
| 1365 | ASSOCIATE STAFF ANALYST | D 841 | 12627 | 57,245- 88,649 | 25 | 1,920,195 |
| 1385 | COMPUTER ASSOCIATE (SOFTW | D 841 | 13631 | 64,574- 94,528 | 2 | 134,309 |
| 1386 | CONSTRUCTION PROJECT MANA | D 841 | 34202 | 49,201- 91,573 | 14 | 930,601 |
| 1395 | CIVIL ENGINEER (INCL. SPE | D 841 | 20215 | 58,405- 91,573 | 85 | 6,807,826 |
| 1402 | ENVIRONMENTAL ENGINEER | D 841 | 20618 | 58,405- 91,573 | 2 | 164,630 |
| 1404 | ENVIRONMENTAL ENGINEERING | D 841 | 20616 | 44,317- 46,669 | 1 | 49,851 |
| 1410 | MECHANICAL ENGINEER (INCL | D 841 | 20415 | 58,405- 91,573 | 2 | 156,335 |
| 1426 | ASSOCIATE PROJECT MANAGER | D 841 | 22427 | 58,405- 91,573 | 18 | 1,299,624 |
| 1427 | PROJECT MANAGER | D 841 | 22426 | 55,345- 72,212 | 3 | 183,501 |
| 1430 | SUPVR ELECTRICIAN | D 841 | 91769 | 96,374-105,966 | 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- 984 | 1 | 100,984 |
| 1450 | SUPVR BRIDGE REPAIRER/RIV | D 841 | 92372 | 79,657- 79,657 | 4 | 318,628 |
| 1465 | CITY PLANNER | D 841 | 22122 | 49,493- 92,499 | 2 | 180,477 |
| 1497 | CERTIFIED IT ADMINISTRATO | D 841 | 13642 | 67,141-125,864 | 1 | 95,896 |
| 1498 | CERTIFIED IT DEVELOPER (A | D 841 | 13643 | 67,141-106,348 | 2 | 191,792 |
| 1501 | PRINCIPAL ADMINISTRATIVE | D 841 | 10124 | 45,978- 75,630 | 31 | 1,720,461 |
| 1535 | BRIDGE REPAIRER/RIVETER | D 841 | 92310 | 77,569- 77,569 | 35 | 2,610,902 |
| 1556 | MACHINIST | D 841 | 92610 | 65,500- 76,232 | 2 | 141,733 |
| 1570 | ASSISTANT CIVIL ENGINEER | D 841 | 20210 | 55,345- 72,212 | 85 | 5,129,975 |
| 1571 | CIVIL ENGINEERING INTERN | D 841 | 20202 | 49,851- 52,496 | 4 | 179,898 |
| 1575 | ASSISTANT ELECTRICAL ENGI | D 841 | 20310 | 55,345- 72,212 | 4 | 235,640 |
| 1576 | ELECTRICAL ENGINEERING IN | D 841 | 20302 | 49,851- 52,496 | 2 | 102,347 |
| 1589 | ASSISTANT MECHANICAL ENGI | D 841 | 20410 | 55,345- 72,212 | 5 | 306,236 |
| 1595 | HIGHWAY TRANSPORTATION SP | D 841 | 22315 | 49,201- 82,009 | 1 | 79,690 |
| 1605 | ELECTRICIAN | D 841 | 91717 | 80,388- 91,872 | 22 | 1,969,506 |
| 1610 | SUPVR BRIDGE PAINTER | D 841 | 91871 | 91,879- 91,879 | 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 | 59,485 |
| 1641 | AREA SUPERVISOR (HIGHWAY | D 841 | 91352 | 67,818- 71,349 | 8 | 583,031 |
| 1695 | CEMENT MASON | D 841 | 92210 | 73,920- 84,480 | 10 | 739,202 |
| 1705 | STAFF ANALYST | D 841 | 12626 | 45,029- 67,459 | 10 | 605,856 |
| 1720 | BRICKLAYER | D 841 | 92205 | 88,364- 88,364 | 4 | 334,486 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|-----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1725 | BRIDGE PAINTER | D 841 | 91805 | 80,388- 80,388 | 27 | 2,170,476 |
| 1735 | CARPENTER | D 841 | 92005 | 76,204- 87,090 | 13 | 990,653 |
| 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 |
| 1801 | ASSOCIATE ENGINEERING 6TE | D 841 | 20118 | 47,516- 65,886 | 1 | 56,080 |
| 1850 | HIGHWAY REPAIRER | D 841 | 92406 | 82,392- 82,392 | 57 | 4,696,369 |
| 1860 | SENIOR ESTIMATOR (INCL. S | D 841 | 20127 | 65,698- 82,737 | 1 | 71,306 |
| 1885 | PROCUREMENT ANALYST | D 841 | 12158 | 38,595- 81,782 | 7 | 377,066 |
| 1905 | OILER | D 841 | 91628 | 96,549- 96,549 | 15 | 1,448,235 |
| 1952 | RESEARCH ASSISTANT (INCL. D | 841 | 60910 | 44,048- 57,959 | 1 | 48,707 |
| 1960 | ACCOUNTANT | D 841 | 40510 | 39,159- 75,555 | 1 | 54,312 |
| 1970 | SUPERVISOR OF BRIDGE OPER | D 841 | 91160 | 55,925- 58,224 | 5 | 280,174 |
| 1975 | COMPUTER AIDE | D 841 | 13620 | 39,747- 55,553 | 2 | 82,802 |
| 2090 | ELECTRICIAN'S HELPER | D 841 | 91722 | 56,820- 98,136 | 2 | 113,638 |
| 2095 | BRIDGE OPERATOR-IN-CHARGE | D 841 | 91135 | 45,720- 51,475 | 16 | 732,421 |
| 2133 | COMMUNITY ASSOCIATE | D 841 | 56057 | 37,072- 53,788 | 1 | 37,856 |
| 2155 | BRIDGE OPERATOR | D 841 | 91110 | 39,970- 49,173 | 72 | 2,629,125 |
| 2166 | CLERICAL ASSOCIATE | D 841 | 10251 | 20,095- 52,966 | 12 | 474,048 |
| 2168 | SECRETARY (LEVELS 1A,2A,3 | D 841 | 10252 | 28,588- 52,966 | 2 | 76,364 |
| 2184 | BOOKKEEPER | D 841 | 40526 | 37,197- 57,412 | 2 | 81,245 |
| 2275 | OFFICE MACHINE AIDE | D 841 | 11702 | 28,588- 40,274 | 6 | 191,419 |
| SUBTOTAL FOR OBJECT 001 | | | | | 733 | 52,468,144 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 006 | | | | | 733 | 52,468,144 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 71 | 5,082,180 |
| TOTAL FOR U/A 006 | | | | | 804 | 57,550,324 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 30,000 | | 40,000 | 10,000 |
| | | 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 | | 58,800 | | 73,800 | 15,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 9,700 | | 9,700 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | |
| | | 314 OFFICE FURITURE | | 10,000 | | 10,000 | |
| | | 315 OFFICE EQUIPMENT | | 12,000 | | 12,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 18,000 | | 25,000 | 7,000 |
| | | 337 BOOKS-OTHER | | 4,807 | | 4,807 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 56,507 | | 63,507 | 7,000 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,500 | | 4,500 | |
| | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 28,304 | | 43,304 | 15,000 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 181,969 | | | 181,969- |
| | | 417 ADVERTISING | | 10,000 | | 45,000 | 35,000 |
| | | 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 | | 6,000 | | 8,000 | 2,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 252,773 | | 122,804 | 129,969- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 4 | 12,000 | 4 | 10,000 | 2,000- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 304,000 | | | 304,000- |
| | | 608 MAINT & REP GENERAL | 1 | 6,000 | 1 | 6,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 5 | 5,000 | 5 | 10,000 | 5,000 |
| | | 613 DATA PROCESSING EQUIPMENT | | 10,000 | | 10,000 | |
| | | 615 PRINTING CONTRACTS | 3 | 20,000 | 3 | 20,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 25,000 | 1 | 25,000 | |
| | | 624 CLEANING SERVICES | | 22,223 | | | 22,223- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 7,000 | 1 | 7,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 6 | 10,000 | 6 | 10,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 684 PROF SERV COMPUTER SERVICES | | 199,400 | | 26,000 | | 173,400- |
| | | 686 PROF SERV OTHER | 2 | 20,000 | 2 | 20,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 24 | 640,623 | 23 | 144,000 | 1- | 496,623- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 3,000 | | 3,000 | | |
| | | 794 TRAINING CITY EMPLOYEES | | 13,000 | | 13,000 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 16,000 | | 16,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 7000 | 24 | 1,024,703 | 23 | 420,111 | 1- | 604,592- |
| | | TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN | 24 | 1,024,703 | 23 | 420,111 | 1- | 604,592- |
| RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING | | | | | | | | |
| BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,560 | | | | 1,560- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,560 | | | | 1,560- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 748,440 | 1 | 1,300,000 | | 551,560 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 250,000 | | | 1- | 250,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 998,440 | 1 | 1,300,000 | 1- | 301,560 |
| | | SUBTOTAL FOR BUDGET CODE 7102 | 2 | 1,000,000 | 1 | 1,300,000 | 1- | 300,000 |
| BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 886,000 | | | | 886,000- |
| | | 608 MAINT & REP GENERAL | | 820,000 | | | | 820,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,706,000 | | | | 1,706,000- |
| | | SUBTOTAL FOR BUDGET CODE 7103 | | 1,706,000 | | | | 1,706,000- |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 199 DATA PROCESSING SUPPLIES | | 8,000 | | 8,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,006 | | 31,006 | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 24,400 | | 24,400 | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | | | |
| | | 305 MOTOR VEHICLES | | 18,000 | | 18,000 | | | |
| | | 314 OFFICE FURITURE | | 4,000 | | 4,000 | | | |
| | | 315 OFFICE EQUIPMENT | | 2,500 | | 2,500 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,000 | | 20,000 | | | 11,000 |
| | | 337 BOOKS-OTHER | | 3,500 | | 3,500 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 63,400 | | 74,400 | | | 11,000 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 21,000 | | 34,000 | | | 13,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,000 | | 5,000 | | | 3,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | | | |
| | | 499 OTHER EXPENSES - GENERAL | | 18,000 | | | | | 18,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 50,000 | | 42,000 | | | 8,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 378,500 | 1 | 500,000 | | | 121,500 |
| | | 608 MAINT & REP GENERAL | 5 | 3,404,100 | 5 | 2,588,000 | | | 816,100- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,500 | 1 | 1,500 | | | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 1 | 378,000 | 1 | | 378,000 |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 517,000 | | | | | 517,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 4,301,100 | 8 | 3,467,500 | 1 | | 833,600- |
| | | SUBTOTAL FOR BUDGET CODE 7110 | 7 | 4,445,506 | 8 | 3,614,906 | 1 | | 830,600- |
| BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 54,000 | | 54,000 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 126,290 | | 163,490 | | | 37,200 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 8,500 | | 4,500 | | | 4,000- |
| | | 169 MAINTENANCE SUPPLIES | | 48,500 | | 38,500 | | | 10,000- |
| | | 170 CLEANING SUPPLIES | | 10,000 | | | | | 10,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,500 | | 2,500 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 249,790 | | 262,990 | | | 13,200 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 34,000 | | 34,000 | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,600 | | 1,600 | | | |
| | | 305 MOTOR VEHICLES | | 9,000 | | 9,000 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|---------------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 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 | | 142,000 | | 142,000 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 30,000 | | 30,000 | | | |
| | | 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 | | | |
| | | 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 | 526,990 | 3 | 540,190 | | 13,200 | |
| 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 | 676 MAINT & OPER OF INFRASTRUCTURE | | 491,809 | | | | 491,809- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 491,809 | | | | 491,809- | |
| | | SUBTOTAL FOR BUDGET CODE 7112 | | 562,809 | | 71,000 | | 491,809- | |
| BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,500 | | 10,500 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 52,973 | | 42,673 | | 10,300- | |
| | | 169 MAINTENANCE SUPPLIES | | 99,000 | | 127,000 | | 28,000 | |
| | | 170 CLEANING SUPPLIES | | 22,000 | | 25,000 | | 3,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 3,000 | | 3,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 187,473 | | 208,173 | | 20,700 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 7,000 | | 20,000 | | 13,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 314 OFFICE FURITURE | | 3,500 | | 3,500 | | | |
| | | 319 SECURITY EQUIPMENT | | 1,200 | | 1,200 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,000 | | 3,000 | | 1,000- | |
| | | 337 BOOKS-OTHER | | | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,700 | | 28,700 | | 13,000 | |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 36,200 | | 59,200 | | 23,000 | |
| | | 417 ADVERTISING | | 1,000 | | 1,000 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 17,600 | | 9,600 | | 8,000- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 54,800 | | 74,800 | | 20,000 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 19,500 | | 21,500 | | 2,000 | |
| | | 608 MAINT & REP GENERAL | 1 | 9,500 | 1 | 10,500 | | 1,000 | |
| | | 624 CLEANING SERVICES | | 1,500 | | 1,500 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 30,500 | 1 | 33,500 | | 3,000 | |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 3,000 | | 3,000 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,000 | | 3,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7116 | 1 | 291,473 | 1 | 348,173 | | 56,700 | |
| BUDGET CODE: 7132 Preventive Maintenance Movable Bridges | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,000,000 | | | | 3,000,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,000,000 | | | | 3,000,000- | |
| | | SUBTOTAL FOR BUDGET CODE 7132 | | 3,000,000 | | | | 3,000,000- | |
| TOTAL FOR BRIDGE MAINTENANCE ENGINEERING | | | 13 | 11,532,778 | 13 | 5,874,269 | | 5,658,509- | |
| 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 | | 236,080 | | 339,880 | | 103,800 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 11,000 | | 5,000 | | 6,000- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 106 MOTOR VEHICLE FUEL | | 470,400 | | 520,400 | 50,000 |
| | | | 109 FUEL OIL | | 2,000 | | 2,000 | |
| | | | 169 MAINTENANCE SUPPLIES | | 246,000 | | 276,000 | 30,000 |
| | | | 170 CLEANING SUPPLIES | | 500 | | 500 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 11,000 | | 2,000 | 9,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,125,880 | | 1,294,680 | 168,800 |
| 30 PROPTY&EQUIP | | | 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 | | 3,200 | | 5,200 | 2,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 500 | | 2,500 | 2,000 |
| | | | 337 BOOKS-OTHER | | | | 1,000 | 1,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 101,346 | | 106,346 | 5,000 |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 500 | | 500 | |
| | | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | |
| | | | 412 RENTALS OF MISC.EQUIP | | 588,000 | | 418,000 | 170,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | 15,000 | 5,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 200 | | 200 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 150 | | 150 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 599,850 | | 434,850 | 165,000- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 537,400 | | 37,400 | 500,000- |
| | | | 602 TELECOMMUNICATIONS MAINT | 2 | 300 | 2 | 300 | |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 100 | 1 | 100 | |
| | | | 608 MAINT & REP GENERAL | 5 | 69,000 | 5 | 41,000 | 28,000- |
| | | | 624 CLEANING SERVICES | 1 | 3,000 | 1 | 3,000 | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 5 | 36,000 | 5 | 1,000 | 35,000- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 182,000 | | | 182,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 827,800 | 14 | 82,800 | 745,000- |
| 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 | 2,664,326 | 14 | 1,928,126 | 736,200- |

BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|---|------------------------|-----------|-----------------------|-------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 109,000 | | | 116,000 | | 7,000 |
| | | 169 MAINTENANCE SUPPLIES | | | 379,000 | | | 384,000 | | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 488,000 | | | 500,000 | | 12,000 |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | | 7,000 | | | | | 7,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 7,000 | | | | | 7,000- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 7121 | | | 500,000 | | | 500,000 | | |
| BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 32,000 | | | | | 32,000- |
| | | 169 MAINTENANCE SUPPLIES | | | 40,000 | | | | | 40,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 72,000 | | | | | 72,000- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1 | 465,000 | | | | 1- | 465,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 465,000 | | | | 1- | 465,000- |
| | | SUBTOTAL FOR BUDGET CODE 7122 | | 1 | 537,000 | | | | 1- | 537,000- |
| BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 52,000 | | | | | 52,000- |
| | | 169 MAINTENANCE SUPPLIES | | | 36,000 | | | | | 36,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 88,000 | | | | | 88,000- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 1,518,110 | | | | | 1,518,110- |
| | | 608 MAINT & REP GENERAL | | | 16,000 | | | | | 16,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,534,110 | | | | | 1,534,110- |
| | | SUBTOTAL FOR BUDGET CODE 7124 | | | 1,622,110 | | | | | 1,622,110- |
| BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,048,000 | | | | | 1,048,000- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 10,000 | | | | | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,058,000 | | | | | 1,058,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--|----------|------------------------|----------|-----------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 28,000 | | | | | 28,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 28,000 | | | | | 28,000- |
| 60 | | CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT | | 8,000 | | | | | 8,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 8,000 | | | | | 8,000- |
| | | SUBTOTAL FOR BUDGET CODE 7125 | | 1,094,000 | | | | | 1,094,000- |
| BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 13,500 | | | | | 13,500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 62,500 | | | | | 62,500- |
| | | 169 MAINTENANCE SUPPLIES | | 40,000 | | | | | 40,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 116,000 | | | | | 116,000- |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 4,000 | | | | | 4,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,000 | | | | | 4,000- |
| | | SUBTOTAL FOR BUDGET CODE 7127 | | 120,000 | | | | | 120,000- |
| BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 16,000 | | | | | 16,000- |
| | | 169 MAINTENANCE SUPPLIES | | 52,000 | | | | | 52,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 68,000 | | | | | 68,000- |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 18,000 | | | | | 18,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 20,000 | | | | | 20,000- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 1,806,500 | | | | | 1,806,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,806,500 | | | | | 1,806,500- |
| | | SUBTOTAL FOR BUDGET CODE 7128 | | 1,894,500 | | | | | 1,894,500- |
| | | TOTAL FOR BRIDGE REPAIRS/FLAGS | 15 | 8,431,936 | 14 | 2,428,126 | | 1- | 6,003,810- |

RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------------|--------------------------------------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7130 BRIDGE OPERATIONS | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 28,029 | | 11,529 | 16,500- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 29,000 | | 38,000 | 9,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 1,000 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 69,029 | | 61,529 | 7,500- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 35,000 | | 58,000 | 23,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,000 | | 3,000 | 1,000- |
| | | 305 MOTOR VEHICLES | | 30,000 | | 30,000 | |
| | | 314 OFFICE FURITURE | | 3,500 | | 3,500 | |
| | | 315 OFFICE EQUIPMENT | | 800 | | 1,400 | 600 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,500 | | 5,000 | 500- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 78,800 | | 100,900 | 22,100 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 1,000 | | 2,000 | 1,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 9,000 | | 5,000 | 4,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 12,000 | | 9,000 | 3,000- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 2,000 | 1 | 2,000 | |
| | | 608 MAINT & REP GENERAL | 2 | 15,500 | 2 | 3,500 | 12,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 1,000 | 2 | 2,000 | 1,000 |
| | | 624 CLEANING SERVICES | 3 | 10,000 | 3 | 10,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,000 | | 1,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 8 | 29,500 | 8 | 18,500 | 11,000- |
| 70 | FXD MIS CHGS | 701 TAXES AND LICENSES | | 600 | | | 600- |
| | SUBTOTAL FOR FXD MIS CHGS | | | 600 | | | 600- |
| | SUBTOTAL FOR BUDGET CODE 7130 | | 8 | 189,929 | 8 | 189,929 | |
| | TOTAL FOR BRIDGE + TUNNEL OPERATIONS | | 8 | 189,929 | 8 | 189,929 | |

RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| BUDGET CODE: 7200 BRIDGE DESIGN | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 8,000 | | 8,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 23,813 | | 15,813 | | 8,000- |
| | | | 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 | | | | 74,213 | | 66,213 | | 8,000- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,600 | | 3,600 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 33,000 | | 28,000 | | 5,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 36,600 | | 31,600 | | 5,000- |
| 40 | OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 37,000 | | 37,000 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 6,000 | | 4,000 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | 9,000 | | 5,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,000 | | 6,000 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 49,000 | | 58,000 | | 9,000 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 125,000 | | 125,000 | | |
| | | | 608 MAINT & REP GENERAL | 2 | 2,000 | 2 | 2,000 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 6,000 | | 12,000 | | 6,000 |
| | | | 613 DATA PROCESSING EQUIPMENT | | 5,000 | | 5,000 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | 5,000 | | |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | | 133,000 | | | | 133,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 276,000 | 2 | 149,000 | | 127,000- |
| 70 | FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 5,000 | | 8,000 | | 3,000 |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 5,000 | | 8,000 | | 3,000 |
| | SUBTOTAL FOR BUDGET CODE 7200 | | | 2 | 440,813 | 2 | 312,813 | | 128,000- |
| BUDGET CODE: 7202 Eng Rev & Supp Grant - E. Side Acss MTA | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 683 PROF SERV ENGINEER & ARCHITECT | | 196,509 | | | | 196,509- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 196,509 | | | | 196,509- |
| | SUBTOTAL FOR BUDGET CODE 7202 | | | | 196,509 | | | | 196,509- |
| BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------------|--|----------|------------------------|----------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 16,300 | | 12,300 | | 4,000- | |
| | | 117 POSTAGE | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,300 | | 13,300 | | 4,000- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,700 | | 9,700 | | 5,000 | |
| | | 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 | | 21,800 | | 13,800 | | 8,000- | |
| | | 337 BOOKS-OTHER | | 4,000 | | 10,000 | | 6,000 | |
| | | 338 LIBRARY BOOKS | | 3,000 | | 5,000 | | 2,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 82,250 | | 87,250 | | 5,000 | |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,000 | | 3,000 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 9,000 | | 30,000 | | 21,000 | |
| | | 417 ADVERTISING | | 70,000 | | | | 70,000- | |
| | | 431 LEASING OF MISC EQUIP | | 2,000 | | 12,000 | | 10,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 84,000 | | 45,000 | | 39,000- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,000 | | | 1- | 2,000- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 6 | 4,000 | 6 | 10,000 | | 6,000 | |
| | | 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 | | | |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,000 | | | | 1,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 15 | 21,475 | 14 | 59,475 | 1- | 38,000 | |
| | | SUBTOTAL FOR BUDGET CODE 7208 | 15 | 205,025 | 14 | 205,025 | 1- | | |
| | | TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI | 17 | 842,347 | 16 | 517,838 | 1- | 324,509- | |

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 | | 6,465 | | 6,465 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,465 | | 13,465 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 21,410 | | 30,000 | 8,590 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 27,410 | | 36,000 | 8,590 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 4,000 | 1 | 1,000 | 3,000- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,200 | 1 | 1,200 | |
| | | 608 MAINT & REP GENERAL | 1 | 1,000 | 1 | 1,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 1,590 | 3 | 1,000 | 590- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 7,790 | 6 | 4,200 | 3,590- |
| | | SUBTOTAL FOR BUDGET CODE 7300 | 6 | 51,865 | 6 | 56,865 | 5,000 |
| BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 17,500 | | 17,500 | |
| | | 106 MOTOR VEHICLE FUEL | | 6,500 | | 6,500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 20,000 | | 20,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 44,000 | | 44,000 | |
| 30 | PROPTY&EQUIP | 305 MOTOR VEHICLES | | 40,000 | | 40,000 | |
| | | 314 OFFICE FURITURE | | 7,000 | | 7,000 | |
| | | 315 OFFICE EQUIPMENT | | 2,000 | | 2,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 28,000 | | 32,000 | 4,000 |
| | | 337 BOOKS-OTHER | | 7,000 | | 7,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 84,000 | | 88,000 | 4,000 |
| 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 | | 5,000 | | 1,000 | 4,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 7,000 | 1 | 3,000 | 4,000- |
| 70 | FXD MIS CHGS | 794 TRAINING CITY EMPLOYEES | | 2,000 | | 2,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 2,000 | | 2,000 | |
| SUBTOTAL FOR BUDGET CODE 7309 | | | 1 | 165,000 | 1 | 165,000 | |
| BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 150,000 | | | 150,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 150,000 | | | 150,000- |
| SUBTOTAL FOR BUDGET CODE 7312 | | | | 150,000 | | | 150,000- |
| TOTAL FOR ROADWAY BRIDGE ENGINEERING | | | 7 | 366,865 | 7 | 221,865 | 145,000- |
| RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH | | | | | | | |
| BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 12,300 | | 12,300 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 35,485 | | 20,485 | 15,000- |
| | | 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 | | 8,500 | | 18,500 | 10,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 77,185 | | 72,185 | 5,000- |
| 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 | |
| | | 412 RENTALS OF MISC.EQUIP | | 90,500 | | | 90,500- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11,200 | | 8,500 | 2,700- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|---|------------------------|------------|-----------------------|------------|---------------------|-------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 2,000 | | 3,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 110,700 | | 14,500 | | 96,200- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 8 | 135,000 | | | 8- | 135,000- | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 70,000 | | | | 70,000- | |
| | | 608 MAINT & REP GENERAL | 2 | 16,000 | 2 | 16,000 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 5,000 | 2 | 13,000 | | 8,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | 3 | 1,500 | 3 | 1,500 | | | |
| | | 624 CLEANING SERVICES | 2 | 4,777 | 2 | 27,000 | | 22,223 | |
| | | 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 | 40,851 | | 9,149- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 308,277 | 15 | 124,351 | 8- | 183,926- | |
| | | SUBTOTAL FOR BUDGET CODE 7400 | 23 | 505,962 | 15 | 220,836 | 8- | 285,126- | |
| BUDGET CODE: 7403 Bridge Inspections - Federal Aid | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 50,000 | | | | 50,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 50,000 | | | | 50,000- | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | | | 5,000- | |
| | | 412 RENTALS OF MISC.EQUIP | | 27,000 | | 95,500 | | 68,500 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 32,000 | | 95,500 | | 63,500 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 70,000 | | 205,000 | 1- | 135,000 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 3 | 1,502,000 | | | 3- | 1,502,000- | |
| | | 684 PROF SERV COMPUTER SERVICES | | | | 9,149 | | 9,149 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 1,572,000 | | 214,149 | 4- | 1,357,851- | |
| | | SUBTOTAL FOR BUDGET CODE 7403 | 4 | 1,654,000 | | 309,649 | 4- | 1,344,351- | |
| | | TOTAL FOR BRIDGE INSPECTIONS + RESEARCH | 27 | 2,159,962 | 15 | 530,485 | 12- | 1,629,477- | |
| | | TOTAL FOR BUREAU OF BRIDGES - OTPS | 111 | 24,548,520 | 96 | 10,182,623 | 15- | 14,365,897- | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| BUREAU OF BRIDGES - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 284,450 | 24,548,520 | 270,950 | 10,182,623 | 14,365,897- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,548,520 | | 10,182,623 | 14,365,897- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 10,067,567 | | 7,611,949 | 2,455,618- |
| OTHER CATEGORICAL | | 196,509 | | | 196,509- |
| CAPITAL FUNDS - I.F.A. | | 370,025 | | 370,025 | |
| STATE | | 3,697,809 | | 1,871,000 | 1,826,809- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 10,071,610 | | 309,649 | 9,761,961- |
| INTRA-CITY SALES | | 145,000 | | 20,000 | 125,000- |
| TOTAL | | 24,548,520 | | 10,182,623 | 14,365,897- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 1000 OFF OF THE COMMISSIONER | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,190 | | 18,885 | 6,305- |
| | | 117 POSTAGE | | | | 500 | 500 |
| | | 169 MAINTENANCE SUPPLIES | | | | 100 | 100 |
| | | 170 CLEANING SUPPLIES | | | | 100 | 100 |
| | | 199 DATA PROCESSING SUPPLIES | | 895 | | 10,800 | 9,905 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,085 | | 30,385 | 4,300 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 14,725 | | 7,800 | 6,925- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 14,725 | | 7,800 | 6,925- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 36 | | | 36- |
| | | 403 OFFICE SERVICES | | 13,094 | | 100 | 12,994- |
| | | 412 RENTALS OF MISC.EQUIP | | 41,302 | | 18,000 | 23,302- |
| | | 417 ADVERTISING | | 60 | | | 60- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,500 | | 3,500 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 722 | | | 722- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 14,000 | | 14,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 72,714 | | 35,600 | 37,114- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 5 | 1,000 | 5 | 6,300 | 5,300 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 400 | 1 | 400 | |
| | | 608 MAINT & REP GENERAL | 2 | 500 | 2 | 500 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 6,118 | | 15,100 | 8,982 |
| | | 615 PRINTING CONTRACTS | | 5,471 | | | 5,471- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,245 | | | 5,245- |
| | | 686 PROF SERV OTHER | | 9,094 | | 7,000 | 2,094- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 27,828 | 8 | 29,300 | 1,472 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 8 | 141,352 | 8 | 103,085 | 38,267- |
| BUDGET CODE: 1180 Street Furniture | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 920 | | 920 | |
| | | 101 PRINTING SUPPLIES | | 173 | | 380 | 207 |
| | | 117 POSTAGE | | | | 200 | 200 |
| | | 199 DATA PROCESSING SUPPLIES | | 60 | | 300 | 240 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,153 | | 1,800 | 647 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------------------------|--------|-----|--------------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 240 | | | | 240- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 400 | | | | 400- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 640 | | | | 640- |
| 40 | | | OTHR SER&CHR | | | | 200 | | 200 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 200 | | 200 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 200 | | 200 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 608 | MAINT & REP GENERAL | | 107 | | | | 107- |
| | | 615 | PRINTING CONTRACTS | | 100 | | | | 100- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 207 | | | | 207- |
| | | | SUBTOTAL FOR BUDGET CODE 1180 | | 2,000 | | 2,000 | | |
| BUDGET CODE: 1600 CALL CENTER | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,479 | | | | 4,479- |
| | | 101 | PRINTING SUPPLIES | | 5,000 | | 5,000 | | 4,479- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 9,479 | | 5,000 | | 4,479- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 55,521 | | 60,000 | | 4,479 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 55,521 | | 60,000 | | 4,479 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 608 | MAINT & REP GENERAL | | 1,500 | | | | 1,500- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 77,920 | | 105,200 | | 27,280 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 4,488 | | 3,000 | | 1,488- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 16,292 | | 15,000 | | 1,292- |
| | | 686 | PROF SERV OTHER | | 28,000 | | | | 28,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 128,200 | | 123,200 | | 5,000- |
| | | | SUBTOTAL FOR BUDGET CODE 1600 | | 193,200 | | 188,200 | | 5,000- |
| BUDGET CODE: 1610 LEARNING CENTER | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 12,398 | | | | 12,398- |
| | | 199 | DATA PROCESSING SUPPLIES | | 21,916 | | | | 21,916- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 34,314 | | | | 34,314- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 337 | BOOKS-OTHER | | 1,274 | | | | 1,274- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,274 | | | | 1,274- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 403 | OFFICE SERVICES | | 448 | | | | 448- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|--------------------------------------|------------------------|---------|-----------------------|---------|---------------------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 412 RENTALS OF MISC.EQUIP | | 21,510 | | | | 21,510- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 21,958 | | | | 21,958- | |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,744 | | | | 3,744- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 43,110 | | | | 43,110- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 7,000 | | | | 7,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 53,854 | | | | 53,854- | |
| | | SUBTOTAL FOR BUDGET CODE 1610 | | 111,400 | | | | 111,400- | |
| | | TOTAL FOR OFFICE OF THE COMMISSIONER | 8 | 447,952 | 8 | 293,285 | | 154,667- | |
| RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN | | | | | | | | | |
| BUDGET CODE: 1200 DEPUTY COMM ADMIN | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,795 | | 4,873 | | 78 | |
| | | 117 POSTAGE | | 3,605 | | | | 3,605- | |
| | | 169 MAINTENANCE SUPPLIES | | 9,619 | | 12,000 | | 2,381 | |
| | | 199 DATA PROCESSING SUPPLIES | | 188,266 | | 90,000 | | 98,266- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 206,285 | | 106,873 | | 99,412- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,545 | | 500 | | 1,045- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 8,667 | | 4,500 | | 4,167- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 53,524 | | 100,000 | | 46,476 | |
| | | 337 BOOKS-OTHER | | 5,113 | | | | 5,113- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 68,849 | | 105,000 | | 36,151 | |
| 40 OTHR SER&CHR 858001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 1,378 | | | | 1,378- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 560 | | | | 560- | |
| | | 499 OTHER EXPENSES - GENERAL | | 76,640 | | | | 76,640- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 78,578 | | | | 78,578- | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 175 | | | | 175- | |
| | | 613 DATA PROCESSING EQUIPMENT | | 54,440 | | 85,000 | | 30,560 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,500 | | | | 1,500- | |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 144,000 | 1 | 144,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 56,115 | 1 | 229,000 | 1 | 172,885 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 409,827 | 1 | 440,873 | 1 31,046 |
| BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS | | | | | | |
| 10 SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 20,000 | | 1,000,000 | 980,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | 20,000 | | 1,000,000 | 980,000 |
| 40 OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 180,796 | | | 180,796- |
| SUBTOTAL FOR OTHR SER&CHR | | | 180,796 | | | 180,796- |
| 60 CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 1,279,138 | | | 1,279,138- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,279,138 | | | 1,279,138- |
| SUBTOTAL FOR BUDGET CODE 1201 | | | 1,479,934 | | 1,000,000 | 479,934- |
| TOTAL FOR DEPUTY COMMISSIONER ADMIN | | | 1,889,761 | 1 | 1,440,873 | 448,888- |
| RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT | | | | | | |
| BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 9,391 | | 7,651 | 1,740- |
| | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 500 | | 500 | |
| | 170 CLEANING SUPPLIES | | 50 | | | 50- |
| | 199 DATA PROCESSING SUPPLIES | | 2,610 | | 10,770 | 8,160 |
| SUBTOTAL FOR SUPPLYS&MATL | | | 12,551 | | 18,921 | 6,370 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,321 | | 2,000 | 679 |
| | 302 TELECOMMUNICATIONS EQUIPMENT | | 700 | | 700 | |
| | 305 MOTOR VEHICLES | | 42,000 | | 42,000 | |
| | 315 OFFICE EQUIPMENT | | 750 | | 750 | |
| | 332 PURCH DATA PROCESSING EQUIPT | | 13,275 | | 13,500 | 225 |
| | 337 BOOKS-OTHER | | 13,995 | | 10,000 | 3,995- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 72,041 | | 68,950 | 3,091- |
| 40 OTHR SER&CHR | 403 OFFICE SERVICES | | 1,585 | | 600 | 985- |
| | 407 MAINT & REP OF MOTOR VEH EQUIP | | 400 | | | 400- |
| | 412 RENTALS OF MISC.EQUIP | | 7,080 | | 7,080 | |
| | 417 ADVERTISING | | 500 | | 500 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,569 | | | 1,569- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 325 | | | 325- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 13,459 | | 10,180 | 3,279- |
| 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 | 104,851 | 7 | 104,851 | |
| BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,890 | | | 5,890- |
| | | 199 DATA PROCESSING SUPPLIES | | 28,000 | | | 28,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 33,890 | | | 33,890- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,000 | | | 8,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 11,389 | | | 11,389- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,389 | | | 19,389- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 7,000 | | | 7,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 153,426 | | 1- | 153,426- |
| | | 686 PROF SERV OTHER | | 88,000 | | | 88,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 248,426 | | 1- | 248,426- |
| | | SUBTOTAL FOR BUDGET CODE 1214 | 1 | 301,705 | | 1- | 301,705- |
| | | TOTAL FOR FINANCIAL MANAGEMENT | 8 | 406,556 | 7 | 104,851 | 1- |
| 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 | | 416,551 | | 8,551 | 408,000- |
| | | 101 PRINTING SUPPLIES | | 500 | | 500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 8,450 | | 8,450 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|---|----------|------------------------|------------|-----------------------|------------|------------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 428,058 | | | 20,058 | 408,000- |
| 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 | | 650 | | 350 | | | 300- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 4,250 | | | 3,950 | 300- |
| 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 | | 3,204,251 | | 3,226,067 | | | 21,816 |
| | | 412 RENTALS OF MISC.EQUIP | | 10,700 | | 12,000 | | | 1,300 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,415,514 | | 1,415,514 | | | |
| | | 856001 42C HEAT LIGHT & POWER | | 5,396,712 | | 4,984,231 | | | 412,481- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 15,000 | | 17,000 | | | 2,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 11,821,089 | | | 11,433,724 | 387,365- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 1,000 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 9 | 800 | 9 | 800 | | | |
| | | 615 PRINTING CONTRACTS | 1 | 1,500 | 1 | 1,500 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 3 | 1,000 | 3 | 1,000 | | | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 10,000 | 1 | 10,000 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 15 | 14,300 | 15 | 14,300 | | |
| SUBTOTAL FOR BUDGET CODE 1220 | | | | 15 | 12,267,697 | 15 | 11,472,032 | | 795,665- |
| BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 4,233 | | 6,500 | | | 2,267 |
| | | 101 PRINTING SUPPLIES | | 143 | | | | | 143- |
| | | 117 POSTAGE | | 363 | | | | | 363- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,193 | | 6,000 | | | 4,807 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 5,932 | | | 12,500 | 6,568 |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 175 | | 450 | | | 275 |
| | | 315 OFFICE EQUIPMENT | | 383 | | 4,050 | | | 3,667 |
| | | 337 BOOKS-OTHER | | 43,037 | | 32,000 | | | 11,037- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 43,595 | | | 36,500 | 7,095- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 2,879 | | | | | 2,879- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|------------------------------------|------------------------|------------|-----------------------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 412 RENTALS OF MISC.EQUIP | | 5,913 | | 21,000 | | 15,087 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9,168 | | | | 9,168- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 31,940 | | | | 31,940- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 49,900 | | 21,000 | | 28,900- |
| 60 | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 497 | | | | 497- |
| | | | 615 PRINTING CONTRACTS | | 500 | | | | 500- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,140 | | | | 1,140- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 17,087 | | | | 17,087- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 19,224 | | | | 19,224- |
| | | | SUBTOTAL FOR BUDGET CODE 1290 | | 118,651 | | 70,000 | | 48,651- |
| BUDGET CODE: 1291 Telecommunications | | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,000 | | 14,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 14,000 | | 14,000 | | |
| 30 | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 75,000 | | | | 75,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 75,000 | | | | 75,000- |
| 40 | | | 412 RENTALS OF MISC.EQUIP | | 7,739 | | 7,739 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,739 | | 7,739 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1291 | | 96,739 | | 21,739 | | 75,000- |
| | | | TOTAL FOR ACCOUNTING MANAGEMENT | 15 | 12,483,087 | 15 | 11,563,771 | | 919,316- |
| RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL | | | | | | | | | |
| BUDGET CODE: 1230 PERSONNEL | | | | | | | | | |
| 10 | 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 900 | | 2,000 | | 1,100 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 28,261 | | 21,902 | | 6,359- |
| | | | 117 POSTAGE | | 20 | | | | 20- |
| | | | 199 DATA PROCESSING SUPPLIES | | 6,268 | | 5,300 | | 968- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 35,449 | | 29,202 | | 6,247- |
| 30 | | | 300 EQUIPMENT GENERAL | | 4,527 | | 2,407 | | 2,120- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|-----------------------|---------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 314 OFFICE FURITURE | | 600 | | 600 | | |
| | | | 315 OFFICE EQUIPMENT | | 800 | | 800 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 13,800 | | 13,800 |
| | | | 337 BOOKS-OTHER | | 4,900 | | 1,300 | | 3,600- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 10,827 | | 18,907 | | 8,080 |
| 40 | | | 403 OFFICE SERVICES | | 1,049 | | 300 | | 749- |
| | | | 412 RENTALS OF MISC.EQUIP | | 51,221 | | 54,000 | | 2,779 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,100 | | 300 | | 4,800- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 2,500 | | 500- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | | 1,000- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 61,370 | | 57,100 | | 4,270- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 25,000 | | 20,000 | | 5,000- |
| | | | 602 TELECOMMUNICATIONS MAINT | | | | 400 | | 400 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 15 | 6,200 | 15 | 4,400 | | 1,800- |
| | | | 615 PRINTING CONTRACTS | 1 | 742 | 1 | 4,000 | | 3,258 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 15,332 | 1 | 6,000 | | 9,332- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 47,274 | 17 | 34,800 | | 12,474- |
| 70 | | | 732 MISCELLANEOUS AWARDS | | 2,200 | | | | 2,200- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,200 | | | | 2,200- |
| | | | SUBTOTAL FOR BUDGET CODE 1230 | 17 | 157,120 | 17 | 140,009 | | 17,111- |
| | | | TOTAL FOR PERSONNEL + PAYROLL | 17 | 157,120 | 17 | 140,009 | | 17,111- |
| RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR | | | | | | | | | |
| BUDGET CODE: 1240 VEHICLE MAINTENANCE | | | | | | | | | |
| 10 | | | 10X SUPPLIES + MATERIALS - GENERAL | | 62,200 | | 62,200 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 32,700 | | 32,700 | | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,958,175 | | 732,500 | | 1,225,675- |
| | | | 106 MOTOR VEHICLE FUEL | | 2,200 | | 2,200 | | |
| | | | 109 FUEL OIL | | 200 | | 200 | | |
| | | | 117 POSTAGE | | 650 | | | | 650- |
| | | | 169 MAINTENANCE SUPPLIES | | 46,000 | | 46,000 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 26,000 | | 15,000 | | 11,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|--------|--------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,128,125 | | 890,800 | 1,237,325- |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 125,000 | | 125,000 | |
| | 302 | TELECOMMUNICATIONS EQUIPMENT | | 10,000 | | | 10,000- |
| | 304 | MOTOR VEHICLE EQUIPMENT | | 30 | | | 30- |
| | 305 | MOTOR VEHICLES | | 1,491,400 | | 221,400 | 1,270,000- |
| | 319 | SECURITY EQUIPMENT | | 1,000 | | | 1,000- |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 5,000 | | 5,000 | |
| | 337 | BOOKS-OTHER | | 13,417 | | 9,417 | 4,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,645,847 | | 360,817 | 1,285,030- |
| 40 | | OTHR SER&CHR | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 34 | | | 34- |
| | 403 | OFFICE SERVICES | | 2,000 | | 2,000 | |
| | 412 | RENTALS OF MISC.EQUIP | | 52,550 | | 30,000 | 22,550- |
| | 415 | PRINTING CONTRACTS | | 2,000 | | | 2,000- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 27,000 | | 15,000 | 12,000- |
| | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 15 | | | 15- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 83,599 | | 47,000 | 36,599- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 32,500 | 1 | 32,500 | |
| | 602 | TELECOMMUNICATIONS MAINT | | | | 2,500 | 2,500 |
| | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 6,066 | 1 | 170,000 | 163,934 |
| | 608 | MAINT & REP GENERAL | 20 | 50,000 | 20 | 50,000 | |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | | | | 2,000 | 2,000 |
| | 624 | CLEANING SERVICES | 2 | 30,000 | 2 | 30,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 24 | 118,566 | 24 | 287,000 | 168,434 |
| 70 | | FXD MIS CHGS | | | | | |
| | 701 | TAXES AND LICENSES | | 2,000 | | 2,000 | |
| | 794 | TRAINING CITY EMPLOYEES | | 50 | | | 50- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 2,050 | | 2,000 | 50- |
| SUBTOTAL FOR BUDGET CODE 1240 | | | 24 | 3,978,187 | 24 | 1,587,617 | 2,390,570- |
| BUDGET CODE: 1242 VEHICLE MAINTENANCE | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 329,464 | | | 329,464- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 329,464 | | | 329,464- |
| 40 | | OTHR SER&CHR | | | | | |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 9,510 | | | 9,510- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 9,510 | | | 9,510- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 100 | | | | | 100- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 100 | | | | | 100- |
| | | SUBTOTAL FOR BUDGET CODE 1242 | | 339,074 | | | | | 339,074- |
| BUDGET CODE: 1247 RESURFACING VEHICLE M&R | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 42,828 | | | | | 42,828- |
| | | 169 MAINTENANCE SUPPLIES | | 12,000 | | | | | 12,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 54,828 | | | | | 54,828- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 52 | | | | | 52- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 52 | | | | | 52- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 20 | | | | | 20- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 20 | | | | | 20- |
| | | SUBTOTAL FOR BUDGET CODE 1247 | | 54,900 | | | | | 54,900- |
| | | TOTAL FOR VEHICLE MAINTENANCE + REPAIR | 24 | 4,372,161 | 24 | 1,587,617 | | | 2,784,544- |
| RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS | | | | | | | | | |
| BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,500 | | 2,500 | | | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 100 | | | | | 100- |
| | | 106 MOTOR VEHICLE FUEL | | 100 | | 100 | | | |
| | | 117 POSTAGE | | 100 | | | | | 100- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,100 | | 1,000 | | | 1,100- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,900 | | 3,600 | | | 1,300- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,000 | | 2,000 | | | |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 6,128 | | 6,660 | | | 532 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,215 | | 3,315 | | | 1,100 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,343 | | 9,975 | | | 1,632 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 | CNTRCTL | SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 300 | 1 | 300 | |
| | | | 633 TRANSPORTATION EXPENDITURES | | 332 | | | 332- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 9,000 | 2 | 9,000 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 9,632 | 3 | 9,300 | 332- |
| | | | SUBTOTAL FOR BUDGET CODE 1260 | 3 | 24,875 | 3 | 24,875 | |
| | | | TOTAL FOR ENGINEERING PRE-AUDITS | 3 | 24,875 | 3 | 24,875 | |
| RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC | | | | | | | | |
| BUDGET CODE: 1270 FACILITIES MANAGEMENT | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 201,000 | | 101,000 | 100,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 102,030 | | 70,530 | 31,500- |
| | | | 101 PRINTING SUPPLIES | | 1,000 | | 1,000 | |
| | | | 109 FUEL OIL | | 189,836 | | 244,861 | 55,025 |
| | | | 117 POSTAGE | | 23,000 | | 75,000 | 52,000 |
| | | | 169 MAINTENANCE SUPPLIES | | 190,675 | | 169,000 | 21,675- |
| | | | 170 CLEANING SUPPLIES | | 212 | | 212 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 4,888 | | 221,000 | 216,112 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 712,641 | | 882,603 | 169,962 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 55,500 | | 30,000 | 25,500- |
| | | | 314 OFFICE FURITURE | | 2,000 | | 2,000 | |
| | | | 315 OFFICE EQUIPMENT | | 11,565 | | | 11,565- |
| | | | 319 SECURITY EQUIPMENT | | 15,000 | | 15,000 | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 5,800 | | 5,000 | 800- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 89,865 | | 52,000 | 37,865- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 101,000 | 101,000 |
| | | | 403 OFFICE SERVICES | | 5,800 | | 1,800 | 4,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 16,342 | | 15,000 | 1,342- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 13,764,428 | | 14,085,491 | 321,063 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,500 | | 2,000 | 3,500- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 13,792,070 | | 14,205,291 | 413,221 |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | 10 | 73,000 | 10 | 127,000 | 54,000 |
| | | | 608 MAINT & REP GENERAL | 15 | 175,000 | 15 | 175,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 3,000 | 2 | 3,000 | |
| | | 615 PRINTING CONTRACTS | 1 | 2,000 | 1 | 2,000 | |
| | | 619 SECURITY SERVICES | 1 | 838,900 | 1 | 1,754,848 | 915,948 |
| | | 624 CLEANING SERVICES | 3 | 10,000 | 3 | 10,000 | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 5,500 | 1 | 5,500 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 143,000 | 1 | 100,000 | 43,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 344 | | | 344- |
| | | 686 PROF SERV OTHER | 1 | 5,000 | 1 | 5,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 35 | 1,255,744 | 35 | 2,182,348 | 926,604 |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 325 | | | 325- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 325 | | | 325- |
| | | SUBTOTAL FOR BUDGET CODE 1270 | 35 | 15,850,645 | 35 | 17,322,242 | 1,471,597 |
| BUDGET CODE: 1271 OPERATION SUPPORT | | | | | | | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 390 | | | 390- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 390 | | | 390- |
| | | SUBTOTAL FOR BUDGET CODE 1271 | | 390 | | | 390- |
| BUDGET CODE: 1272 RADIO OPERATIONS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,500 | | 1,500 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,375 | | 32,442 | 18,067 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 6,723 | | 5,000 | 1,723- |
| | | 170 CLEANING SUPPLIES | | 100 | | | 100- |
| | | 199 DATA PROCESSING SUPPLIES | | 9,000 | | 5,000 | 4,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 32,698 | | 44,942 | 12,244 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 10,012 | | 1,500 | 8,512- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 47,500 | | 32,000 | 15,500- |
| | | 315 OFFICE EQUIPMENT | | 1,500 | | 1,500 | |
| | | 319 SECURITY EQUIPMENT | | 4,877 | | | 4,877- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 15,000 | | 15,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 78,889 | | 50,000 | 28,889- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 201,000 | | 100,000 | 101,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,750 | | 3,750 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,000 | | 6,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 210,750 | | 109,750 | 101,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,000 | | 2,000 | |
| | | 602 TELECOMMUNICATIONS MAINT | | 423 | | 24,300 | 23,877 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 4,340 | | 2,208 | 2,132- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,100 | | | 5,100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,863 | | 28,508 | 16,645 |
| | | SUBTOTAL FOR BUDGET CODE 1272 | | 334,200 | | 233,200 | 101,000- |
| BUDGET CODE: 1273 COMMUNICATIONS ISTE A | | | | | | | |
| 10 SUPPLYS&MATL | | 101 PRINTING SUPPLIES | | 1,915 | | | 1,915- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,915 | | | 1,915- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 61,165 | | | 61,165- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 61,165 | | | 61,165- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 114,000 | | | 114,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 715 | | | 715- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 124,715 | | | 124,715- |
| | | SUBTOTAL FOR BUDGET CODE 1273 | | 187,795 | | | 187,795- |
| TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC | | | 35 | 16,373,030 | 35 | 17,555,442 | 1,182,412 |
| RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS | | | | | | | |
| BUDGET CODE: 1300 EEO & LABOR RELATIONS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 21,985 | | 21,985 | |
| | | 106 MOTOR VEHICLE FUEL | | 1,200 | | 1,200 | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 1,440 | 1,440 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 23,185 | | 24,625 | 1,440 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 240,000 | | | 240,000- |
| | | 305 MOTOR VEHICLES | | 24,000 | | 24,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 314 OFFICE FURITURE | | 730 | | | 730- |
| | | 337 BOOKS-OTHER | | | | 430 | 430 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 264,730 | | 24,430 | 240,300- |
| 40 | | OTHER SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | | | 230 | 230 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,800 | | 3,800 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 300 | 300 |
| | | SUBTOTAL FOR OTHER SER&CHR | | 3,800 | | 4,330 | 530 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 61,119 | 1 | 74,600 | 13,481 |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 800 | 800 |
| | | 686 PROF SERV OTHER | | 369,733 | | 600,000 | 230,267 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 430,852 | 1 | 675,400 | 244,548 |
| | | SUBTOTAL FOR BUDGET CODE 1300 | 1 | 722,567 | 1 | 728,785 | 6,218 |
| | | TOTAL FOR EEO + LABOR RELATIONS | 1 | 722,567 | 1 | 728,785 | 6,218 |
| RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS | | | | | | | |
| BUDGET CODE: 1400 LEGAL AFFAIRS | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 950 | | 950 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,604 | | 5,104 | 500 |
| | | 199 DATA PROCESSING SUPPLIES | | 416 | | 9,712 | 9,296 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,970 | | 15,766 | 9,796 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 227 | | | 227- |
| | | 337 BOOKS-OTHER | | 8,764 | | 6,107 | 2,657- |
| | | 338 LIBRARY BOOKS | | 10,400 | | 7,000 | 3,400- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 19,391 | | 13,107 | 6,284- |
| 40 | | OTHER SER&CHR 025001 | | | | | |
| | | 40X CONTRACTUAL SERVICES-GENERAL | | 20,000 | | | 20,000- |
| | | 403 OFFICE SERVICES | | 752 | | 240 | 512- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,140 | | 9,671 | 8,531 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 450 | | 300 | 150- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,400 | | | 2,400- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 24,742 | | 10,211 | 14,531- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 240,147 | | 250,000 | 9,853 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 240 | 240 |
| | | 622 TEMPORARY SERVICES | | 296 | | | 296- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 124,175 | | | 124,175- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 364,618 | 1 | 250,240 | 114,378- |
| | | SUBTOTAL FOR BUDGET CODE 1400 | | 414,721 | 1 | 289,324 | 125,397- |
| BUDGET CODE: 1410 ADVOCATE & INTEGRITY | | | | | | | |
| 10 SUPPLYS&MATL 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 500 | | 500 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,028 | | 4,545 | 517 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 400 | | 400 | |
| | | 170 CLEANING SUPPLIES | | 300 | | 300 | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 1,834 | 1,834 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,228 | | 7,579 | 2,351 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 500 | | 500 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 330 | | | 330- |
| | | 315 OFFICE EQUIPMENT | | 300 | | 300 | |
| | | 319 SECURITY EQUIPMENT | | 3,853 | | 2,305 | 1,548- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 3,000 | 3,000 |
| | | 337 BOOKS-OTHER | | 800 | | 800 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,783 | | 6,905 | 1,122 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 250 | | 250 | |
| | | 412 RENTALS OF MISC.EQUIP | | 24,656 | | 4,656 | 20,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100 | | 100 | |
| | | 465 OBLIGATORY COUNTY EXPENSES | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 27,006 | | 5,006 | 22,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,200 | 1 | 200 | 1,000- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 3,305 | | 1,000 | 2,305- |
| | | 608 MAINT & REP GENERAL | 1 | 200 | 1 | 200 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 200 | 2 | 200 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 947 | 1 | 2,000 | 1,053 |
| | | 615 PRINTING CONTRACTS | | 350 | | 350 | |
| | | 622 TEMPORARY SERVICES | | 105 | | 105 | |
| | | 624 CLEANING SERVICES | | | | 2,800 | 2,800 |
| | | 655 MENTAL HYGIENE SERVICES | 1 | 17,834 | | | 17,834- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,600 | 1 | 1,600 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 7 | 25,741 | 6 | 8,455 | 1- | 17,286- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 1,600 | | 1,600 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,600 | | 1,600 | | |
| SUBTOTAL FOR BUDGET CODE 1410 | | | 7 | 65,358 | 6 | 29,545 | 1- | 35,813- |
| BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,341 | | 2,341 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,856 | | 2,875 | | 1,981- |
| | | 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 | | 7,200 | | 17,200 | | 10,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 16,397 | | 24,416 | | 8,019 |
| 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 | | 8,670 | | 24,900 | | 16,230 |
| | | 337 BOOKS-OTHER | | 4,000 | | 14,000 | | 10,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 21,670 | | 47,900 | | 26,230 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 700 | | 700 | | |
| | | 403 OFFICE SERVICES | | 700 | | 500 | | 200- |
| | | 412 RENTALS OF MISC.EQUIP | | 16,085 | | 16,085 | | |
| | | 417 ADVERTISING | | 44,030 | | 16,000 | | 28,030- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 600 | | 600 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 100 | | 100 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 62,215 | | 33,985 | | 28,230- |
| 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 | 2,000 | 1 | 2,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 500 | 1 | 500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 18,300 | 10 | 18,300 | |
| 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 | 121,241 | 10 | 127,260 | 6,019 |
| | | TOTAL FOR LEGAL AFFAIRS | 17 | 601,320 | 17 | 446,129 | 155,191- |
| RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION | | | | | | | |
| BUDGET CODE: 1550 CONSTRUCTION COORDINATION | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 300 | | 300 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 300 | | 300 | |
| | | SUBTOTAL FOR BUDGET CODE 1550 | | 300 | | 300 | |
| BUDGET CODE: 1551 Lower Manhattan Borough Commissioner | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 27,866 | | 23,332 | 4,534- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,000 | | | 8,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,866 | | 23,332 | 12,534- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 84 | | | 84- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 84 | | | 84- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 36 | | | 36- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,107 | | | 5,107- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,143 | | | 5,143- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 495 | | | 495- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 495 | | | 495- |
| | | SUBTOTAL FOR BUDGET CODE 1551 | | 41,588 | | 23,332 | 18,256- |
| | | TOTAL FOR CONSTRUCTION COORDINATION | | 41,888 | | 23,632 | 18,256- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|------------|-----------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR OTPS-EXEC AND ADMINISTRATION | | 128 | 37,520,317 | 128 | 33,909,269 | 3,611,048- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OTPS-EXEC AND ADMINISTRATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,673,371 | 37,520,317 | 10,162,428 | 33,909,269 | 3,611,048- |
| FINANCIAL PLAN SAVINGS | | 1,238,900- | | | 1,238,900 |
| APPROPRIATION | | 36,281,417 | | 33,909,269 | 2,372,148- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 35,640,638 | | 33,112,440 | 2,528,198- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 339,074 | | 796,829 | 457,755 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 301,705 | | | 301,705- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 36,281,417 | | 33,909,269 | 2,372,148- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR | | | | | | | |
| BUDGET CODE: 2700 Fleet Services | | | | | | | |
| 60 | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | | 51,000 | | | 51,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 51,000 | | | 51,000- |
| | SUBTOTAL FOR BUDGET CODE 2700 | | | 51,000 | | | 51,000- |
| BUDGET CODE: 2707 Fleet Services-Resurfacing IFA | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 120,000 | | 120,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 60,400 | | 45,000 | 15,400- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,422,978 | | 4,687,441 | 1,264,463 |
| | | 169 MAINTENANCE SUPPLIES | | 33,000 | | 25,000 | 8,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 3,636,378 | | 4,877,441 | 1,241,063 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 10,000 | | 50,000 | 40,000 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 10,000 | | 50,000 | 40,000 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 63 | | | 63- |
| | | 412 RENTALS OF MISC.EQUIP | | 760 | | 8,760 | 8,000 |
| | | 499 OTHER EXPENSES - GENERAL | | 1,200,000 | | 600,000 | 600,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 1,200,823 | | 608,760 | 592,063- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 80,000 | | 80,000 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 23 | 2,031,200 | 23 | 325,000 | 1,706,200- |
| | | 608 MAINT & REP GENERAL | | 5,000 | | 5,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 23 | 2,116,200 | 23 | 410,000 | 1,706,200- |
| | SUBTOTAL FOR BUDGET CODE 2707 | | 23 | 6,963,401 | 23 | 5,946,201 | 1,017,200- |
| BUDGET CODE: 2708 Fleet Services-Resurfacing IFA | | | | | | | |
| 10 | SUPPLYS&MATL | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,076,616 | | 200,000 | 876,616- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 1,076,616 | | 200,000 | 876,616- |
| 40 | OTHR SER&CHR 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 220,000 | | | 220,000- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 110,000 | 110,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 220,000 | | 110,000 | 110,000 |
| 60 | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | | 19,634 | | 896,250 | 876,616 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 19,634 | | 896,250 | 876,616 |
| SUBTOTAL FOR BUDGET CODE 2708 | | | | 1,316,250 | | 1,206,250 | 110,000- |
| TOTAL FOR VEHICLE MAINTENANCE + REPAIR | | | 23 | 8,330,651 | 23 | 7,152,451 | 1,178,200- |
| RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS | | | | | | | |
| BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS | | | | | | | |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 220,978 | 1 | 429,180 | 208,202 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 26,729 | 1 | 26,729 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 247,707 | 2 | 455,909 | 208,202 |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 2 | 247,707 | 2 | 455,909 | 208,202 |
| BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 34,334,117 | | 28,205,640 | 6,128,477- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 34,334,117 | | 28,205,640 | 6,128,477- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 250,000 | | | 250,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 250,000 | | | 250,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 92,000 | 92,000 |
| | | 403 OFFICE SERVICES | | 2,200 | | | 2,200- |
| | | 412 RENTALS OF MISC.EQUIP | | 6,730,558 | | 4,347,658 | 2,382,900- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 6,732,758 | | 4,439,658 | 2,293,100- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 3,994,247 | 1 | 8,599,006 | 4,604,759 |
| | | 608 MAINT & REP GENERAL | 6 | 1,315,581 | 6 | 815,581 | 500,000- |
| | | 615 PRINTING CONTRACTS | | 10,100 | | | 10,100- |
| | | 619 SECURITY SERVICES | 1 | 1,949,963 | 1 | 1,949,963 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 7,269,891 | 8 | 11,364,550 | 4,094,659 |
| SUBTOTAL FOR BUDGET CODE 2002 | | | 8 | 48,586,766 | 8 | 44,009,848 | 4,576,918- |
| BUDGET CODE: 2003 RESURFACING IFA SUPPORT | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------------|--------|--------------------------------------|------------------------|------------------|-----------------------|------------------|-----------|-----------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 80,000 | | 80,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 443,989 | | 1,332,577 | | 888,588 |
| | | | 101 PRINTING SUPPLIES | | 3,000 | | 3,000 | | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,000 | | 5,000 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 700,400 | | 700,400 | | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,200 | | | | 1,200- |
| | | | 169 MAINTENANCE SUPPLIES | | 65,000 | | 65,000 | | |
| | | | 170 CLEANING SUPPLIES | | 80,800 | | 35,000 | | 45,800- |
| | | | 199 DATA PROCESSING SUPPLIES | | 45,000 | | 30,000 | | 15,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,424,389 | | 2,250,977 | | 826,588 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 54,000 | | 65,000 | | 11,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15,000 | | 15,000 | | |
| | | | 305 MOTOR VEHICLES | | 150,000 | | 150,000 | | |
| | | | 314 OFFICE FURITURE | | 50,000 | | 50,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 9,000 | | 8,000 | | 1,000- |
| | | | 319 SECURITY EQUIPMENT | | 10,000 | | 10,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 49,200 | | 50,000 | | 800 |
| | | | 337 BOOKS-OTHER | | 5,000 | | 5,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 342,200 | | 353,000 | | 10,800 |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 907,023 | | | | 907,023- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 70,000 | | 70,000 | | |
| | | | 403 OFFICE SERVICES | | 1,100 | | 1,100 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,137,820 | | 1,212,820 | | 75,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 612,400 | | 612,000 | | 400- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,728,343 | | 1,895,920 | | 832,423- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 34,465 | 3 | 55,000 | | 20,535 |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 132,500 | | 2,500 | 1- | 130,000- |
| | | | 608 MAINT & REP GENERAL | 6 | 141,500 | 6 | 10,000 | | 131,500- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 5,000 | 1 | 5,000 | | |
| | | | 615 PRINTING CONTRACTS | 4 | 5,000 | 4 | 5,000 | | |
| | | | 624 CLEANING SERVICES | 5 | 874,647 | 5 | 630,647 | | 244,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 8,500 | 2 | 8,500 | | |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,000 | 1 | 1,000 | | |
| | | | 686 PROF SERV OTHER | 1 | 1,500 | 1 | 1,500 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 24 | 1,204,112 | 23 | 719,147 | 1- | 484,965- |
| | | | SUBTOTAL FOR BUDGET CODE 2003 | 24 | 5,699,044 | 23 | 5,219,044 | 1- | 480,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 2113 Pedestrian Safety Improvements | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,000 | | | 25,000- |
| | | 169 MAINTENANCE SUPPLIES | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,000 | | | 35,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 45,000 | | | 45,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 45,000 | | | 45,000- |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 2113 | | 180,000 | | | 180,000- |
| BUDGET CODE: 2500 CONSTRUCTION COORDINATION | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 600 | | | 600- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,000 | | 4,000 | 3,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,470 | | 4,000 | 4,470- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,070 | | 8,000 | 8,070- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 980 | | 2,050 | 1,070 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,050 | | 1,050 | |
| | | 337 BOOKS-OTHER | | 175 | | 400 | 225 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,205 | | 3,500 | 1,295 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 350 | | 350 | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,350 | | 15,350 | 9,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 225 | | | 225- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,925 | | 15,700 | 6,775 |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 500 | | | 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500 | | | 500- |
| | | SUBTOTAL FOR BUDGET CODE 2500 | | 27,700 | | 27,200 | 500- |
| TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS | | | 34 | 54,741,217 | 33 | 49,712,001 | 1- 5,029,216- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT | | | | | | | |
| BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 388,658 | | 6,151,000 | 5,762,342 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 388,658 | | 6,151,000 | 5,762,342 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 48,753 | | | 48,753- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,342,402 | | 1,690,028 | 3,652,374- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,391,155 | | 1,690,028 | 3,701,127- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,000 | | | 10,000- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | | | 9,972 | 9,972 |
| | | 608 MAINT & REP GENERAL | | 2,066,928 | | | 2,066,928- |
| | | 624 CLEANING SERVICES | | 1,294,259 | | | 1,294,259- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,371,187 | | 9,972 | 3,361,215- |
| SUBTOTAL FOR BUDGET CODE Z035 | | | | 9,151,000 | | 7,851,000 | 1,300,000- |
| BUDGET CODE: 2100 MAINT ENGINEERING & MGMT | | | | | | | |
| 10 SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | 75,000 | | 75,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 419,701 | | 137,621 | 282,080- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 5,000 | 5,000 |
| | | 106 MOTOR VEHICLE FUEL | | 3,212,860 | | 3,212,860 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,000 | | | 1,000- |
| | | 169 MAINTENANCE SUPPLIES | | 36,500 | | 10,000 | 26,500- |
| | | 170 CLEANING SUPPLIES | | 8,000 | | 10,000 | 2,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 500 | | 5,500 | 5,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,753,561 | | 3,455,981 | 297,580- |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 51,429 | | | 51,429- |
| | | 314 OFFICE FURITURE | | 1,000 | | 1,000 | |
| | | 319 SECURITY EQUIPMENT | | 4,520 | | | 4,520- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 7,823 | | | 7,823- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 64,772 | | 1,000 | 63,772- |
| 40 OTHR SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,090,444 | | | 1,090,444- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 5,000 | 4,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,400 | | 8,000 | 5,600 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------|------------------------------------|------------------------|-----------|-----------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,094,844 | | 14,000 | | 1,080,844- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 2 | 1,500 | 2 | 1,500 | | |
| | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 2,100 | 1 | 2,100 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 600 | | | | 600- |
| | | 624 CLEANING SERVICES | 1 | 134,945 | 1 | 154,945 | | 20,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,000 | 1 | 5,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 142,045 | 5 | 163,545 | 1 | 21,500 |
| SUBTOTAL FOR BUDGET CODE 2100 | | | 4 | 5,055,222 | 5 | 3,634,526 | 1 | 1,420,696- |
| BUDGET CODE: 2101 ASPHALT PLANT | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 9,000 | | 9,000 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,894,663 | | 9,299,862 | | 405,199 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,000 | | 4,000 | | |
| | | 109 FUEL OIL | | 5,000 | | 5,000 | | |
| | | 169 MAINTENANCE SUPPLIES | | 40,000 | | 40,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,952,663 | | 9,357,862 | | 405,199 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 984 | | 349,905 | | 348,921 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 984 | | 349,905 | | 348,921 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 290,497 | | | | 290,497- |
| | | 403 OFFICE SERVICES | | 500 | | 500 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 312,635 | | 196,635 | | 116,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 603,632 | | 197,135 | | 406,497- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 6 | 7,210 | 6 | 7,210 | | |
| | | 608 MAINT & REP GENERAL | 4 | 25,544 | 4 | 174,500 | | 148,956 |
| | | 615 PRINTING CONTRACTS | 1 | 2,100 | 1 | 2,100 | | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 91,380 | | | 1- | 91,380- |
| | | 686 PROF SERV OTHER | | 5,000 | | | | 5,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 12 | 131,234 | 11 | 183,810 | 1- | 52,576 |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 12 | 9,688,513 | 11 | 10,088,712 | 1- | 400,199 |
| BUDGET CODE: 2103 Asphalt Plant - Queens | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 408,438 | | | | 408,438- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 408,438 | | | | 408,438- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2103 | | | | 408,438 | | | 408,438- |
| BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 559,710 | | | 559,710- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 50 | | | 50- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,500 | | | 1,500- |
| | | 169 MAINTENANCE SUPPLIES | | 97,120 | | | 97,120- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 659,380 | | | 659,380- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 20,000 | | | 20,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 640 | | | 640- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 15,000 | | | 15,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 35,640 | | | 35,640- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,880 | | | 2,880- |
| | | 412 RENTALS OF MISC.EQUIP | | 943,976 | | | 943,976- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 24,450 | | | 24,450- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 971,306 | | | 971,306- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 200,000 | | | 200,000- |
| | | 608 MAINT & REP GENERAL | | 85,000 | | | 85,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 200 | | | 200- |
| | | 619 SECURITY SERVICES | | 180,000 | | | 180,000- |
| | | 624 CLEANING SERVICES | | 53,474 | | | 53,474- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 15,000 | | | 15,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 533,674 | | | 533,674- |
| SUBTOTAL FOR BUDGET CODE 2115 | | | | 2,200,000 | | | 2,200,000- |
| BUDGET CODE: 2163 SUPPL ARTERIAL MAINTEN PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,862 | | | 17,862- |
| | | 169 MAINTENANCE SUPPLIES | | 22,000 | | | 22,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 39,862 | | | 39,862- |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 67,654 | | | 67,654- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 67,654 | | | 67,654- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 314,694 | | | 314,694- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 314,694 | | | 314,694- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 2163 | | 472,210 | | | 472,210- |
| | | TOTAL FOR MAINT ENGRG + OPERATIONS MGMT | 16 | 26,975,383 | 16 | 21,574,238 | 5,401,145- |
| 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 | | 37,618 | | 50,400 | 12,782 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | 3,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 20,400 | | 10,400 | 10,000- |
| | | 170 CLEANING SUPPLIES | | 1,800 | | 3,000 | 1,200 |
| | | 199 DATA PROCESSING SUPPLIES | | 7,800 | | 3,000 | 4,800- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 80,218 | | 79,400 | 818- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 5,000 | 5,000 |
| | | 315 OFFICE EQUIPMENT | | 5,000 | | 5,000 | |
| | | 337 BOOKS-OTHER | | 300 | | 300 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,300 | | 10,300 | 5,000 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 2,482 | | | 2,482- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | 200 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,682 | | 200 | 2,482- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,200 | 1 | 5,000 | 1,200- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,000 | | 2,000 | |
| | | 615 PRINTING CONTRACTS | | 500 | | | 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 8,700 | 1 | 7,000 | 1,700- |
| | | SUBTOTAL FOR BUDGET CODE 2112 | 1 | 96,900 | 1 | 96,900 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR BRONX MAINTENANCE ENGINEER | | | 1 | 96,900 | 1 | 96,900 | |
| RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER | | | | | | | |
| BUDGET CODE: 2122 Brooklyn Street Maintenance | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 8,400 | | 8,400 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 23,100 | | 14,100 | 9,000- |
| | | 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 | | 4,000 | | 1,000 | 3,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 42,576 | | 36,576 | 6,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,000 | | 7,000 | 5,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 100 | | 100 | |
| | | 319 SECURITY EQUIPMENT | | | | 1,000 | 1,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,100 | | 8,100 | 6,000 |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,000 | | 1,000 | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | | 1,000 | 1,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,000 | 1 | 1,000 | |
| | | 615 PRINTING CONTRACTS | | 1,000 | | | 1,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 2,000 | 1 | 2,000 | |
| SUBTOTAL FOR BUDGET CODE 2122 | | | 1 | 47,676 | 1 | 47,676 | |
| TOTAL FOR BROOKLYN MAINTENANCE ENGINEER | | | 1 | 47,676 | 1 | 47,676 | |
| 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 | | 7,628 | | 12,500 | 4,872 |
| | | 199 DATA PROCESSING SUPPLIES | | 100 | | | 100- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,228 | | 13,000 | 4,772 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 4,772 | | | 4,772- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,772 | | | 4,772- |
| SUBTOTAL FOR BUDGET CODE 2131 | | | | 13,000 | | 13,000 | |
| BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 7,600 | | 7,600 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,000 | | 9,000 | 5,000- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 6,299 | | 11,299 | 5,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 28,899 | | 28,899 | |
| 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 | 38,999 | 2 | 38,999 | |
| TOTAL FOR MANHATTAN MAINTENANCE | | | 2 | 51,999 | 2 | 51,999 | |
| 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 | | 5,000 | | 5,000 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 700 | | 1,000 | 300 |
| | | 117 POSTAGE | | 4,000 | | 4,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 169 MAINTENANCE SUPPLIES | | 4,898 | | 4,898 | |
| | | 170 CLEANING SUPPLIES | | 100 | | 100 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 30,803 | | 31,103 | 300 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 159,300 | | 161,500 | 2,200 |
| | | 315 OFFICE EQUIPMENT | | 600 | | 600 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 159,900 | | 162,100 | 2,200 |
| 40 | | OTHR SER&CHR 403 OFFICE SERVICES | | 2,700 | | | 2,700- |
| | | 412 RENTALS OF MISC.EQUIP | | 9,800 | | 10,000 | 200 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,500 | | 10,000 | 2,500- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,000 | 1 | 2,000 | |
| | | 602 TELECOMMUNICATIONS MAINT | 2 | 1,200 | 2 | 1,200 | |
| | | 608 MAINT & REP GENERAL | 1 | 2,000 | 1 | 2,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 5,000 | 3 | 5,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 10,200 | 7 | 10,200 | |
| | | SUBTOTAL FOR BUDGET CODE 2142 | 7 | 213,403 | 7 | 213,403 | |
| | | TOTAL FOR QUEENS MAINTENANCE ENGINEER | 7 | 213,403 | 7 | 213,403 | |
| RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER | | | | | | | |
| BUDGET CODE: 2152 Staten Island Street Maintenance | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL | | 4,200 | | 4,200 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,000 | | 8,000 | |
| | | 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 | | 20,802 | | 20,802 | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 2,500 | | 2,500 | |
| | | 315 OFFICE EQUIPMENT | | 1,400 | | 2,400 | 1,000 |
| | | 319 SECURITY EQUIPMENT | | 800 | | 800 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 2,000 | 2,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|---|------------------------|---------|-----------------------|---------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 337 BOOKS-OTHER | | 500 | | 500 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,200 | | 8,200 | | 3,000 |
| 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 | | |
| | | 615 PRINTING CONTRACTS | | 5,000 | | | | 5,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 500 | 1 | 500 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 6,500 | 8 | 3,500 | 1 | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 2152 | 7 | 33,002 | 8 | 33,002 | 1 | |
| | | TOTAL FOR RICHMOND MAINTENANCE ENGINEER | 7 | 33,002 | 8 | 33,002 | 1 | |
| RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE | | | | | | | | |
| BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG | | | | | | | | |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 30,000 | | 30,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 30,000 | | 30,000 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 700 | | 88,000 | | 87,300 |
| | | 412 RENTALS OF MISC.EQUIP | | 59,800 | | | | 59,800- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 25,000 | | | | 25,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 85,500 | | 88,000 | | 2,500 |
| 60 | CNTRCTL SVCS | 624 CLEANING SERVICES | | 2,500 | | | | 2,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,500 | | | | 2,500- |
| | | SUBTOTAL FOR BUDGET CODE 2161 | | 118,000 | | 118,000 | | |
| BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG | | | | | | | | |
| 10 | SUPPLYS&MATL | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 10,800 | | | | 10,800- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,800 | | | | 10,800- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|--------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 137,120 | | | | 137,120- |
| | | 319 | SECURITY EQUIPMENT | | 1,360 | | | | 1,360- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 138,480 | | | | 138,480- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 608 | MAINT & REP GENERAL | | 12,000 | | | | 12,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 2,163 | | | | 2,163- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 14,163 | | | | 14,163- |
| | | | SUBTOTAL FOR BUDGET CODE 2162 | | 163,443 | | | | 163,443- |
| BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 399,272 | | | | 399,272- |
| | | 169 | MAINTENANCE SUPPLIES | | 50,000 | | | | 50,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 449,272 | | | | 449,272- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 50,000 | | | | 50,000- |
| | | 305 | MOTOR VEHICLES | | 51,000 | | 51,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 101,000 | | 51,000 | | 50,000- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 40,000 | | 40,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 40,000 | | 40,000 | | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | | 1 | 27,000 | 1 | 27,000 |
| | | 608 | MAINT & REP GENERAL | | 50,000 | | | | 50,000- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 25,000 | | | | 25,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 75,000 | 1 | 27,000 | 1 | 48,000- |
| | | | SUBTOTAL FOR BUDGET CODE 2165 | | 665,272 | 1 | 118,000 | 1 | 547,272- |
| BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 88,856 | | 88,856 | | |
| | | 101 | PRINTING SUPPLIES | | 126 | | 126 | | |
| | | 169 | MAINTENANCE SUPPLIES | | 23,000 | | | | 23,000- |
| | | 170 | CLEANING SUPPLIES | | | | 8,000 | | 8,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 111,982 | | 96,982 | | 15,000- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 4,000 | | 4,000 | | |
| | | 305 | MOTOR VEHICLES | | 61 | | 61 | | |
| | | 314 | OFFICE FURITURE | | 15,000 | | 15,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 315 OFFICE EQUIPMENT | | 4,000 | | 4,000 | |
| | | 319 SECURITY EQUIPMENT | | 1,500 | | 4,000 | 2,500 |
| | | 337 BOOKS-OTHER | | 2,500 | | 2,500 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 27,061 | | 29,561 | 2,500 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,912 | | 19,912 | 15,000 |
| | | 417 ADVERTISING | | 2,000 | | 2,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 500 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,412 | | 22,412 | 15,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 9,000 | 2 | 9,000 | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 3,610 | 1 | 3,610 | |
| | | 608 MAINT & REP GENERAL | | 20,000 | | 20,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 4 | 5,000 | 4 | 5,000 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 4,900 | 1 | 2,400 | 2,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 42,510 | 8 | 40,010 | 2,500- |
| 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 | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 372,828 | | 368,828 | 4,000- |
| | | 101 PRINTING SUPPLIES | | 374 | | 374 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 50,000 | | 10,000 | 40,000- |
| | | 169 MAINTENANCE SUPPLIES | | 100,000 | | 100,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 534,202 | | 490,202 | 44,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 24,618 | | 64,618 | 40,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 24,618 | | 64,618 | 40,000 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 500 | | | 500- |
| | | 412 RENTALS OF MISC.EQUIP | | 301,953 | | 306,453 | 4,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 302,453 | | 306,453 | 4,000 |
| | | SUBTOTAL FOR BUDGET CODE 2169 | | 861,273 | | 861,273 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|---|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE | | | 8 | 2,001,953 | 9 | 1,291,238 | 1 | 710,715- |
| 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 | | 5,685 | | 4,985 | | 700- |
| | | 101 PRINTING SUPPLIES | | 28,969 | | 27,400 | | 1,569- |
| | | 199 DATA PROCESSING SUPPLIES | | 545 | | 2,500 | | 1,955 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 35,199 | | 34,885 | 314- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 489 | | 489 |
| | | 315 OFFICE EQUIPMENT | | 1,400 | | | | 1,400- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 2,100 | | 2,100 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,400 | | 2,589 | 1,189 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 181 | | 181 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 8,215 | | 8,215 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 675 | | 800 | | 125 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 9,071 | | 9,196 | 125 |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | 500 | | | | 500- |
| | | 618 COSTS ASSOC WITH FINANCING | 1 | 99,276 | | | 1- | 99,276- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 99,776 | | 1- | 99,776- |
| SUBTOTAL FOR BUDGET CODE 2300 | | | | 1 | 145,446 | | 1- | 98,776- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR ROADWAY ENGINEERING CONSTR | | | 1 | 145,446 | | 46,670 | 1- | 98,776- |
| 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 | | 13,364 | | 50,392 | | 37,028 |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | | | 500- |
| | | 169 MAINTENANCE SUPPLIES | | 8,045 | | | | 8,045- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,635 | | 10,000 | | 8,365 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 39,944 | | 76,792 | | 36,848 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 18,219 | | 18,219 | | |
| | | 315 OFFICE EQUIPMENT | | | | 1,000 | | 1,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,700 | | | | 4,700- |
| | | 337 BOOKS-OTHER | | 16,400 | | 1,500 | | 14,900- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 39,319 | | 20,719 | | 18,600- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 1,625 | | | | 1,625- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | 5,000 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | | 1,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 7,625 | | 5,000 | | 2,625- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 10,380 | | | | 10,380- |
| | | 608 MAINT & REP GENERAL | | 20,000 | | 5,000 | | 15,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 8,500 | | | | 8,500- |
| | | 615 PRINTING CONTRACTS | | 3,325 | | | | 3,325- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | 15,000 | | 10,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 47,205 | | 20,000 | | 27,205- |
| | SUBTOTAL FOR BUDGET CODE 2400 | | | 134,093 | | 122,511 | | 11,582- |
| | TOTAL FOR CAPITAL PLANNING | | | 134,093 | | 122,511 | | 11,582- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE | | | | | | | |
| BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 22,400 | | 42,400 | 20,000 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 150,758 | | 172,208 | 21,450 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 9,000 | | 9,000 | |
| | | 106 MOTOR VEHICLE FUEL | | 25,500 | | 25,500 | |
| | | 169 MAINTENANCE SUPPLIES | | 9,400 | | 4,400 | 5,000- |
| | | 170 CLEANING SUPPLIES | | 9,500 | | 1,500 | 8,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 18,000 | | 8,000 | 10,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 244,558 | | 263,008 | 18,450 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 20,200 | | 25,200 | 5,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,500 | | 1,500 | |
| | | 305 MOTOR VEHICLES | | | | 51,429 | 51,429 |
| | | 314 OFFICE FURITURE | | 2,200 | | 7,200 | 5,000 |
| | | 315 OFFICE EQUIPMENT | | 3,000 | | 3,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 27,000 | | 45,823 | 18,823 |
| | | 337 BOOKS-OTHER | | 2,500 | | 7,500 | 5,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 56,400 | | 141,652 | 85,252 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 49,750 | | 34,750 | 15,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,450 | | 1,000 | 450- |
| | | 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 | | | | 86,822 | | 91,372 | 4,550 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 123,000 | 2 | 96,000 | 27,000- |
| | | 602 TELECOMMUNICATIONS MAINT | | 2,000 | | 2,000 | |
| | | 608 MAINT & REP GENERAL | | 2,000 | | 2,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,000 | | 2,000 | |
| | | 615 PRINTING CONTRACTS | 1 | 5,000 | 1 | 5,000 | |
| | | 624 CLEANING SERVICES | | 8,000 | | 8,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,380 | | 5,380 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 147,380 | 3 | 120,380 | 27,000- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 5,000 | | 15,000 | 10,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 5,000 | | 15,000 | 10,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 2600 | | | 3 | 540,160 | 3 | 631,412 | 91,252 |
| BUDGET CODE: 2601 Inspections Bronx | | | | | | | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 20,000 | | | 20,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 20,000 | | | 20,000- |
| SUBTOTAL FOR BUDGET CODE 2601 | | | | 20,000 | | | 20,000- |
| TOTAL FOR HWY INSP + QUALITY ASSURANCE | | | 3 | 560,160 | 3 | 631,412 | 71,252 |
| RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC | | | | | | | |
| BUDGET CODE: Z031 PlaNYC Town Squares | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 88,000 | | 132,000 | 44,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 88,000 | | 132,000 | 44,000 |
| SUBTOTAL FOR BUDGET CODE Z031 | | | | 88,000 | | 132,000 | 44,000 |
| TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC | | | | 88,000 | | 132,000 | 44,000 |
| TOTAL FOR OTPS-HIGHWAY OPERATIONS | | | 103 | 93,420,883 | 103 | 81,106,501 | 12,314,382- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OTPS-HIGHWAY OPERATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,780,105 | 93,420,883 | 489,061 | 81,106,501 | 12,314,382- |
| FINANCIAL PLAN SAVINGS | | 725,400- | | | 725,400 |
| APPROPRIATION | | 92,695,483 | | 81,106,501 | 11,588,982- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 7,183,273 | | 5,924,173 | 1,259,100- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 81,941,046 | | 75,182,328 | 6,758,718- |
| STATE | | 3,382,925 | | | 3,382,925- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 180,000 | | | 180,000- |
| INTRA-CITY SALES | | 8,239 | | | 8,239- |
| | | | | | |
| TOTAL | | 92,695,483 | | 81,106,501 | 11,588,982- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|-----------|-----------------------|----------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # 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 | | 31,740 | | 5,965 | | | 25,775- |
| | | 101 PRINTING SUPPLIES | | 200 | | 200 | | | |
| | | 117 POSTAGE | | 6,035 | | 500 | | | 5,535- |
| | | 169 MAINTENANCE SUPPLIES | | 6,757 | | | | | 6,757- |
| | | 199 DATA PROCESSING SUPPLIES | | 28,564 | | 2,400 | | | 26,164- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 74,596 | | 10,365 | | | 64,231- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 60 | | 1,160 | | | 1,100 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 3,500 | | | 3,500 |
| | | 337 BOOKS-OTHER | | 4,646 | | 500 | | | 4,146- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 4,706 | | 5,160 | | | 454 |
| 40 OTHR SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 725,000 | | | | | 725,000- |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 403 OFFICE SERVICES | | 2,062 | | | | | 2,062- |
| | | 412 RENTALS OF MISC.EQUIP | | 44,835 | | 19,705 | | | 25,130- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 630 | | 630 | | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 624 | | | | | 624- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,076 | | 800 | | | 1,276- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 775,227 | | 21,135 | | | 754,092- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | | 2,600 | | | 2,600 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 260,218 | | | 1- | | 260,218- |
| | | 608 MAINT & REP GENERAL | 1 | 217,500 | 1 | 4,000 | | | 213,500- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 500 | 1 | 500 | | | |
| | | 615 PRINTING CONTRACTS | | | 1 | 1,500 | 1 | | 1,500 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,225 | 1 | 1,200 | | | 25- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 81,981 | | | | | 81,981- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 561,424 | 4 | 9,800 | | 551,624- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 27 | | | | | 27- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 27 | | | | 27- |
| SUBTOTAL FOR BUDGET CODE 3000 | | | | 4 | 1,415,980 | 4 | 46,460 | | 1,369,520- |

BUDGET CODE: 3018 SUBREGIONAL TRANSP FERRY OPER

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,200 | | | 1,200- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,200 | | | 1,200- |
| | | SUBTOTAL FOR BUDGET CODE 3018 | | 1,200 | | | 1,200- |
| | | TOTAL FOR TRANSIT OPERATIONS EXEC MGMT | 4 | 1,417,180 | 4 | 46,460 | 1,370,720- |
| RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE | | | | | | | |
| BUDGET CODE: 3101 FERRY OPS - City | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 121,600 | | 121,600 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 842,160 | | 316,000 | 526,160- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 8,000 | | 1,000 | 7,000- |
| | | 106 MOTOR VEHICLE FUEL | | 5,299,900 | | 8,796,724 | 3,496,824 |
| | | 169 MAINTENANCE SUPPLIES | | 443,761 | | 92,500 | 351,261- |
| | | 170 CLEANING SUPPLIES | | 15,000 | | 14,000 | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,730,421 | | 9,341,824 | 2,611,403 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 129,250 | | 90,000 | 39,250- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 26,650 | | 17,650 | 9,000- |
| | | 305 MOTOR VEHICLES | | | | 20,000 | 20,000 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 5,000 | | | 5,000- |
| | | 315 OFFICE EQUIPMENT | | | | 36,145 | 36,145 |
| | | 319 SECURITY EQUIPMENT | | 20,000 | | 5,200 | 14,800- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,500 | | 3,500 | |
| | | 337 BOOKS-OTHER | | 5,000 | | 3,200 | 1,800- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 189,400 | | 175,695 | 13,705- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 3,956 | | 2,000 | 1,956- |
| | | 412 RENTALS OF MISC.EQUIP | | 141,685 | | 27,910 | 113,775- |
| | | 499 OTHER EXPENSES - GENERAL | | 5,157,000 | | 457,000 | 4,700,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,302,641 | | 486,910 | 4,815,731- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 5 | 458,813 | 5 | 1,571,562 | 1,112,749 |
| | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 1,000 | 1,000 |
| | | 608 MAINT & REP GENERAL | | 122,725 | | 179,000 | 56,275 |
| | | 615 PRINTING CONTRACTS | 1 | 9,971 | | | 9,971- |
| | | 619 SECURITY SERVICES | 2 | 12,235,869 | 2 | 12,240,348 | 4,479 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 624 CLEANING SERVICES | 3 | 54,158 | 3 | 100,000 | 45,842 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,400 | 1 | 3,000 | 2,400- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 16,488 | | 748,990 | 732,502 |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 153,277 | | | 153,277- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 40,904 | | | 40,904- |
| | | 686 PROF SERV OTHER | 2 | 87,600 | 2 | 355,000 | 267,400 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 15 | 13,185,205 | 14 | 15,198,900 | 2,013,695 |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 20,974 | | 18,000 | 2,974- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 20,974 | | 18,000 | 2,974- |
| | | SUBTOTAL FOR BUDGET CODE 3101 | 15 | 25,428,641 | 14 | 25,221,329 | 207,312- |
| BUDGET CODE: 3102 HART ISLAND FERRY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 45,000 | | | 45,000- |
| | | 169 MAINTENANCE SUPPLIES | | 42,159 | | | 42,159- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 87,159 | | | 87,159- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 2,697 | | | 2,697- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,697 | | | 2,697- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 256,144 | | 346,000 | 89,856 |
| | | 608 MAINT & REP GENERAL | | 54,000 | | 54,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 310,144 | | 400,000 | 89,856 |
| | | SUBTOTAL FOR BUDGET CODE 3102 | | 400,000 | | 400,000 | |
| BUDGET CODE: 3104 S.I. Ferry Operations | | | | | | | |
| 10 SUPPLYS&MATL | | 106 MOTOR VEHICLE FUEL | | 3,979,000 | | | 3,979,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,979,000 | | | 3,979,000- |
| | | SUBTOTAL FOR BUDGET CODE 3104 | | 3,979,000 | | | 3,979,000- |
| | | TOTAL FOR MUNICIPAL FERRY SERVICE | 15 | 29,807,641 | 14 | 25,621,329 | 4,186,312- |
| RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: S003 SI FERRY MAINTENANCE - FED STIMULUS | | | | | | | |
| 60 | CNTRCTL SVCS | 676 MAINT & OPER OF INFRASTRUCTURE | 2 | 8,600,000 | 2 | 8,600,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 8,600,000 | 2 | 8,600,000 | |
| | | SUBTOTAL FOR BUDGET CODE S003 | 2 | 8,600,000 | 2 | 8,600,000 | |
| BUDGET CODE: 3110 FERRY MAINTENANCE & | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 161,700 | | 161,700 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 185,000 | | 320,000 | 135,000 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 15,000 | | 6,000 | 9,000- |
| | | 109 FUEL OIL | | 11,364 | | 11,364 | |
| | | 169 MAINTENANCE SUPPLIES | | 1,643,740 | | 254,000 | 1,389,740- |
| | | 170 CLEANING SUPPLIES | | 3,670 | | 2,000 | 1,670- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,021,974 | | 756,564 | 1,265,410- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 129,906 | | 70,000 | 59,906- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,203 | | 1,000 | 8,203- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 139,109 | | 71,000 | 68,109- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | | | 1,000 | 1,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,285 | | 5,900 | 2,615 |
| | | 417 ADVERTISING | | 500 | | | 500- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,490 | | 17,490 | 5,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,275 | | 24,390 | 8,115 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 146,148 | | 218,500 | 72,352 |
| | | 608 MAINT & REP GENERAL | 1 | 174,508 | 1 | 369,100 | 194,592 |
| | | 624 CLEANING SERVICES | 1 | 1,030,874 | 1 | 1,330,874 | 300,000 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 3 | 342,233 | 3 | 469,001 | 126,768 |
| | | 686 PROF SERV OTHER | 1 | 86,744 | 1 | 25,350 | 61,394- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 1,780,507 | 6 | 2,412,825 | 632,318 |
| 70 | FXD MIS CHGS | 701 TAXES AND LICENSES | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR BUDGET CODE 3110 | 6 | 3,959,365 | 6 | 3,264,779 | 694,586- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3111 FERRY MAINTENANCE - STATE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 43,520 | | | 43,520- |
| | | 169 MAINTENANCE SUPPLIES | | 104,485 | | | 104,485- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 148,005 | | | 148,005- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 7,280 | | | 7,280- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,280 | | | 7,280- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 165,920 | | | 165,920- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 131,000 | | | 131,000- |
| | | 686 PROF SERV OTHER | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 396,920 | | | 396,920- |
| | | SUBTOTAL FOR BUDGET CODE 3111 | | 552,205 | | | 552,205- |
| BUDGET CODE: 3116 Ferry Maintenance - Federal | | | | | | | |
| 10 SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 4,436 | | 290,000 | 285,564 |
| | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,436 | | 290,000 | 280,564 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 102,897 | | | 102,897- |
| | | 412 RENTALS OF MISC.EQUIP | | 27,429 | | | 27,429- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 2,400,000 | 2,400,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 130,326 | | 2,400,000 | 2,269,674 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 1,096,238 | | | 1,096,238- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 2 | 800,000 | 800,000 |
| | | 686 PROF SERV OTHER | | | | 146,000 | 146,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,096,238 | 2 | 946,000 | 150,238- |
| | | SUBTOTAL FOR BUDGET CODE 3116 | 3 | 1,236,000 | 2 | 3,636,000 | 1- 2,400,000 |
| BUDGET CODE: 3132 Whitehall 3rd Floor Security Upgrade | | | | | | | |
| 10 SUPPLYS&MATL | | 106 MOTOR VEHICLE FUEL | | | | 1,547,931 | 1,547,931 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,547,931 | 1,547,931 |
| | | SUBTOTAL FOR BUDGET CODE 3132 | | | | 1,547,931 | 1,547,931 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR FERRY MAINTENANCE + REPAIR | | | 11 | 14,347,570 | 10 | 17,048,710 | 1- | 2,701,140 |
| RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS | | | | | | | | |
| BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,400 | | 1,400 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,191 | | 2,235 | | 1,044 |
| | | 101 PRINTING SUPPLIES | | 100 | | | | 100- |
| | | 106 MOTOR VEHICLE FUEL | | 3,500 | | 3,500 | | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 1,500 | | 1,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 6,191 | | 8,635 | | 2,444 |
| 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 | | 5,750 | | 1,600 | | 4,150- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 2,000 | | 2,000 |
| | | 417 ADVERTISING | | 2,760 | | | | 2,760- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,440 | | 1,400 | | 40- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 300 | | 300 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,868 | | 1,000 | | 868- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 11,818 | | 6,300 | | 5,518- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | | 500 | | 500 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 400 | 1 | 400 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 1,100 | 1 | 1,100 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 2,000 | 2 | 2,000 |
| SUBTOTAL FOR BUDGET CODE 3300 | | | | 18,009 | 2 | 17,935 | 2 | 74- |
| BUDGET CODE: 3312 FTA Capital Program Administration | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | | | 3,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | | 1,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,000 | | | | 4,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 500 | | | | 500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 500 | | | | 500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,000 | | | 2,000- |
| | | 403 OFFICE SERVICES | | 3,200 | | | 3,200- |
| | | 417 ADVERTISING | | 58,500 | | | 58,500- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,400 | | | 3,400- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,400 | | | 3,400- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 70,500 | | | 70,500- |
| | | SUBTOTAL FOR BUDGET CODE 3312 | | 75,000 | | | 75,000- |
| BUDGET CODE: 3315 FTA CAPITAL PROGRAM ADMIN (STATE) | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 375 | | | 375- |
| | | 199 DATA PROCESSING SUPPLIES | | 125 | | | 125- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 500 | | | 500- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 62 | | | 62- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 62 | | | 62- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 250 | | | 250- |
| | | 403 OFFICE SERVICES | | 400 | | | 400- |
| | | 417 ADVERTISING | | 7,313 | | | 7,313- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 425 | | | 425- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 425 | | | 425- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,813 | | | 8,813- |
| | | SUBTOTAL FOR BUDGET CODE 3315 | | 9,375 | | | 9,375- |
| BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ) | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 3374 | | 50,000 | | | 50,000- |
| BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ) | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 3378 | | 20,000 | | | 20,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|------------------------------------|------------------------|-----------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3384 Fleetwide Emissions Reduction Program | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 50,000 | | | 50,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 50,000 | | | 50,000- |
| | SUBTOTAL FOR BUDGET CODE 3384 | | | 50,000 | | | 50,000- |
| BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II | | | | | | | |
| 60 | CNTRCTL SVCS | 683 PROF SERV ENGINEER & ARCHITECT | | 25,000 | | | 25,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 25,000 | | | 25,000- |
| | SUBTOTAL FOR BUDGET CODE 3388 | | | 25,000 | | | 25,000- |
| BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 575,000 | | | 575,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 580,000 | | | 580,000- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 5,000 | | | 5,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | | 1,500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,500 | | | 3,500- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 10,000 | | | 10,000- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 25,000 | | | 25,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 75,000 | | | 75,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 100,000 | | | 100,000- |
| | SUBTOTAL FOR BUDGET CODE 3392 | | | 690,000 | | | 690,000- |
| BUDGET CODE: 3502 Hunts point Diesel Reduction Program | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 205,000 | | | 205,000- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,300,000 | | | 1,300,000- |
| | | 117 POSTAGE | | 5,000 | | | 5,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 1,510,000 | | | 1,510,000- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 10,000 | | | 10,000- |
| | | 417 ADVERTISING | | 25,000 | | | 25,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|---|------------------------|-----------|-----------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 40,000 | | | | 40,000- |
| 60 | | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 260,000 | | | | 260,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 260,000 | | | | 260,000- |
| | | | SUBTOTAL FOR BUDGET CODE 3502 | | 1,810,000 | | | | 1,810,000- |
| BUDGET CODE: 3504 Off Road Diesel Emission Reduction | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | | 5,000- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 250,000 | | | | 250,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 255,000 | | | | 255,000- |
| 40 | | | OTHR SER&CHR 403 OFFICE SERVICES | | 10,000 | | | | 10,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 15,000 | | | | 15,000- |
| 60 | | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 125,000 | | | | 125,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 125,000 | | | | 125,000- |
| | | | SUBTOTAL FOR BUDGET CODE 3504 | | 395,000 | | | | 395,000- |
| BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog. | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | | 5,000- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,300,000 | | | | 2,300,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,305,000 | | | | 2,305,000- |
| 30 | | | PROPTY&EQUIP 337 BOOKS-OTHER | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,000 | | | | 3,000- |
| 40 | | | OTHR SER&CHR 403 OFFICE SERVICES | | 5,000 | | | | 5,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 10,000 | | | | 10,000- |
| 60 | | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 50,000 | | | | 50,000- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | 200,000 | | | | 200,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 250,000 | | | | 250,000- |
| | | | SUBTOTAL FOR BUDGET CODE 3506 | | 2,568,000 | | | | 2,568,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|--------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR SURFACE TRANSIT OPERATIONS | | | | 5,710,384 | 2 | 17,935 | 2 | 5,692,449- |
| RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT | | | | | | | | |
| BUDGET CODE: 3402 FERRY RIDERSHIP & DESIGN STUDY | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 200,000 | | | | 200,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1,205,701 | | | 1- | 1,205,701- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,405,701 | | | 1- | 1,405,701- |
| | | SUBTOTAL FOR BUDGET CODE 3402 | 1 | 1,405,701 | | | 1- | 1,405,701- |
| BUDGET CODE: 3403 FERRY RIDERSHIP & DESIGN STUDY - State | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 175,713 | | | | 175,713- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 175,713 | | | | 175,713- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 3403 | | 175,713 | | | | 175,713- |
| BUDGET CODE: 3412 Ferry Reconstruction Where & When | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 1,145,175 | | | | 1,145,175- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 166,425 | | | | 166,425- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 1,311,600 | | | | 1,311,600- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 3412 | | 1,311,600 | | | | 1,311,600- |
| BUDGET CODE: 3413 Ferry Reconstruction Where & When | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 177,200 | | | | 177,200- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 177,200 | | | | 177,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 3413 | | 177,200 | | | | 177,200- |
| TOTAL FOR ENGINEERING SERVICES-TRANSIT | | | 1 | 3,070,214 | | | 1- | 3,070,214- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------------------------|--------|-----------------|------------------------|------------|-----------------------|------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR OTPS-TRANSIT OPERATIONS | | | 31 | 54,352,989 | 30 | 42,734,434 | 1- | 11,618,555- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OTPS-TRANSIT OPERATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,011,000 | 54,352,989 | 286,000 | 42,734,434 | 11,618,555- |
| FINANCIAL PLAN SAVINGS | | 4,954,806- | | | 4,954,806 |
| APPROPRIATION | | 49,398,183 | | 42,734,434 | 6,663,749- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 30,898,394 | | 28,340,503 | 2,557,891- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 362,288 | | | 362,288- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 17,737,501 | | 13,993,931 | 3,743,570- |
| INTRA-CITY SALES | | 400,000 | | 400,000 | |
| TOTAL | | 49,398,183 | | 42,734,434 | 6,663,749- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------------|-----------------|--------------------------------------|------------------------|---------|-----------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED& | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,500 | | | 3,500 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 107,291 | | | 440,691 | | 333,400 |
| | | | 101 PRINTING SUPPLIES | | 2,107 | | | 2,107 | | |
| | | | 117 POSTAGE | | 105,000 | | | 5,000 | | 100,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 75,000 | | | 15,000 | | 60,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 292,898 | | | 466,298 | | 173,400 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,800 | | | | | 1,800- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 21,100 | | | 1,100 | | 20,000- |
| | | | 314 OFFICE FURITURE | | 575 | | | 575 | | |
| | | | 315 OFFICE EQUIPMENT | | 11,778 | | | 1,578 | | 10,200- |
| | | | 319 SECURITY EQUIPMENT | | 800 | | | | | 800- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 600 | | | | | 600- |
| | | | 337 BOOKS-OTHER | | 800 | | | 800 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 37,453 | | | 4,053 | | 33,400- |
| 40 | OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 5,712 | | | 5,712 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | | 1,500 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,200 | | | 1,200 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 8,412 | | | 8,412 | | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 200 | | | 200 | | |
| | | | 608 MAINT & REP GENERAL | | 1,380 | | | 1,380 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 6,000 | | | 6,000 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | | 2,000 | | | 2,000 | | |
| | | | 615 PRINTING CONTRACTS | 2 | 110,000 | 2 | | 110,000 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | | 5,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 124,580 | 2 | | 124,580 | | |
| | | | SUBTOTAL FOR BUDGET CODE 4495 | 2 | 463,343 | 2 | | 603,343 | | 140,000 |
| | | | TOTAL FOR OFFICE OF THE COMMISSIONER | 2 | 463,343 | 2 | | 603,343 | | 140,000 |

RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| BUDGET CODE: Z030 PlaNYC Congestion Mitigation | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,727,467 | | 12,235,000 | 7,507,533 |
| | | 169 MAINTENANCE SUPPLIES | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,777,467 | | 12,235,000 | 7,457,533 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 253,000 | | | 253,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 253,000 | | | 253,000- |
| 40 OTHR SER&CHR | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 444,598 | | | 444,598- |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 200,000 | | | 200,000- |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,332 | | | 2,332- |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 285,626 | | | 285,626- |
| | 412 | RENTALS OF MISC.EQUIP | | 4,820 | | | 4,820- |
| | 417 | ADVERTISING | | 425,663 | | | 425,663- |
| | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,100 | | | 1,100- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,364,139 | | | 1,364,139- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 724,720 | | | 724,720- |
| | | 602 TELECOMMUNICATIONS MAINT | | 100,000 | | | 100,000- |
| | | 608 MAINT & REP GENERAL | 1 | 317,450 | | 1- | 317,450- |
| | | 615 PRINTING CONTRACTS | | 227,322 | | | 227,322- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 7,500 | | | 7,500- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 3,357,377 | | | 3,357,377- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 2,598,272 | | 1- | 2,598,272- |
| | | 684 PROF SERV COMPUTER SERVICES | | 99,999 | | | 99,999- |
| | | 686 PROF SERV OTHER | | 8,127,254 | | | 8,127,254- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 15,559,894 | | 2- | 15,559,894- |
| | | SUBTOTAL FOR BUDGET CODE Z030 | 2 | 21,954,500 | | 2- | 9,719,500- |
| BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,460,000 | | 70,250 | 1,389,750- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,460,000 | | 70,250 | 1,389,750- |
| | | SUBTOTAL FOR BUDGET CODE Z032 | | 1,460,000 | | 70,250 | 1,389,750- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|-------------------------------|-----------------|------------------------------------|------------------------|---------|-----------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: Z034 PlanYC SMART Fund(ed) Projects | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 32,750 | | | 33,500 | | 750 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 32,750 | | | 33,500 | | 750 |
| | SUBTOTAL FOR BUDGET CODE Z034 | | | | 32,750 | | | 33,500 | | 750 |
| BUDGET CODE: 4000 DEP COMM TRAFFIC | | | | | | | | | | |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 205,000 | | | 205,000 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 205,000 | | | 205,000 | | |
| 40 | OTHR SER&CHR | 040001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 541,787 | | | 541,787 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 541,787 | | | 541,787 | | |
| 60 | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 23,919 | | | | 1- | 23,919- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 23,919 | | | | 1- | 23,919- |
| | SUBTOTAL FOR BUDGET CODE 4000 | | | 1 | 770,706 | | | 746,787 | 1- | 23,919- |
| BUDGET CODE: 4020 Strategic Planning | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 14,212 | | | | | 14,212- |
| | | 101 | PRINTING SUPPLIES | | 1,500 | | | | | 1,500- |
| | | 117 | POSTAGE | | 3,000 | | | | | 3,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 11,711 | | | | | 11,711- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 30,423 | | | | | 30,423- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 3,250 | | | | | 3,250- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 1,214 | | | | | 1,214- |
| | | 337 | BOOKS-OTHER | | 1,250 | | | | | 1,250- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 5,714 | | | | | 5,714- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 2,750 | | | | | 2,750- |
| | | 417 | ADVERTISING | | 14,431 | | | | | 14,431- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,250 | | | | | 3,250- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 250 | | | | | 250- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 12,500 | | | | | 12,500- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 33,181 | | | | | 33,181- |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | 7,045 | | | | | 7,045- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 75 | | | | | 75- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|--------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,120 | | | | 7,120- |
| 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 | | | | 78,438 | | | | 78,438- |
| BUDGET CODE: 4022 Planning & Sustainability --Sub-regional | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | | 5,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 6,250 | | | | 6,250- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 11,250 | | | | 11,250- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,000 | | | | 3,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,500 | | | | 4,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 7,500 | | | | 7,500- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,250 | | | | 1,250- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | | 3,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,256 | | | | 8,256- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 12,506 | | | | 12,506- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 9,904 | | | 1- | 9,904- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 408,840 | | | | 408,840- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 418,744 | | | 1- | 418,744- |
| SUBTOTAL FOR BUDGET CODE 4022 | | | 1 | 450,000 | | | 1- | 450,000- |
| BUDGET CODE: 4024 Freight Route Signs & Truck Study | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | | 2,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,000 | | | | 4,000- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,000 | | | | 3,000- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 50,000 | | | | 50,000- |
| | | 686 PROF SERV OTHER | | 343,000 | | | | 343,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 393,000 | | | | 393,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|------------------------------------|------------------------|-----------|-----------------------|--------|---------------------|------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4024 | | | 400,000 | | | | 400,000- |
| BUDGET CODE: 4032 DOWNTOWN BKLYN INTERMODAL TRANSP STUDY | | | | | | | |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 600,187 | | | | 600,187- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 600,187 | | | | 600,187- |
| SUBTOTAL FOR BUDGET CODE 4032 | | | 600,187 | | | | 600,187- |
| BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM | | | | | | | |
| 40 OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 376 | | | | 376- |
| SUBTOTAL FOR OTHR SER&CHR | | | 376 | | | | 376- |
| 60 CNTRCTL SVCS | 683 PROF SERV ENGINEER & ARCHITECT | | 499,624 | | | | 499,624- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 499,624 | | | | 499,624- |
| SUBTOTAL FOR BUDGET CODE 4034 | | | 500,000 | | | | 500,000- |
| BUDGET CODE: 4036 Broadway Junction Project | | | | | | | |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 290,000 | | | | 290,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 290,000 | | | | 290,000- |
| SUBTOTAL FOR BUDGET CODE 4036 | | | 290,000 | | | | 290,000- |
| BUDGET CODE: 4042 Bus Rapid Transit | | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 100 | | | | 100- |
| | 686 PROF SERV OTHER | | 4,867,896 | | | | 4,867,896- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4,867,996 | | | | 4,867,996- |
| SUBTOTAL FOR BUDGET CODE 4042 | | | 4,867,996 | | | | 4,867,996- |
| BUDGET CODE: 4046 Transit Signal Priority CMAQ | | | | | | | |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 887,654 | | | | 887,654- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 887,654 | | | | 887,654- |
| SUBTOTAL FOR BUDGET CODE 4046 | | | 887,654 | | | | 887,654- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---|------------------------|------------------------------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 4054 Maspeth Bypass & Intersect Normalization | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | |
| | | | | | 350,000 | | 350,000- |
| | | | | | 350,000 | | 350,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4054 | | | 350,000 | | 350,000- |
| BUDGET CODE: 4056 Downtown Brooklyn B/C Office | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | |
| | | | | | 59,000 | | 59,000- |
| | | | | | 59,000 | | 59,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4056 | | | 59,000 | | 59,000- |
| BUDGET CODE: 4062 Bus Rapid Transit (BRT) State | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | |
| | | | | | 253,700 | | 253,700- |
| | | | | | 253,700 | | 253,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4062 | | | 253,700 | | 253,700- |
| | | TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC | 4 | | 32,954,931 | 13,085,537 | 4- 19,869,394- |
| RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT | | | | | | | |
| BUDGET CODE: 4100 OPERATIONS MANAGEMENT | | | | | | | |
| 10 | | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | 15,000 | 15,000 | |
| | | | | 100 SUPPLIES + MATERIALS - GENERAL | 65,326 | 56,026 | 9,300- |
| | | | | 101 PRINTING SUPPLIES | 500 | 2,500 | 2,000 |
| | | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | 500 | 500 | |
| | | | | 106 MOTOR VEHICLE FUEL | 300 | 300 | |
| | | | | 117 POSTAGE | 113,900 | 13,900 | 100,000- |
| | | | | 169 MAINTENANCE SUPPLIES | 2,000 | 500 | 1,500- |
| | | | | 170 CLEANING SUPPLIES | | 1,000 | 1,000 |
| | | | | 199 DATA PROCESSING SUPPLIES | 10,000 | 3,000 | 7,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 207,526 | 92,726 | 114,800- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 39,609 | 39,609 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|-----|--|------------------------|-----------|-----------------------|---------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | |
| | | | 305 MOTOR VEHICLES | | 326,296 | | 326,296 | |
| | | | 315 OFFICE EQUIPMENT | | 3,600 | | 69,700 | 66,100 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 15,500 | | 8,500 | 7,000- |
| | | | 337 BOOKS-OTHER | | 1,000 | | 4,000 | 3,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 388,005 | | 450,105 | 62,100 |
| 40 OTHR SER&CHR | | | 403 OFFICE SERVICES | | 12,000 | | 10,000 | 2,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 82,700 | | 600 | 82,100- |
| | | | 417 ADVERTISING | | 500 | | 5,000 | 4,500 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 102,700 | | 31,700 | 71,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,600 | | 3,000 | 400 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 202,500 | | 52,300 | 150,200- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 8,500 | 1 | 1,000 | 7,500- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 1,000 | |
| | | | 608 MAINT & REP GENERAL | 1 | 1,000 | 1 | 1,000 | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 11 | 21,500 | 11 | 54,500 | 33,000 |
| | | | 615 PRINTING CONTRACTS | 1 | 500 | 1 | 500 | |
| | | | 619 SECURITY SERVICES | 1 | 538,450 | 1 | 54,000 | 484,450- |
| | | | 622 TEMPORARY SERVICES | 1 | 400,000 | 1 | 62,300 | 337,700- |
| | | | 624 CLEANING SERVICES | | 322,223 | | | 322,223- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,900 | 1 | 1,000 | 900- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 1,295,073 | 18 | 175,300 | 1,119,773- |
| 70 FXD MIS CHGS | | | 732 MISCELLANEOUS AWARDS | | 1,000 | | 1,000 | |
| | | | 794 TRAINING CITY EMPLOYEES | | 1,000 | | 1,000 | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,000 | | 2,000 | |
| | | | SUBTOTAL FOR BUDGET CODE 4100 | 18 | 2,095,104 | 18 | 772,431 | 1,322,673- |
| | | | TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT | 18 | 2,095,104 | 18 | 772,431 | 1,322,673- |

RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING

BUDGET CODE: 4120 SIGNAL MAINTENANCE

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--------------|--------|------------------------------------|------------------------|------------|-----------------------|-----------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 12,000 | | 12,000 | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 660,310 | | 902,010 | 241,700 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | 3,000 | |
| | | | 169 MAINTENANCE SUPPLIES | | 120,000 | | 120,000 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 40,000 | | 20,000 | 20,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 835,310 | | 1,057,010 | 221,700 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 270,000 | | 120,000 | 150,000- |
| | | | 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 | | 35,000 | | 30,000 | 5,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 337,000 | | 182,000 | 155,000- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 5,024,144 | | 5,024,144 | |
| | | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,298,057 | | | 1,298,057- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,200 | | 4,200 | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 105,800 | | 105,800 | |
| | | | 403 OFFICE SERVICES | | 6,800 | | 2,600 | 4,200- |
| | | | 412 RENTALS OF MISC.EQUIP | | 162,900 | | 17,900 | 145,000- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,111,834 | | 1,127,506 | 15,672 |
| | | | 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 | | 13,800 | | 7,800 | 6,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,729,135 | | 6,291,550 | 1,437,585- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 10 | 75,000 | 10 | 75,000 | |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 1,000 | |
| | | | 608 MAINT & REP GENERAL | 1 | 16,734 | 11 | 900,952 | 10 884,218 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 7 | 17,000 | 7 | 12,000 | 5,000- |
| | | | 613 DATA PROCESSING EQUIPMENT | 5 | 225,000 | 5 | 70,000 | 155,000- |
| | | | 619 SECURITY SERVICES | | | 1 | 295,000 | 1 295,000 |
| | | | 622 TEMPORARY SERVICES | 1 | 2,000 | 1 | 2,000 | |
| | | | 624 CLEANING SERVICES | 2 | 8,000 | 2 | 8,000 | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 3 | 10,000 | 3 | 10,000 | |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 20 | 16,098,997 | | 524 | 20- 16,098,473- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 50 | 16,453,731 | 41 | 1,374,476 | 9- 15,079,255- |
| 70 | FXD MIS CHGS | | 701 TAXES AND LICENSES | | 10,731 | | | 10,731- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 10,731 | | | 10,731- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4120 | | | 50 | 25,365,907 | 41 | 8,905,036 | 9- | 16,460,871- |
| BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 120,000 | | 120,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 20,000 | | 20,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 140,000 | | 140,000 | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 63,339 | | 1,200,000 | | 1,136,661 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 63,339 | | 1,200,000 | | 1,136,661 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 174,000 | | 74,000 | | 100,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 174,000 | | 74,000 | | 100,000- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 42,000 | 1 | 67,000 | | 25,000 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 81,311 | 1 | 500,000 | | 418,689 |
| | | 624 CLEANING SERVICES | 2 | 20,000 | 2 | 20,000 | | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 2,066,908 | | 793,908 | | 1,273,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 1,420,350 | | | | 1,420,350- |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 186,000 | 1 | 126,000 | 1- | 60,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 3,816,569 | 5 | 1,506,908 | 1- | 2,309,661- |
| SUBTOTAL FOR BUDGET CODE 4121 | | | 6 | 4,193,908 | 5 | 2,920,908 | 1- | 1,273,000- |
| BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 24,700 | | | | 24,700- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 24,700 | | | | 24,700- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 7,277,300 | | | | 7,277,300- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 7,277,300 | | | | 7,277,300- |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | 11 | 19,955,700 | 11 | 24,987,700 | | 5,032,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 11 | 19,955,700 | 11 | 24,987,700 | | 5,032,000 |
| SUBTOTAL FOR BUDGET CODE 4122 | | | 11 | 27,257,700 | 11 | 24,987,700 | | 2,270,000- |
| BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM | | | | | | | | |
| 10 SUPPLYS&MATL | | 117 POSTAGE | | 200,000 | | 200,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 200,000 | | 200,000 | |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 314 OFFICE FURITURE | | 25,000 | | 25,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 25,000 | | 25,000 | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,000 | | 2,000 | |
| | | 499 OTHER EXPENSES - GENERAL | | 363,677 | | 4,572,784 | 4,209,107 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 365,677 | | 4,574,784 | 4,209,107 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,500 | 1 | 2,500 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 20,648,001 | 1 | 12,588,894 | 8,059,107- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 20,650,501 | 2 | 12,591,394 | 8,059,107- |
| SUBTOTAL FOR BUDGET CODE 4124 | | | 2 | 21,241,178 | 2 | 17,391,178 | 3,850,000- |
| BUDGET CODE: 4125 STREET LIGHTING | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 327,200 | | 429,700 | 102,500 |
| | | 117 POSTAGE | | 1,000 | | 1,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 2,000 | | 2,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 10,000 | | 10,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 345,200 | | 447,700 | 102,500 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 4,500 | | 4,500 | |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 1,000 | |
| | | 319 SECURITY EQUIPMENT | | 12,000 | | 12,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 15,000 | | 15,000 | |
| | | 337 BOOKS-OTHER | | 3,000 | | 1,000 | 2,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 35,500 | | 33,500 | 2,000- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 19,000 | | 19,000 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 77,916,518 | | 71,961,207 | 5,955,311- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 77,935,518 | | 71,980,207 | 5,955,311- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | 3,967,000 | 3,967,000 |
| | | 608 MAINT & REP GENERAL | 2 | 5,000 | 2 | 5,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 5 | 11,000 | 5 | 6,000 | 5,000- |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 20,000 | 2 | 20,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,500 | | | 10,500- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 6 | 23,781,022 | 6 | 24,055,564 | 274,542 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|------------------------------------|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 225,000 | 1 | 10,000 | 215,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 90,000 | | | 90,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 24,142,522 | 16 | 28,063,564 | 3,921,042 |
| | | SUBTOTAL FOR BUDGET CODE 4125 | 16 | 102,458,740 | 16 | 100,524,971 | 1,933,769- |
| BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,200 | | 2,200 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 60,045 | | 52,950 | 7,095- |
| | | 101 PRINTING SUPPLIES | | 3,920 | | 5,200 | 1,280 |
| | | 199 DATA PROCESSING SUPPLIES | | 5,500 | | 10,000 | 4,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 71,665 | | 70,350 | 1,315- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 355 | | 2,700 | 2,345 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 86 | | 2,200 | 2,114 |
| | | 315 OFFICE EQUIPMENT | | 20,506 | | | 20,506- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,632 | | 25,138 | 21,506 |
| | | 337 BOOKS-OTHER | | 897 | | 897 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 25,476 | | 30,935 | 5,459 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 41 | | 500 | 459 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,250 | | 2,250 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 713 | | | 713- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,004 | | 2,750 | 254- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 11,315 | 1 | 6,000 | 5,315- |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 10,350 | 10,350 |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 1,700 | 1,700 |
| | | 615 PRINTING CONTRACTS | 1 | 18,275 | 1 | 9,000 | 9,275- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 800 | 1 | 5,200 | 4,400 |
| | | 684 PROF SERV COMPUTER SERVICES | | 350 | | | 350- |
| | | 686 PROF SERV OTHER | | 400 | | | 400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 31,140 | 3 | 32,250 | 1,110 |
| | | SUBTOTAL FOR BUDGET CODE 4126 | 3 | 131,285 | 3 | 136,285 | 5,000 |
| BUDGET CODE: 4162 DHS Battery Back-up & ASTC Integratiion | | | | | | | |
| 60 | CNTRCTL SVCS | 683 PROF SERV ENGINEER & ARCHITECT | | 634,962 | | | 634,962- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 634,962 | | | 634,962- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4162 | | | | 634,962 | | | 634,962- |
| TOTAL FOR TRAF SIGNALS + STREET LIGHTING | | | 88 | 181,283,680 | 78 | 154,866,078 | 10- 26,417,602- |
| 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 | | 24,594 | | 19,594 | 5,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,060,785 | | 160,719 | 2,900,066- |
| | | 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 | | 100,000 | | 45,000 | 55,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 20,000 | | 20,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,631,279 | | 671,213 | 2,960,066- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 25,000 | | 25,000 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 40,000 | | 40,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,634 | | | 3,634- |
| | | 337 BOOKS-OTHER | | 4,000 | | 4,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 72,634 | | 69,000 | 3,634- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 89,287 | | 89,287 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 7,000 | | 7,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 96,287 | | 96,287 | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 8,000 | | | 8,000- |
| | | 618 COSTS ASSOC WITH FINANCING | | 4,300 | | | 4,300- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 12,300 | | | 12,300- |
| SUBTOTAL FOR BUDGET CODE 4130 | | | | 3,812,500 | | 836,500 | 2,976,000- |
| BUDGET CODE: 4131 BRONX SIGN REPAIRS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,200 | | 1,500 | 700- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|--|------------------------|---------|-----------------------|--------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,875 | | 5,500 | 625 | |
| | | | 101 PRINTING SUPPLIES | | 500 | | | 500- | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 50 | | 50 | | |
| | | | 117 POSTAGE | | 250 | | 250 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 4,600 | | 3,000 | 1,600- | |
| | | | 199 DATA PROCESSING SUPPLIES | | 4,000 | | 2,000 | 2,000- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 16,475 | | 12,300 | 4,175- | |
| 30 | | | PROPTY&EQUIP 319 SECURITY EQUIPMENT | | 2,000 | | 2,500 | 500 | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 3,000 | 3,000 | |
| | | | 337 BOOKS-OTHER | | 100 | | 2,000 | 1,900 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,100 | | 7,500 | 5,400 | |
| 40 | | | OTHR SER&CHR 403 OFFICE SERVICES | | 100 | | | 100- | |
| | | | 412 RENTALS OF MISC.EQUIP | | 631,000 | | 8,000 | 623,000- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 631,100 | | 8,000 | 623,100- | |
| 60 | | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 1,000 | | | 1,000- | |
| | | | 613 DATA PROCESSING EQUIPMENT | | 125 | | | 125- | |
| | | | 624 CLEANING SERVICES | | 1,000 | | | 1,000- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 2,125 | | | 2,125- | |
| | | | SUBTOTAL FOR BUDGET CODE 4131 | | 651,800 | | 27,800 | 624,000- | |
| BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 2,500 | | 2,500 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000 | | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 100 | | 100 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 6,000 | | 6,000 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,500 | | 2,500 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 21,100 | | 21,100 | | |
| 30 | | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 6,000 | | 6,000 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,300 | | 3,300 | | |
| | | | 305 MOTOR VEHICLES | | 17,300 | | 17,300 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 3,500 | | 2,500 | 1,000- | |
| | | | 337 BOOKS-OTHER | | 500 | | 500 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 30,600 | | 29,600 | 1,000- | |
| 40 | | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 5,000 | | 6,000 | 1,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,000 | | 6,000 | 1,000 |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | 1 | 3,000 | 1 | 3,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 3,000 | 1 | 3,000 | |
| SUBTOTAL FOR BUDGET CODE 4132 | | | 1 | 59,700 | 1 | 59,700 | |
| BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 3,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,320 | | 9,000 | 2,320- |
| | | 169 MAINTENANCE SUPPLIES | | 8,536 | | 5,000 | 3,536- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,976 | | 1,000 | 976- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 24,832 | | 18,000 | 6,832- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 458 | | 2,500 | 2,042 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,674 | | | 1,674- |
| | | 315 OFFICE EQUIPMENT | | | | 2,500 | 2,500 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 5,100 | 5,100 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,132 | | 10,100 | 7,968 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 48 | | | 48- |
| | | 412 RENTALS OF MISC.EQUIP | | 6,000 | | 6,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 6,048 | | 6,000 | 48- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 480 | | | 480- |
| | | 602 TELECOMMUNICATIONS MAINT | | 119 | | | 119- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 216 | | 500 | 284 |
| | | 615 PRINTING CONTRACTS | | 183 | | | 183- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 590 | | | 590- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,588 | | 500 | 1,088- |
| SUBTOTAL FOR BUDGET CODE 4133 | | | 1 | 34,600 | | 34,600 | 1- |
| BUDGET CODE: 4134 QUEENS SIGN REPAIRS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 19,488 | | 5,000 | 14,488- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 442 | | 6,580 | 6,138 |
| | | 169 MAINTENANCE SUPPLIES | | 7,500 | | 7,500 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 28,430 | | 20,080 | 8,350- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|--------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 5,200 | | 5,200 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 300 | | 5,300 | | 5,000 | |
| | | 337 BOOKS-OTHER | | 50 | | 3,500 | | 3,450 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,550 | | 14,000 | | 8,450 | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 403 OFFICE SERVICES | | 500 | | 1,000 | | 500 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,440 | | 5,440 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,940 | | 6,440 | | 500 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 608 MAINT & REP GENERAL | | 4,200 | | 1,600 | | 2,600- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,000 | | 3,000 | | 2,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,200 | | 4,600 | | 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 | | 1,500 | | 1,500 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,000 | | 7,000 | | | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 250 | | 250 | | | |
| | | 117 POSTAGE | | 300 | | 300 | | | |
| | | 169 MAINTENANCE SUPPLIES | | 6,000 | | 4,000 | | 2,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,225 | | 600 | | 625- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,275 | | 13,650 | | 2,625- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 1,875 | | 2,500 | | 625 | |
| | | 314 OFFICE FURITURE | | 500 | | 500 | | | |
| | | 315 OFFICE EQUIPMENT | | 1,500 | | 1,500 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,000 | | 6,000 | | 2,000 | |
| | | 337 BOOKS-OTHER | | 300 | | 300 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,175 | | 10,800 | | 2,625 | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,475 | | 4,000 | | 1,525 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,475 | | 4,000 | | 1,525 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,525 | | | | 1,525- | |
| | | 615 PRINTING CONTRACTS | | 150 | | 150 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,675 | | 150 | | 1,525- | |
| | | SUBTOTAL FOR BUDGET CODE 4135 | | 28,600 | | 28,600 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 22,501 | | | 22,501- |
| | | 106 MOTOR VEHICLE FUEL | | 18,519 | | | 18,519- |
| | | 169 MAINTENANCE SUPPLIES | | 12,252 | | | 12,252- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 53,272 | | | 53,272- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,763 | | | 6,763- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,239 | | | 1,239- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 20,100 | | | 20,100- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 28,102 | | | 28,102- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,601 | | | 2,601- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,601 | | | 2,601- |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | | 5,202 | | | 5,202- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,202 | | | 5,202- |
| | | SUBTOTAL FOR BUDGET CODE 4137 | | 89,177 | | | 89,177- |
| BUDGET CODE: 4138 BOROUGH ENGINEERING | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 336,658 | | | 336,658- |
| | | 106 MOTOR VEHICLE FUEL | | 450,000 | | 450,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 786,658 | | 450,000 | 336,658- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 11,713 | | 411,713 | 400,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 125,000 | | 25,000 | 100,000- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 3,431,585 | | 3,431,585 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,568,298 | | 3,868,298 | 300,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 7,500 | 1 | 7,500 | |
| | | 608 MAINT & REP GENERAL | 10 | 31,385 | 10 | 31,385 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,500 | | | 2,500- |
| | | 624 CLEANING SERVICES | 1 | 6,000 | 1 | 6,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 47,385 | 12 | 44,885 | 2,500- |
| | | SUBTOTAL FOR BUDGET CODE 4138 | 12 | 4,402,341 | 12 | 4,363,183 | 39,158- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR BOROUGH ENGINEERING | | | 14 | 9,123,838 | 13 | 5,395,503 | 1- | 3,728,335- |
| 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 | | 2,315,095 | | 3,050,788 | | 735,693 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 40,000 | | 30,000 | | 10,000- |
| | | 106 MOTOR VEHICLE FUEL | | 1,000 | | 1,000 | | |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 5,000 | | 5,000 |
| | | 117 POSTAGE | | 309,444 | | 226,000 | | 83,444- |
| | | 169 MAINTENANCE SUPPLIES | | 95,100 | | 120,100 | | 25,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 45,000 | | 50,000 | | 5,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,092,282 | | 3,769,531 | | 677,249 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 200,750 | | 281,750 | | 81,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 45,125 | | 1,285,497 | | 1,240,372 |
| | | 305 MOTOR VEHICLES | | | | 17,000 | | 17,000 |
| | | 314 OFFICE FURITURE | | 19,450 | | 19,450 | | |
| | | 315 OFFICE EQUIPMENT | | 5,650 | | 5,650 | | |
| | | 319 SECURITY EQUIPMENT | | 503,980 | | 833,980 | | 330,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 32,500 | | 72,500 | | 40,000 |
| | | 337 BOOKS-OTHER | | | | 5,000 | | 5,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 807,455 | | 2,520,827 | | 1,713,372 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 809,019 | | | | 809,019- |
| | | 403 OFFICE SERVICES | | 2,500 | | 2,500 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 146,167 | | 126,167 | | 20,000- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 507,360 | | | | 507,360- |
| | | 417 ADVERTISING | | 5,000 | | 150,000 | | 145,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 201,000 | | 1,000 | | 200,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,671,046 | | 279,667 | | 1,391,379- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 8 | 43,147 | 8 | 165,000 | | 121,853 |
| | | 602 TELECOMMUNICATIONS MAINT | 4 | 1,354,360 | 4 | 1,354,360 | | |
| | | 608 MAINT & REP GENERAL | 9 | 100,976 | 9 | 280,000 | | 179,024 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 9 | 8,000 | 9 | 8,000 | | |
| | | 615 PRINTING CONTRACTS | 1 | 20,353 | 1 | 53,000 | | 32,647 |
| | | 619 SECURITY SERVICES | | | 1 | 379,450 | 1 | 379,450 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 624 CLEANING SERVICES | 3 | 204,540 | 3 | 427,540 | | 223,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 25,000 | 2 | 25,000 | | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 15 | 3,871,063 | 15 | 4,816,000 | | 944,937 |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 85,000 | | | | 85,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 100,000 | 1 | 100,000 |
| | | 686 PROF SERV OTHER | 1 | 1,050 | 1 | 51,000 | | 49,950 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 52 | 5,713,489 | 54 | 7,659,350 | 2 | 1,945,861 |
| 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 | 52 | 11,284,272 | 54 | 14,336,925 | 2 | 3,052,653 |
| BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS | | | | | | | | |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 25,000 | | | | 25,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 25,000 | | | | 25,000- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 297,000 | | | | 297,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 297,000 | | | | 297,000- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | | 44,000 | | 44,000 |
| | | 608 MAINT & REP GENERAL | 2 | 60,000 | | | 2- | 60,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 157,000 | | | | 157,000- |
| | | 618 COSTS ASSOC WITH FINANCING | 2 | 686,557 | | | 2- | 686,557- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 378,857 | | | | 378,857- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 1,282,414 | | 44,000 | 4- | 1,238,414- |
| | | SUBTOTAL FOR BUDGET CODE 4148 | 4 | 1,604,414 | | 44,000 | 4- | 1,560,414- |
| | | TOTAL FOR PARKING | 56 | 12,888,686 | 54 | 14,380,925 | 2- | 1,492,239 |
| RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN | | | | | | | | |
| BUDGET CODE: 4150 HIGHWAY SIGNS | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,300 | | 14,000 | | 700 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--------|---|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 110 FOOD & FORAGE SUPPLIES | | 600 | | 600 | |
| | | 199 DATA PROCESSING SUPPLIES | | 86,200 | | 5,500 | 80,700- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 106,100 | | 26,100 | 80,000- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 11,200 | | 1,200 | 10,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 900 | | | 900- |
| | | 315 OFFICE EQUIPMENT | | 1,200 | | 1,200 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 17,400 | | 17,400 | |
| | | 337 BOOKS-OTHER | | 6,000 | | 1,000 | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 36,700 | | 20,800 | 15,900- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,800 | | 470,000 | 467,200 |
| | | 403 OFFICE SERVICES | | 300 | | | 300- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,800 | | 8,800 | 4,000 |
| | | 417 ADVERTISING | | 6,500 | | 6,500 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 14,400 | | 485,300 | 470,900 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 4,000 | | | 4,000- |
| | | 602 TELECOMMUNICATIONS MAINT | | 3,500 | | 3,500 | |
| | | 608 MAINT & REP GENERAL | | 5,000 | | 5,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 7,000 | | | 7,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | 16,000 | | | 16,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,000 | | | 3,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1,118,000 | | 838,000 | 280,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 35,000 | | | 35,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,191,500 | | 846,500 | 345,000- |
| | | SUBTOTAL FOR BUDGET CODE 4150 | | 1,348,700 | | 1,378,700 | 30,000 |
| | | BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 43,060 | | | 43,060- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 43,060 | | | 43,060- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | 110 | | | 110- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 110 | | | 110- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 613 DATA PROCESSING EQUIPMENT | | 67,960 | | | 67,960- |
| | | 615 PRINTING CONTRACTS | | 1,830 | | | 1,830- |
| | | 619 SECURITY SERVICES | | 2,000,000 | | | 2,000,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 3,753,000 | | | 3,753,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|--|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | AMOUNT |
| | | 684 PROF SERV COMPUTER SERVICES | | 330,040 | | | | | 330,040- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,152,830 | | | | | 6,152,830- |
| | | SUBTOTAL FOR BUDGET CODE 4152 | | 6,196,000 | | | | | 6,196,000- |
| BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,970 | | | | | 12,970- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,970 | | | | | 12,970- |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 9,367,849 | | | | | 9,367,849- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,367,849 | | | | | 9,367,849- |
| | | SUBTOTAL FOR BUDGET CODE 4156 | | 9,380,819 | | | | | 9,380,819- |
| | | TOTAL FOR HIGHWAY DESIGN | | 16,925,519 | | 1,378,700 | | | 15,546,819- |
| RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS | | | | | | | | | |
| BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,828 | | 8,828 | | | |
| | | 101 PRINTING SUPPLIES | | 500 | | 500 | | | |
| | | 117 POSTAGE | | 500 | | 1,000 | | | 500 |
| | | 169 MAINTENANCE SUPPLIES | | 15,000 | | 35,000 | | | 20,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,241,531 | | 264,000 | | | 977,531- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,267,359 | | 310,328 | | | 957,031- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,000 | | 5,000 | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15,000 | | 15,000 | | | |
| | | 315 OFFICE EQUIPMENT | | 2,000 | | 2,000 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 176,087 | | 300,000 | | | 123,913 |
| | | 337 BOOKS-OTHER | | 6,000 | | 1,000 | | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 204,087 | | 323,000 | | | 118,913 |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | 650,000 | | | | | 650,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----|--|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 167,000 | 167,000 |
| | | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 7,138 | 7,138 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,500 | | 6,000 | 500- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 100 | | 100 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 657,600 | | 181,238 | 476,362- |
| 60 | | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 15,000 | 1 | 25,000 | 10,000 |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 10,000 | 1 | 15,000 | 5,000 |
| | | | 608 MAINT & REP GENERAL | | 10,000 | | 10,000 | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,200 | | 1,200 | |
| | | | 613 DATA PROCESSING EQUIPMENT | 3 | 555,921 | 3 | 469,067 | 86,854- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 3 | 88,000 | 3 | 15,000 | 73,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | 3 | 432,255 | 3 | 304,938 | 127,317- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 1,112,376 | 11 | 840,205 | 272,171- |
| | | | SUBTOTAL FOR BUDGET CODE 4170 | 11 | 3,241,422 | 11 | 1,654,771 | 1,586,651- |
| | | | TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS | 11 | 3,241,422 | 11 | 1,654,771 | 1,586,651- |
| RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING | | | | | | | | |
| BUDGET CODE: 4200 PLANNING AND RESEARCH | | | | | | | | |
| 10 | | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 2,000 | | 2,000 | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,789 | | 19,289 | 4,500 |
| | | | 169 MAINTENANCE SUPPLIES | | 1,000 | | 500 | 500- |
| | | | 199 DATA PROCESSING SUPPLIES | | 6,000 | | 6,000 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 23,789 | | 27,789 | 4,000 |
| 30 | | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 2,000 | | 2,000 | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 500 | | 500 | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 10,000 | | 4,000 | 6,000- |
| | | | 337 BOOKS-OTHER | | 1,000 | | 500 | 500- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 13,500 | | 7,000 | 6,500- |
| 40 | | | OTHR SER&CHR 403 OFFICE SERVICES | | 200 | | 200 | |
| | | | 412 RENTALS OF MISC.EQUIP | | 3,000 | | 6,000 | 3,000 |
| | | | 431 LEASING OF MISC EQUIP | | 6,500 | | 6,500 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 600 | | 600 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 600 | | 600 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | 2,500 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 13,400 | | 16,400 | 3,000 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 500 | 1 | 500 | |
| | | 608 MAINT & REP GENERAL | | | | 500 | 500 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 300 | | 300 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 50,000 | | 50,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 50,800 | 1 | 51,300 | 500 |
| 70 | FXD MIS CHGS | 794 TRAINING CITY EMPLOYEES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR BUDGET CODE 4200 | 1 | 102,489 | 1 | 102,489 | |
| BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 4,000 | | | 4,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,000 | | | 4,000- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 100,000 | | | 100,000- |
| 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 | 615 PRINTING CONTRACTS | | 3,000 | | | 3,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,000 | | | 10,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 350,000 | | | 350,000- |
| | | 686 PROF SERV OTHER | | 225,000 | | | 225,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 588,000 | | | 588,000- |
| | | SUBTOTAL FOR BUDGET CODE 4202 | | 700,000 | | | 700,000- |
| BUDGET CODE: 4204 ROOSEVELT AVE CONGESTION REDUCTION STUDY | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 415,000 | | | 415,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 415,000 | | | 415,000- |
| | | SUBTOTAL FOR BUDGET CODE 4204 | | 415,000 | | | 415,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4207 SUBREGIONAL PLANNING | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 1,500 | | | 1,500- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 1,500 | | | 1,500- |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 5,000 | | | 5,000- |
| | | 337 BOOKS-OTHER | | 1,000 | | | 1,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 6,000 | | | 6,000- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 2,400 | | | 2,400- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | 2,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,100 | | | 6,100- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 10,500 | | | 10,500- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 2,000 | | | 2,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,000 | | | 1,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 338,578 | | | 338,578- |
| | | 686 PROF SERV OTHER | | 325,000 | | | 325,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 666,578 | | | 666,578- |
| | SUBTOTAL FOR BUDGET CODE 4207 | | | 684,578 | | | 684,578- |
| BUDGET CODE: 4208 Safe Streets For seniors - Earmark | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 100,000 | | | 100,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 100,000 | | | 100,000- |
| | SUBTOTAL FOR BUDGET CODE 4208 | | | 100,000 | | | 100,000- |
| BUDGET CODE: 4223 COLLEGE POINT TRANSPORTATION | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 2,000 | | | 2,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 2,000 | | | 2,000- |
| | SUBTOTAL FOR BUDGET CODE 4223 | | | 2,000 | | | 2,000- |
| 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 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4251 | | | | | 254,000 | 254,000 |
| BUDGET CODE: 4272 SAFE STREETS FOR SENIORS | | | | | | |
| 10 SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 2,400 | | | 2,400- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 2,400 | | | 2,400- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 22,000 | | | 22,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 22,000 | | | 22,000- |
| 40 OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,200 | | | 5,200- |
| SUBTOTAL FOR OTHR SER&CHR | | | 5,200 | | | 5,200- |
| 60 CNTRCTL SVCS | 683 PROF SERV ENGINEER & ARCHITECT | | 80,000 | | | 80,000- |
| | 686 PROF SERV OTHER | | 76,000 | | | 76,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 156,000 | | | 156,000- |
| SUBTOTAL FOR BUDGET CODE 4272 | | | 185,600 | | | 185,600- |
| BUDGET CODE: 4274 Safe Streets for Seniors - CHIPS | | | | | | |
| 40 OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,100 | | | 1,100- |
| SUBTOTAL FOR OTHR SER&CHR | | | 1,100 | | | 1,100- |
| 60 CNTRCTL SVCS | 683 PROF SERV ENGINEER & ARCHITECT | | 673,900 | | | 673,900- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 673,900 | | | 673,900- |
| SUBTOTAL FOR BUDGET CODE 4274 | | | 675,000 | | | 675,000- |
| BUDGET CODE: 4282 Neighborhood Walkability Project | | | | | | |
| 10 SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 5,000 | | | 5,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 5,000 | | | 5,000- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 100,000 | | | 100,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 100,000 | | | 100,000- |
| 40 OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,000 | | | 8,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | 8,000 | | | 8,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 3,000 | | | 3,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 75,000 | | | 75,000- |
| | | 686 PROF SERV OTHER | | 250,000 | | | 250,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 328,000 | | | 328,000- |
| | | SUBTOTAL FOR BUDGET CODE 4282 | | 441,000 | | | 441,000- |
| TOTAL FOR TRAFFIC PLANNING | | | 1 | 3,305,667 | 1 | 356,489 | 2,949,178- |
| 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 | | 1,981 | | 3,000 | 1,019 |
| | | 117 POSTAGE | | 100 | | | 100- |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 350 | | | 350- |
| | | 199 DATA PROCESSING SUPPLIES | | 179 | | 1,000 | 821 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,610 | | 9,000 | 1,390 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 357 | | 1,000 | 643 |
| | | 314 OFFICE FURITURE | | 1,000 | | 1,000 | |
| | | 315 OFFICE EQUIPMENT | | | | 500 | 500 |
| | | 319 SECURITY EQUIPMENT | | 1,200 | | 600 | 600- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,557 | | 3,100 | 543 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 19,800 | | 17,645 | 2,155- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 450 | | 600 | 150 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 20,250 | | 18,245 | 2,005- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 463 | | 495 | 32 |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 600 | 600 |
| | | 608 MAINT & REP GENERAL | | 251 | | 500 | 249 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 696 | | | 696- |
| | | 624 CLEANING SERVICES | 1 | 57,073 | 1 | 36,960 | 20,113- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 58,483 | 1 | 38,555 | 19,928- |
| | | SUBTOTAL FOR BUDGET CODE 4300 | 1 | 88,900 | 1 | 68,900 | 20,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------------------|------------------------|-----------|-----------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4302 STOP DWI | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 32,677 | | | 32,677- |
| | 117 POSTAGE | | 200 | | | 200- |
| | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 115,653 | | | 115,653- |
| | 199 DATA PROCESSING SUPPLIES | | 5,500 | | | 5,500- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 154,030 | | | 154,030- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 5,000 | | | 5,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 5,000 | | | 5,000- |
| 40 OTHR SER&CHR | 403 OFFICE SERVICES | | 10,000 | | | 10,000- |
| | 417 ADVERTISING | | 762,182 | | | 762,182- |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | 2,000- |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | 2,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | 776,182 | | | 776,182- |
| 60 CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | 800 | | | 800- |
| | 615 PRINTING CONTRACTS | | 83,000 | | | 83,000- |
| | 686 PROF SERV OTHER | | 527,166 | | | 527,166- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 610,966 | | | 610,966- |
| | SUBTOTAL FOR BUDGET CODE 4302 | | 1,546,178 | | | 1,546,178- |
| | TOTAL FOR SAFETY ENGINEERING | 1 | 1,635,078 | 1 | 68,900 | 1,566,178- |
| RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM | | | | | | |
| BUDGET CODE: 4410 VIOLATION TOW PROGRAM | | | | | | |
| 40 OTHR SER&CHR 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 3,500 | | | 3,500- |
| | SUBTOTAL FOR OTHR SER&CHR | | 3,500 | | | 3,500- |
| 70 FXD MIS CHGS 856001 | 79D TRAINING CITY EMPLOYEES | | 70,000 | | 30,000 | 40,000- |
| | 794 TRAINING CITY EMPLOYEES | | 280,716 | | | 280,716- |
| | SUBTOTAL FOR FXD MIS CHGS | | 350,716 | | 30,000 | 320,716- |
| | SUBTOTAL FOR BUDGET CODE 4410 | | 354,216 | | 30,000 | 324,216- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR VIOLATION TOW PROGRAM | | | | 354,216 | | 30,000 | 324,216- |
| RESPONSIBILITY CENTER: 4420 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 4420 CBD TRAFFIC ENFORCEMENT | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 3,409,300 | | | 3,409,300- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,409,300 | | | 3,409,300- |
| SUBTOTAL FOR BUDGET CODE 4420 | | | | 3,409,300 | | | 3,409,300- |
| TOTAL FOR CONVERSION NAME | | | | 3,409,300 | | | 3,409,300- |
| RESPONSIBILITY CENTER: 4440 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,000 | | 1,000 | |
| SUBTOTAL FOR BUDGET CODE 4440 | | | | 1,000 | | 1,000 | |
| TOTAL FOR CONVERSION NAME | | | | 1,000 | | 1,000 | |
| RESPONSIBILITY CENTER: 4470 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 555,083 | | | 555,083- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 555,083 | | | 555,083- |
| SUBTOTAL FOR BUDGET CODE 4470 | | | | 555,083 | | | 555,083- |
| TOTAL FOR CONVERSION NAME | | | | 555,083 | | | 555,083- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH | | | | | | | |
| BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 120,000 | | | 120,000- |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 25,000 | | | 25,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 145,000 | | | 145,000- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,000 | | | 6,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | 1,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,000 | | | 8,000- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 615 PRINTING CONTRACTS | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 4326 | | 203,000 | | | 203,000- |
| BUDGET CODE: 4433 School Safety CHIPs | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 45,000 | | | 45,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 47,000 | | | 47,000- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,000 | | | 2,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,000 | | | 5,000- |
| | | 337 BOOKS-OTHER | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,000 | | | 8,000- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,700 | | | 3,700- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,700 | | | 3,700- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1,000 | | | 1,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 5,000 | | | 5,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | 2,000 | | | 2,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR BUDGET CODE 4433 | | 68,700 | | | 68,700- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ) | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | 2,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 46,500 | | | 46,500- |
| | | 110 FOOD & FORAGE SUPPLIES | | 50 | | | 50- |
| | | 117 POSTAGE | | 5,000 | | | 5,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,750 | | | 2,750- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 56,300 | | | 56,300- |
| 30 PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 116,200 | | | 116,200- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,500 | | | 5,500- |
| | | 337 BOOKS-OTHER | | 2,000 | | | 2,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 123,700 | | | 123,700- |
| 40 OTHR SER&CHR | | | | | | | |
| | | 403 OFFICE SERVICES | | 4,000 | | | 4,000- |
| | | 417 ADVERTISING | | 100,000 | | | 100,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | 5,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 114,000 | | | 114,000- |
| 60 CNTRCTL SVCS | | | | | | | |
| | | 615 PRINTING CONTRACTS | | 200,000 | | | 200,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,000 | | | 2,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 3,616,000 | | | 3,616,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 45,000 | | | 45,000- |
| | | 686 PROF SERV OTHER | | 125,000 | | | 125,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,988,000 | | | 3,988,000- |
| SUBTOTAL FOR BUDGET CODE 4502 | | | | 4,282,000 | | | 4,282,000- |
| BUDGET CODE: 4546 GRAND CONCOURSE DEMO | | | | | | | |
| 60 CNTRCTL SVCS | | 683 PROF SERV ENGINEER & ARCHITECT | | 450,000 | | | 450,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 450,000 | | | 450,000- |
| SUBTOTAL FOR BUDGET CODE 4546 | | | | 450,000 | | | 450,000- |
| BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 60,000 | | | 60,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 60,000 | | | 60,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|-----------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 30 | | PROPTY&EQUIP | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 140,000 | | | | 140,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 140,000 | | | | 140,000- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 683 | PROF SERV ENGINEER & ARCHITECT | | 120,000 | | | | 120,000- |
| | 686 | PROF SERV OTHER | | 40,000 | | | | 40,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 160,000 | | | | 160,000- |
| | | SUBTOTAL FOR BUDGET CODE 4566 | | 360,000 | | | | 360,000- |
| | | TOTAL FOR PLANNING AND RESEARCH | | 5,363,700 | | | | 5,363,700- |
| | | TOTAL FOR OTPS-TRAFFIC OPERATIONS | 195 | 273,600,567 | 178 | 192,593,677 | 17- | 81,006,890- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OTPS-TRAFFIC OPERATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 93,852,373 | 273,600,567 | 77,973,575 | 192,593,677 | 81,006,890- |
| FINANCIAL PLAN SAVINGS | | 5,034,401- | | 8,397,714- | 3,363,313- |
| APPROPRIATION | | 268,566,166 | | 184,195,963 | 84,370,203- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|--------------------|
| CITY | | 200,586,415 | | 158,570,513 | 42,015,902- |
| OTHER CATEGORICAL | | 121,927 | | 33,500 | 88,427- |
| CAPITAL FUNDS - I.F.A. | | 1,460,000 | | 70,250 | 1,389,750- |
| STATE | | 12,873,578 | | 534,000 | 12,339,578- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 53,501,496 | | 24,987,700 | 28,513,796- |
| INTRA-CITY SALES | | 22,750 | | | 22,750- |
| TOTAL | | 268,566,166 | | 184,195,963 | 84,370,203- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,888 | 383,405,688 | 4,208 | 334,575,155 | 48,830,533- |
| FINANCIAL PLAN SAVINGS | | | 28- | 2,907,954- | 2,907,954- |
| APPROPRIATION | 4,888 | 383,405,688 | 4,180 | 331,667,201 | 51,738,487- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 179,164,128 | 186,854,820 | 7,690,692 |
| OTHER CATEGORICAL | 1,277,277 | | 1,277,277- |
| CAPITAL FUNDS - I.F.A. | 96,792,506 | 97,128,428 | 335,922 |
| STATE | 68,457,967 | 37,302,217 | 31,155,750- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 36,715,253 | 9,418,663 | 27,296,590- |
| INTRA-CITY SALES | 998,557 | 963,073 | 35,484- |
| TOTAL | 383,405,688 | 331,667,201 | 51,738,487- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 107,601,299 | 483,443,276 | 89,182,014 | 360,526,504 | 122,916,772- |
| FINANCIAL PLAN SAVINGS | | 11,953,507- | | 8,397,714- | 3,555,793 |
| APPROPRIATION | | 471,489,769 | | 352,128,790 | 119,360,979- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|--------------|
| CITY | | 284,376,287 | | 233,559,578 | 50,816,709- |
| OTHER CATEGORICAL | | 318,436 | | 33,500 | 284,936- |
| CAPITAL FUNDS - I.F.A. | | 83,771,071 | | 75,622,603 | 8,148,468- |
| STATE | | 20,655,674 | | 3,201,829 | 17,453,845- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 81,792,312 | | 39,291,280 | 42,501,032- |
| INTRA-CITY SALES | | 575,989 | | 420,000 | 155,989- |
| TOTAL | | 471,489,769 | | 352,128,790 | 119,360,979- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,888 | 383,405,688 | 4,208 | 334,575,155 | 48,830,533- |
| FINANCIAL PLAN SAVINGS | | | 28- | 2,907,954- | 2,907,954- |
| APPROPRIATION | 4,888 | 383,405,688 | 4,180 | 331,667,201 | 51,738,487- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 483,443,276 | | 360,526,504 | 122,916,772- |
| FINANCIAL PLAN SAVINGS | | 11,953,507- | | 8,397,714- | 3,555,793 |
| APPROPRIATION | | 471,489,769 | | 352,128,790 | 119,360,979- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,888 | 866,848,964 | 4,208 | 695,101,659 | 171,747,305- |
| FINANCIAL PLAN SAVINGS | | 11,953,507- | 28- | 11,305,668- | 647,839 |
| APPROPRIATION | 4,888 | 854,895,457 | 4,180 | 683,795,991 | 171,099,466- |
| FUNDING | | | | | |
| CITY | | 463,540,415 | | 420,414,398 | 43,126,017- |
| OTHER CATEGORICAL | | 1,595,713 | | 33,500 | 1,562,213- |
| CAPITAL FUNDS - I.F.A. | | 180,563,577 | | 172,751,031 | 7,812,546- |
| STATE | | 89,113,641 | | 40,504,046 | 48,609,595- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 118,507,565 | | 48,709,943 | 69,797,622- |
| INTRA-CITY SALES | | 1,574,546 | | 1,383,073 | 191,473- |
| TOTAL FUNDING | | 854,895,457 | | 683,795,991 | 171,099,466- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # 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 | 535,701 | 4 | 416,766 | 118,935- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 535,701 | 4 | 416,766 | 118,935- |
| | | SUBTOTAL FOR BUDGET CODE 1100 | 4 | 535,701 | 4 | 416,766 | 118,935- |
| | | TOTAL FOR COMMISSIONER PARKS + RECREAT | 4 | 535,701 | 4 | 416,766 | 118,935- |
| RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT | | | | | | | |
| BUDGET CODE: 1221 FISCAL & BUDGET ADMI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,894,574 | 24 | 1,894,984 | 410 |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,894,574 | 24 | 1,894,984 | 410 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 5,568 | | 11,263 | 5,695 |
| | | SUBTOTAL FOR OTH SALARIED | | 5,568 | | 11,263 | 5,695 |
| | | SUBTOTAL FOR BUDGET CODE 1221 | 24 | 1,900,142 | 24 | 1,906,247 | 6,105 |
| BUDGET CODE: 1242 PERSONNEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 993,275 | 14 | 979,126 | 14,149- |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 993,275 | 14 | 979,126 | 14,149- |
| | | SUBTOTAL FOR BUDGET CODE 1242 | 14 | 993,275 | 14 | 979,126 | 14,149- |
| BUDGET CODE: 1244 LABOR RELATIONS | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,847 | | 1,847 | |
| | | SUBTOTAL FOR OTH SALARIED | | 1,847 | | 1,847 | |
| | | SUBTOTAL FOR BUDGET CODE 1244 | | 1,847 | | 1,847 | |
| | | TOTAL FOR DEPUTY COMM OF MGMT | 38 | 2,895,264 | 38 | 2,887,220 | 8,044- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT | | | | | | | |
| BUDGET CODE: 1220 DEP COMM OF MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 309,928 | 4 | 291,066 | 18,862- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 309,928 | 4 | 291,066 | 18,862- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 39,168 | | 74,168 | 35,000 |
| SUBTOTAL FOR OTH SALARIED | | | | 39,168 | | 74,168 | 35,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 17,000 | | 17,413 | 413 |
| | | 042 LONGEVITY DIFFERENTIAL | | 81,000 | | 67,166 | 13,834- |
| | | 043 SHIFT DIFFERENTIAL | | 1,000 | | 1,000 | |
| | | 045 HOLIDAY PAY | | 2,000 | | 1,658 | 342- |
| | | 047 OVERTIME | | 100,000 | | 100,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 201,000 | | 187,237 | 13,763- |
| SUBTOTAL FOR BUDGET CODE 1220 | | | 4 | 550,096 | 4 | 552,471 | 2,375 |
| BUDGET CODE: 1222 PAYROLL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 776,058 | 13 | 716,058 | 60,000- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 776,058 | 13 | 716,058 | 60,000- |
| SUBTOTAL FOR BUDGET CODE 1222 | | | 13 | 776,058 | 13 | 716,058 | 60,000- |
| BUDGET CODE: 1224 PURCHASING & ACCOUNTING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 922,139 | 13 | 909,683 | 12,456- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 922,139 | 13 | 909,683 | 12,456- |
| SUBTOTAL FOR BUDGET CODE 1224 | | | 13 | 922,139 | 13 | 909,683 | 12,456- |
| TOTAL FOR DEPUTY COMM OF MGMT | | | 30 | 2,248,293 | 30 | 2,178,212 | 70,081- |

RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1630 EXEC MGMT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 667,000 | 14 | 857,260 | 190,260 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 667,000 | 14 | 857,260 | 190,260 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 20,000 | | 4,047 | 15,953- |
| SUBTOTAL FOR OTH SALARIED | | | | 20,000 | | 4,047 | 15,953- |
| SUBTOTAL FOR BUDGET CODE 1630 | | | 14 | 687,000 | 14 | 861,307 | 174,307 |
| TOTAL FOR CHIEF OF CONCESSIONS | | | 14 | 687,000 | 14 | 861,307 | 174,307 |
| RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS | | | | | | | |
| BUDGET CODE: 1105 VC/PB | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 303,828 | 8 | 311,070 | 7,242 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 303,828 | 8 | 311,070 | 7,242 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,162 | | 6,162 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,162 | | 6,162 | |
| SUBTOTAL FOR BUDGET CODE 1105 | | | 8 | 309,990 | 8 | 317,232 | 7,242 |
| TOTAL FOR BRONX OPERATIONS | | | 8 | 309,990 | 8 | 317,232 | 7,242 |
| RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS | | | | | | | |
| BUDGET CODE: 1104 PROSPECT PARK | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 311,419 | 7 | 312,402 | 983 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 311,419 | 7 | 312,402 | 983 |
| 03 UNSALARIED | | 031 UNSALARIED | | 57,126 | | 57,126 | |
| SUBTOTAL FOR UNSALARIED | | | | 57,126 | | 57,126 | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 3,238 | | 3,238 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,238 | | 3,238 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 4,216 | | 4,216 | |
| | | SUBTOTAL FOR FRINGE BENES | | 4,216 | | 4,216 | |
| | | SUBTOTAL FOR BUDGET CODE 1104 | 7 | 375,999 | 7 | 376,982 | 983 |
| | | TOTAL FOR BROOKLYN OPERATIONS | 7 | 375,999 | 7 | 376,982 | 983 |
| | | TOTAL FOR EXEC MGMT & ADMIN | 101 | 7,052,247 | 101 | 7,037,719 | 14,528- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| EXEC MGMT & ADMIN | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 101 | 7,052,247 | 101 | 7,037,719 | 14,528- |
| FINANCIAL PLAN SAVINGS | | | | 20,116- | 20,116- |
| APPROPRIATION | 101 | 7,052,247 | 101 | 7,017,603 | 34,644- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|----------------|
| CITY | | 6,366,258 | | 6,323,389 | 42,869- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 685,989 | | 694,214 | 8,225 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 7,052,247 | | 7,017,603 | 34,644- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | COMMISSIONER OF PARKS AND | D 846 | 94312 | 49,492-212,614 | 1 | 205,180 |
| 1107 | DEPUTY COMMISSIONER (PARK | D 846 | 95861 | 49,492-212,614 | 1 | 167,570 |
| 1111 | ADMINISTRATIVE STAFF ANAL | D 846 | 10026 | 49,492-212,614 | 1 | 102,752 |
| 1115 | ADM MANAGER-NON-MGRL FROM | D 846 | 1002C | 53,373-119,841 | 1 | 79,648 |
| 1119 | PROCUREMENT ANALYST | D 846 | 12158 | 38,595- 81,782 | 2 | 106,205 |
| 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 | 18 | 1,880,196 |
| 1160 | ADMINISTRATIVE STAFF ANAL | D 846 | 1002A | 49,151- 76,527 | 1 | 88,554 |
| 1231 | COMPUTER SERVICE TECHNICI | D 846 | 13615 | 39,747- 55,553 | 1 | 49,884 |
| 1310 | PRINCIPAL ADMINISTRATIVE | D 846 | 10124 | 45,978- 75,630 | 33 | 1,801,984 |
| 1410 | ASSOCIATE STAFF ANALYST | D 846 | 12627 | 57,245- 88,649 | 9 | 722,730 |
| 1425 | STAFF ANALYST | D 846 | 12626 | 45,029- 67,459 | 3 | 166,203 |
| 1430 | STAFF ANALYST TRAINEE | D 846 | 12749 | 35,281- 37,394 | 1 | 41,600 |
| 1442 | COMMUNITY COORDINATOR | D 846 | 56058 | 52,322- 70,810 | 4 | 241,961 |
| 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 | 16 | 711,476 |
| 1735 | COMMUNITY ASSOCIATE | D 846 | 56057 | 37,072- 53,788 | 8 | 363,598 |
| 1758 | PRINCIPAL ADMINISTRATIVE | D 846 | 10124 | 45,978- 75,630 | 1 | 51,197 |
| SUBTOTAL FOR OBJECT 001 | | | | | 104 | 6,971,776 |

| | | |
|---|-----|-----------|
| POSITION SCHEDULE FOR U/A 001 | 104 | 6,971,776 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -3 | -201,109 |
| TOTAL FOR U/A 001 | 101 | 6,770,667 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|--------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S001 GRAFFITI REMOVAL IN PARKS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 72,593 | | | 2- | 72,593- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 72,593 | | | 2- | 72,593- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 115,081 | | | | 115,081- |
| SUBTOTAL FOR OTH SALARIED | | | | 115,081 | | | | 115,081- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 4,000 | | | | 4,000- |
| | | 047 OVERTIME | | 1,800 | | | | 1,800- |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,800 | | | | 5,800- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 446 | | | | 446- |
| SUBTOTAL FOR FRINGE BENES | | | | 446 | | | | 446- |
| SUBTOTAL FOR BUDGET CODE S001 | | | 2 | 193,920 | | | 2- | 193,920- |
| BUDGET CODE: S003 POP PROGRAM PARTICIPANTS-ARRA IC/DYCD | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,416,951 | | | | 1,416,951- |
| SUBTOTAL FOR OTH SALARIED | | | | 1,416,951 | | | | 1,416,951- |
| SUBTOTAL FOR BUDGET CODE S003 | | | | 1,416,951 | | | | 1,416,951- |
| BUDGET CODE: S004 POP STAFF - ARRA IC/DYCD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 45,000 | | | | 45,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 45,000 | | | | 45,000- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 241,500 | | | | 241,500- |
| SUBTOTAL FOR OTH SALARIED | | | | 241,500 | | | | 241,500- |
| SUBTOTAL FOR BUDGET CODE S004 | | | | 286,500 | | | | 286,500- |
| BUDGET CODE: S005 POP TRANSITIONAL JOBS ADMIN - HRA | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 367,800 | | | | 367,800- |
| SUBTOTAL FOR OTH SALARIED | | | | 367,800 | | | | 367,800- |
| SUBTOTAL FOR BUDGET CODE S005 | | | | 367,800 | | | | 367,800- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: S006 POP TRANSITIONAL JOBS WAGES - HRA | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,941,718 | | | 1,941,718- |
| | | SUBTOTAL FOR OTH SALARIED | | 1,941,718 | | | 1,941,718- |
| | | SUBTOTAL FOR BUDGET CODE S006 | | 1,941,718 | | | 1,941,718- |
| BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 311,000 | | 311,000 | |
| | | SUBTOTAL FOR OTH SALARIED | | 311,000 | | 311,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2222 | | 311,000 | | 311,000 | |
| BUDGET CODE: 2250 POP Transitional Jobs Admin-IC Match HRA | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 98,450 | | | 98,450- |
| | | SUBTOTAL FOR OTH SALARIED | | 98,450 | | | 98,450- |
| | | SUBTOTAL FOR BUDGET CODE 2250 | | 98,450 | | | 98,450- |
| BUDGET CODE: 2251 POP Transitional Jobs Wages-IC Match HRA | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,127,766 | | | 1,127,766- |
| | | SUBTOTAL FOR OTH SALARIED | | 1,127,766 | | | 1,127,766- |
| | | SUBTOTAL FOR BUDGET CODE 2251 | | 1,127,766 | | | 1,127,766- |
| BUDGET CODE: 2253 POP Green Jobs Admin - IC HRA | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 80,509 | | | 80,509- |
| | | SUBTOTAL FOR OTH SALARIED | | 80,509 | | | 80,509- |
| | | SUBTOTAL FOR BUDGET CODE 2253 | | 80,509 | | | 80,509- |
| BUDGET CODE: 2254 POP Green Jobs Wages - IC HRA | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 281,721 | | | 281,721- |
| | | SUBTOTAL FOR OTH SALARIED | | 281,721 | | | 281,721- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|------------------------|---------|-----------------------|---------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2254 | | | | 281,721 | | | | 281,721- |
| BUDGET CODE: 2263 Community Events | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 375,000 | | 375,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 375,000 | | 375,000 | | |
| SUBTOTAL FOR BUDGET CODE 2263 | | | | 375,000 | | 375,000 | | |
| BUDGET CODE: 2264 Randall's Island Expense | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 397,210 | 4 | 397,210 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 397,210 | 4 | 397,210 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,000 | | 25,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 25,000 | | 25,000 | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 2,000 | | 1,660 | | 340- |
| | | 047 OVERTIME | | 7,662 | | 7,662 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,662 | | 9,322 | | 340- |
| SUBTOTAL FOR BUDGET CODE 2264 | | | 4 | 431,872 | 4 | 431,532 | | 340- |
| BUDGET CODE: 2273 Maint and Ops Executive Management | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 776,001 | 9 | 743,177 | 1- | 32,824- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 776,001 | 9 | 743,177 | 1- | 32,824- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 43,221 | | 3,221 | | 40,000- |
| SUBTOTAL FOR OTH SALARIED | | | | 43,221 | | 3,221 | | 40,000- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 920 | | 920 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 920 | | 920 | | |
| SUBTOTAL FOR BUDGET CODE 2273 | | | 10 | 820,142 | 9 | 747,318 | 1- | 72,824- |
| BUDGET CODE: 2277 POP-ARRA IC/DYCD RELATED | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 368,083 | | | | 368,083- |
| SUBTOTAL FOR OTH SALARIED | | | | 368,083 | | | | 368,083- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2277 | | | | 368,083 | | | | 368,083- |
| BUDGET CODE: 2278 Technical Operations Support | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 4,226,376 | 53 | 3,849,935 | 9- | 376,441- |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 4,226,376 | 53 | 3,849,935 | 9- | 376,441- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | | | 32,000 | | 32,000 |
| SUBTOTAL FOR OTH SALARIED | | | | | | 32,000 | | 32,000 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 45,974 | | 45,974 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 45,974 | | 45,974 | | |
| SUBTOTAL FOR BUDGET CODE 2278 | | | 62 | 4,272,350 | 53 | 3,927,909 | 9- | 344,441- |
| BUDGET CODE: 2279 Partnerships | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,038,788 | 13 | 911,076 | 2- | 127,712- |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,038,788 | 13 | 911,076 | 2- | 127,712- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 30,000 | | | | 30,000- |
| SUBTOTAL FOR OTH SALARIED | | | | 30,000 | | | | 30,000- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 958 | | 958 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 958 | | 958 | | |
| SUBTOTAL FOR BUDGET CODE 2279 | | | 15 | 1,069,746 | 13 | 912,034 | 2- | 157,712- |
| BUDGET CODE: 2280 Internal Investigations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 756,964 | 11 | 695,342 | 1- | 61,622- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 756,964 | 11 | 695,342 | 1- | 61,622- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 1,658 | | 342- |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,900 | | 2,405 | | 495- |
| | | 047 OVERTIME | | 42,143 | | 42,143 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 47,043 | | 46,206 | | 837- |
| SUBTOTAL FOR BUDGET CODE 2280 | | | 12 | 804,007 | 11 | 741,548 | 1- | 62,459- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 2284 Worlds Fair Marina Expense | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 427,495 | 9 | 391,477 | 36,018- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 427,495 | 9 | 391,477 | 36,018- |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,437 | | 31,437 | |
| SUBTOTAL FOR UNSALARIED | | | | 31,437 | | 31,437 | |
| SUBTOTAL FOR BUDGET CODE 2284 | | | 9 | 458,932 | 9 | 422,914 | 36,018- |
| BUDGET CODE: 2285 Computer Resource Center | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 139,847 | 2 | 145,967 | 6,120 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 139,847 | 2 | 145,967 | 6,120 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 10,000 | | 10,000 | |
| SUBTOTAL FOR OTH SALARIED | | | | 10,000 | | 10,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,000 | | 4,146 | 854- |
| | | 043 SHIFT DIFFERENTIAL | | 400 | | 400 | |
| | | 045 HOLIDAY PAY | | 1,400 | | 1,161 | 239- |
| | | 047 OVERTIME | | 5,364 | | 5,364 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,164 | | 11,071 | 1,093- |
| SUBTOTAL FOR BUDGET CODE 2285 | | | 2 | 162,011 | 2 | 167,038 | 5,027 |
| BUDGET CODE: 2286 Facilities Maintenance / Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 317,673 | 7 | 272,173 | 45,500- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 317,673 | 7 | 272,173 | 45,500- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 26,818 | | 26,818 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 26,818 | | 26,818 | |
| SUBTOTAL FOR BUDGET CODE 2286 | | | 7 | 344,491 | 7 | 298,991 | 45,500- |
| BUDGET CODE: 2287 Human Resources Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,851,807 | 32 | 2,418,293 | 6- |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 2,851,807 | 32 | 2,418,293 | 6- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 63,088 | | 63,088 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 022 SEASONAL POSITIONS | | 91,566 | | 226,566 | | 135,000 | |
| | | SUBTOTAL FOR OTH SALARIED | | 154,654 | | 289,654 | | 135,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 29 | | 29 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 29 | | 29 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 57,468 | | 57,468 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 57,468 | | 57,468 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2287 | 38 | 3,063,958 | 32 | 2,765,444 | 6- | 298,514- | |
| BUDGET CODE: 2316 Croton Forestry Management Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 979,910 | | | 22- | 979,910- | |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 979,910 | | | 22- | 979,910- | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 2316 | 22 | 979,910 | | | 22- | 979,910- | |
| BUDGET CODE: 2594 Million Trees NYC Apprenticeship program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | | 23,565 | 1- | 23,565 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | | | 23,565 | 1- | 23,565 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 154,485 | | 162,799 | | 8,314 | |
| | | SUBTOTAL FOR OTH SALARIED | | 154,485 | | 162,799 | | 8,314 | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 275 | | | | 275- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 275 | | | | 275- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 28,000 | | | | 28,000- | |
| | | SUBTOTAL FOR FRINGE BENES | | 28,000 | | | | 28,000- | |
| | | SUBTOTAL FOR BUDGET CODE 2594 | 1 | 182,760 | | 186,364 | 1- | 3,604 | |
| BUDGET CODE: 2650 79 St. Boat Basin | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 209,795 | 5 | 209,795 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 209,795 | 5 | 209,795 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2650 | | | 5 | 209,795 | 5 | 209,795 | | |
| BUDGET CODE: 5841 Riverside Park South - Phase I | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 1,277 | | 1,277 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1,277 | | 1,277 | | |
| SUBTOTAL FOR BUDGET CODE 5841 | | | | 1,277 | | 1,277 | | |
| TOTAL FOR | | | 189 | 19,650,669 | 145 | 11,498,164 | 44- | 8,152,505- |
| RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT | | | | | | | | |
| BUDGET CODE: 2493 TRAINING AND DEVELOPMENT | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 6 | 391,428 | 6 | 399,588 | | 8,160 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 391,428 | 6 | 399,588 | | 8,160 |
| SUBTOTAL FOR BUDGET CODE 2493 | | | 6 | 391,428 | 6 | 399,588 | | 8,160 |
| BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 9,000 | | | | 9,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 9,000 | | | | 9,000- |
| 02 OTH SALARIED 022 SEASONAL POSITIONS | | | | 35,475 | | | | 35,475- |
| SUBTOTAL FOR OTH SALARIED | | | | 35,475 | | | | 35,475- |
| 06 FRINGE BENES 089 FRINGE BENEFITS-OTHER | | | | 18,092 | | | | 18,092- |
| SUBTOTAL FOR FRINGE BENES | | | | 18,092 | | | | 18,092- |
| SUBTOTAL FOR BUDGET CODE 5151 | | | | 62,567 | | | | 62,567- |
| TOTAL FOR DEPUTY COMM OF MGMT | | | 6 | 453,995 | 6 | 399,588 | | 54,407- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS | | | | | | | |
| BUDGET CODE: 5801 Adopt a Park Program | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 36,312 | | | 36,312- |
| | | SUBTOTAL FOR OTH SALARIED | | 36,312 | | | 36,312- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 640 | | | 640- |
| | | SUBTOTAL FOR ADD GRS PAY | | 640 | | | 640- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 18,519 | | | 18,519- |
| | | SUBTOTAL FOR FRINGE BENES | | 18,519 | | | 18,519- |
| | | SUBTOTAL FOR BUDGET CODE 5801 | | 55,471 | | | 55,471- |
| BUDGET CODE: 5848 NPI-CHRISTO GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5848 | | | | | |
| | | TOTAL FOR DEP COMMISSIONER OF OPERATIONS | | 55,471 | | | 55,471- |
| RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING | | | | | | | |
| BUDGET CODE: 2498 ARTS AND ANTIQUITIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 327,230 | 6 | 339,447 | 12,217 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 327,230 | 6 | 339,447 | 12,217 |
| | | SUBTOTAL FOR BUDGET CODE 2498 | 6 | 327,230 | 6 | 339,447 | 12,217 |
| | | TOTAL FOR DEPUTY COMMISSIONER-PLANNING | 6 | 327,230 | 6 | 339,447 | 12,217 |
| RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: Z030 Plan NYC 2030 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 80 | 3,675,985 | 72 | 3,072,938 | 8- | 603,047- |
| | | SUBTOTAL FOR F/T SALARIED | 80 | 3,675,985 | 72 | 3,072,938 | 8- | 603,047- |
| | | SUBTOTAL FOR BUDGET CODE Z030 | 80 | 3,675,985 | 72 | 3,072,938 | 8- | 603,047- |
| BUDGET CODE: 2210 PARKS CAREER TRAINING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 3,562,840 | 74 | 3,089,322 | | 473,518- |
| | | SUBTOTAL FOR F/T SALARIED | 74 | 3,562,840 | 74 | 3,089,322 | | 473,518- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 65,691 | | 66,106 | | 415 |
| | | 022 SEASONAL POSITIONS | | 540 | | 540 | | |
| | | SUBTOTAL FOR OTH SALARIED | | 66,231 | | 66,646 | | 415 |
| 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 | 3,768,071 | 74 | 3,294,968 | | 473,103- |
| BUDGET CODE: 2290 EXECUTIVE MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,499,123 | 18 | 1,529,452 | 2- | 30,329 |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,499,123 | 18 | 1,529,452 | 2- | 30,329 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 2,207 | | 2,207 | | |
| | | 022 SEASONAL POSITIONS | | 494,277 | | 4,567 | | 489,710- |
| | | SUBTOTAL FOR OTH SALARIED | | 496,484 | | 6,774 | | 489,710- |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,976 | | 18,976 | | |
| | | SUBTOTAL FOR UNSALARIED | | 18,976 | | 18,976 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 70,000 | | 58,044 | | 11,956- |
| | | 042 LONGEVITY DIFFERENTIAL | | 24,000 | | 19,901 | | 4,099- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 043 SHIFT DIFFERENTIAL | | 72,000 | | 72,000 | | |
| | | 045 HOLIDAY PAY | | 25,000 | | 20,730 | | 4,270- |
| | | 046 TERMINAL LEAVE | | 14,500 | | 14,500 | | |
| | | 047 OVERTIME | | 120,682 | | 120,682 | | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 328,182 | | 307,857 | | 20,325- |
| 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 | 20 | 2,495,996 | 18 | 2,016,290 | 2- | 479,706- |
| BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 492,294 | 10 | 398,736 | 1- | 93,558- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 492,294 | 10 | 398,736 | 1- | 93,558- |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,411 | | 31,411 | | |
| | | SUBTOTAL FOR UNSALARIED | | 31,411 | | 31,411 | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 763,000 | | 1,013,000 | | 250,000 |
| | | SUBTOTAL FOR FRINGE BENES | | 763,000 | | 1,013,000 | | 250,000 |
| | | SUBTOTAL FOR BUDGET CODE 2291 | 11 | 1,286,705 | 10 | 1,443,147 | 1- | 156,442 |
| BUDGET CODE: 2292 POLICY AND PLANNING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 769,015 | 12 | 660,619 | 2- | 108,396- |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 769,015 | 12 | 660,619 | 2- | 108,396- |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,385 | | 50,385 | | |
| | | SUBTOTAL FOR UNSALARIED | | 50,385 | | 50,385 | | |
| | | SUBTOTAL FOR BUDGET CODE 2292 | 14 | 819,400 | 12 | 711,004 | 2- | 108,396- |
| BUDGET CODE: 2294 NAT RESOURCES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 809,472 | 11 | 704,026 | 2- | 105,446- |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 809,472 | 11 | 704,026 | 2- | 105,446- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|------------|-----------------------|------------|---------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2294 | | | 13 | 809,472 | 11 | 704,026 | 2- | 105,446- |
| BUDGET CODE: 2295 FORESTRY & HORTICULTURE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 76,017 | 2 | 76,017 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 76,017 | 2 | 76,017 | | |
| SUBTOTAL FOR BUDGET CODE 2295 | | | 2 | 76,017 | 2 | 76,017 | | |
| BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,452,489 | 15 | 1,374,235 | 23- | 1,078,254- |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 2,452,489 | 15 | 1,374,235 | 23- | 1,078,254- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 38,000 | | 31,510 | | 6,490- |
| | | 042 LONGEVITY DIFFERENTIAL | | 21,000 | | 17,413 | | 3,587- |
| | | 043 SHIFT DIFFERENTIAL | | 15,000 | | 10,000 | | 5,000- |
| | | 045 HOLIDAY PAY | | 5,000 | | 4,146 | | 854- |
| | | 047 OVERTIME | | 90,197 | | 90,197 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 169,197 | | 153,266 | | 15,931- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 9,500 | | 9,500 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 9,500 | | 9,500 | | |
| SUBTOTAL FOR BUDGET CODE 2297 | | | 38 | 2,631,186 | 15 | 1,537,001 | 23- | 1,094,185- |
| BUDGET CODE: 2299 PARKS CONSERVATION CORPS | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 44,520,230 | | 30,389,563 | | 14,130,667- |
| SUBTOTAL FOR OTH SALARIED | | | | 44,520,230 | | 30,389,563 | | 14,130,667- |
| SUBTOTAL FOR BUDGET CODE 2299 | | | | 44,520,230 | | 30,389,563 | | 14,130,667- |
| BUDGET CODE: 2490 Sheepshead Bay Marina | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 33,732 | 1 | 33,732 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 33,732 | 1 | 33,732 | | |
| SUBTOTAL FOR BUDGET CODE 2490 | | | 1 | 33,732 | 1 | 33,732 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|--------|--------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 27,985 | 1 | 77,985 | | | 50,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 27,985 | 1 | 77,985 | | | 50,000 |
| SUBTOTAL FOR BUDGET CODE 2891 | | | 1 | 27,985 | 1 | 77,985 | | | 50,000 |
| BUDGET CODE: 2922 GREENTHUMB | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 404,680 | 10 | 411,096 | | | 6,416 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 404,680 | 10 | 411,096 | | | 6,416 |
| 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 | 443,996 | 10 | 450,412 | | | 6,416 |
| BUDGET CODE: 2923 Land Restoration: Interim Assistance | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 180,023 | 8 | 180,023 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 180,023 | 8 | 180,023 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,500 | | 8,500 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,610 | | 4,610 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 3,550 | | 3,550 | | | |
| | | 045 HOLIDAY PAY | | 9,650 | | 9,650 | | | |
| | | 047 OVERTIME | | 800 | | 800 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 27,110 | | 27,110 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 31,557 | | 31,557 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 31,557 | | 31,557 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,212 | | 1,212 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,212 | | 1,212 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2923 | | | 8 | 239,902 | 8 | 239,902 | |
| BUDGET CODE: 2924 MINIPOOLS-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 20,116 | 20,116 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 20,116 | 20,116 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 488,883 | | 468,767 | 20,116- |
| SUBTOTAL FOR OTH SALARIED | | | | 488,883 | | 468,767 | 20,116- |
| SUBTOTAL FOR BUDGET CODE 2924 | | | | 488,883 | | 488,883 | |
| BUDGET CODE: 2932 Land Restoration Public Service | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 31,000 | | 47,000 | 16,000 |
| SUBTOTAL FOR F/T SALARIED | | | | 31,000 | | 47,000 | 16,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,000 | | | 16,000- |
| SUBTOTAL FOR UNSALARIED | | | | 16,000 | | | 16,000- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 33,931 | | | 33,931- |
| SUBTOTAL FOR ADD GRS PAY | | | | 33,931 | | | 33,931- |
| SUBTOTAL FOR BUDGET CODE 2932 | | | | 80,931 | | 47,000 | 33,931- |
| BUDGET CODE: 2933 Land Restoration: Public Facilities | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 22,000 | | 22,000 | |
| SUBTOTAL FOR F/T SALARIED | | | | 22,000 | | 22,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 47,000 | | 47,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 47,000 | | 47,000 | |
| SUBTOTAL FOR BUDGET CODE 2933 | | | | 69,000 | | 69,000 | |
| BUDGET CODE: 5109 Invasive Species - Kayak Launch | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 40,000 | | | 40,000- |
| SUBTOTAL FOR OTH SALARIED | | | | 40,000 | | | 40,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|---------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5109 | | | | | 40,000 | | | | 40,000- |
| BUDGET CODE: 5226 Wetland Awareness in Watershed Context | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 858 | | | | | 858- |
| SUBTOTAL FOR OTH SALARIED | | | | | 858 | | | | 858- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 435 | | | | | 435- |
| SUBTOTAL FOR FRINGE BENES | | | | | 435 | | | | 435- |
| SUBTOTAL FOR BUDGET CODE 5226 | | | | | 1,293 | | | | 1,293- |
| BUDGET CODE: 5239 MILLION TREES NYC APPRENTICESHIP PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 94,106 | | | | 1- | 94,106- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 94,106 | | | 1- | 94,106- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 118,205 | | | | | 118,205- |
| SUBTOTAL FOR OTH SALARIED | | | | | 118,205 | | | | 118,205- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 26,038 | | | | | 26,038- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 26,038 | | | | 26,038- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 52,062 | | | | | 52,062- |
| SUBTOTAL FOR FRINGE BENES | | | | | 52,062 | | | | 52,062- |
| SUBTOTAL FOR BUDGET CODE 5239 | | | | 1 | 290,411 | | | 1- | 290,411- |
| BUDGET CODE: 5261 PARKS IN NEED | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 127 | | 127 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 127 | | 127 | | |
| SUBTOTAL FOR BUDGET CODE 5261 | | | | | 127 | | 127 | | |
| BUDGET CODE: 5269 TREE TRUST | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 7,140 | | | | | 7,140- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---------------------------|------------------------|--------|-----------------------|--------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR OTH SALARIED | | | | 7,140 | | | 7,140- |
| SUBTOTAL FOR BUDGET CODE 5269 | | | | 7,140 | | | 7,140- |
| BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 23,158 | | | 23,158- |
| SUBTOTAL FOR OTH SALARIED | | | | 23,158 | | | 23,158- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 78 | | | 78- |
| | | 045 HOLIDAY PAY | | 479 | | | 479- |
| SUBTOTAL FOR ADD GRS PAY | | | | 557 | | | 557- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 10,421 | | | 10,421- |
| SUBTOTAL FOR FRINGE BENES | | | | 10,421 | | | 10,421- |
| SUBTOTAL FOR BUDGET CODE 5277 | | | | 34,136 | | | 34,136- |
| BUDGET CODE: 5291 Natural Resources Group | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 12,315 | | | 12,315- |
| SUBTOTAL FOR OTH SALARIED | | | | 12,315 | | | 12,315- |
| SUBTOTAL FOR BUDGET CODE 5291 | | | | 12,315 | | | 12,315- |
| BUDGET CODE: 5803 Restoration of the Lower Bronx River | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 40,221 | | | 40,221- |
| SUBTOTAL FOR F/T SALARIED | | | | 40,221 | | | 40,221- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 17,822 | | | 17,822- |
| SUBTOTAL FOR FRINGE BENES | | | | 17,822 | | | 17,822- |
| SUBTOTAL FOR BUDGET CODE 5803 | | | | 58,043 | | | 58,043- |
| BUDGET CODE: 5809 Urban Long-Term Research Area Ex Award | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 12,250 | | | 12,250- |
| SUBTOTAL FOR OTH SALARIED | | | | 12,250 | | | 12,250- |
| SUBTOTAL FOR BUDGET CODE 5809 | | | | 12,250 | | | 12,250- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|--------|-----------------------|--------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 5812 Urban Forest Childhood Asthma&Comm Air Q | | | | | | | | |
| 02 | | OTH SALARIED | | | | | | |
| | | 022 SEASONAL POSITIONS | | 8,400 | | | | 8,400- |
| | | SUBTOTAL FOR OTH SALARIED | | 8,400 | | | | 8,400- |
| | | SUBTOTAL FOR BUDGET CODE 5812 | | 8,400 | | | | 8,400- |
| BUDGET CODE: 5825 Bronx River Restoration Project Asst | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | |
| | | 001 FULL YEAR POSITIONS | 1 | 51,264 | | | 1- | 51,264- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 51,264 | | | 1- | 51,264- |
| 04 | | ADD GRS PAY | | | | | | |
| | | 061 SUPPER MONEY | | 19 | | | | 19- |
| | | SUBTOTAL FOR ADD GRS PAY | | 19 | | | | 19- |
| 06 | | FRINGE BENES | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 24,650 | | | | 24,650- |
| | | SUBTOTAL FOR FRINGE BENES | | 24,650 | | | | 24,650- |
| | | SUBTOTAL FOR BUDGET CODE 5825 | 1 | 75,933 | | | 1- | 75,933- |
| BUDGET CODE: 5826 Riparian & Aquatic Cover Enhancement | | | | | | | | |
| 02 | | OTH SALARIED | | | | | | |
| | | 022 SEASONAL POSITIONS | | 12,356 | | | | 12,356- |
| | | SUBTOTAL FOR OTH SALARIED | | 12,356 | | | | 12,356- |
| 06 | | FRINGE BENES | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 6,061 | | | | 6,061- |
| | | SUBTOTAL FOR FRINGE BENES | | 6,061 | | | | 6,061- |
| | | SUBTOTAL FOR BUDGET CODE 5826 | | 18,417 | | | | 18,417- |
| BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | |
| | | 001 FULL YEAR POSITIONS | | 14,505 | | | | 14,505- |
| | | SUBTOTAL FOR F/T SALARIED | | 14,505 | | | | 14,505- |
| 02 | | OTH SALARIED | | | | | | |
| | | 022 SEASONAL POSITIONS | | 5,712 | | | | 5,712- |
| | | SUBTOTAL FOR OTH SALARIED | | 5,712 | | | | 5,712- |
| 06 | | FRINGE BENES | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 9,810 | | | | 9,810- |
| | | SUBTOTAL FOR FRINGE BENES | | 9,810 | | | | 9,810- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|---------------------------|------------------------|---------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 5831 | | | | 30,027 | | | 30,027- |
| BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM | | | | | | | |
| 02 | OTH | SALARIED | | | | | |
| | | 022 SEASONAL POSITIONS | | 21,553 | | | 21,553- |
| SUBTOTAL FOR OTH SALARIED | | | | 21,553 | | | 21,553- |
| 06 | FRINGE BENES | 089 FRINGE BENEFITS-OTHER | | 8,854 | | | 8,854- |
| SUBTOTAL FOR FRINGE BENES | | | | 8,854 | | | 8,854- |
| SUBTOTAL FOR BUDGET CODE 5832 | | | | 30,407 | | | 30,407- |
| BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC | | | | | | | |
| 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- |
| 06 | FRINGE BENES | 089 FRINGE BENEFITS-OTHER | | 6,879 | | | 6,879- |
| SUBTOTAL FOR FRINGE BENES | | | | 6,879 | | | 6,879- |
| SUBTOTAL FOR BUDGET CODE 5839 | | | 1 | 20,348 | | 1- | 20,348- |
| BUDGET CODE: 5870 BX Mile-a-Minute Eradication | | | | | | | |
| 01 | F/T | SALARIED | | | | | |
| | | 001 FULL YEAR POSITIONS | | 13,600 | | | 13,600- |
| SUBTOTAL FOR F/T SALARIED | | | | 13,600 | | | 13,600- |
| SUBTOTAL FOR BUDGET CODE 5870 | | | | 13,600 | | | 13,600- |
| BUDGET CODE: 5871 MTPP-US Forest Service | | | | | | | |
| 03 | UNSALARIED | 031 UNSALARIED | | 187,840 | | | 187,840- |
| SUBTOTAL FOR UNSALARIED | | | | 187,840 | | | 187,840- |
| 06 | FRINGE BENES | 089 FRINGE BENEFITS-OTHER | | 95,799 | | | 95,799- |
| SUBTOTAL FOR FRINGE BENES | | | | 95,799 | | | 95,799- |
| SUBTOTAL FOR BUDGET CODE 5871 | | | | 283,639 | | | 283,639- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|------------|-----------------------|------------|---------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR CENTRAL OPERATIONS | | | 275 | 62,403,977 | 234 | 44,651,995 | 41- | 17,751,982- |
| RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES | | | | | | | | |
| BUDGET CODE: 2270 Assistant Commissioner CityWide Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 433,544 | 6 | 460,713 | | 27,169 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 433,544 | 6 | 460,713 | | 27,169 |
| SUBTOTAL FOR BUDGET CODE 2270 | | | 6 | 433,544 | 6 | 460,713 | | 27,169 |
| BUDGET CODE: 2272 SPECIAL EVENTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,087,807 | 13 | 1,010,003 | 2- | 77,804- |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,087,807 | 13 | 1,010,003 | 2- | 77,804- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 21,102 | | 1,102 | | 20,000- |
| SUBTOTAL FOR OTH SALARIED | | | | 21,102 | | 1,102 | | 20,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 92 | | 92 | | |
| SUBTOTAL FOR UNSALARIED | | | | 92 | | 92 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 498 | | 102- |
| | | 046 TERMINAL LEAVE | | 10,000 | | 30,000 | | 20,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,600 | | 30,498 | | 19,898 |
| SUBTOTAL FOR BUDGET CODE 2272 | | | 15 | 1,119,601 | 13 | 1,041,695 | 2- | 77,906- |
| TOTAL FOR CITYWIDE SERVICES | | | 21 | 1,553,145 | 19 | 1,502,408 | 2- | 50,737- |
| RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS | | | | | | | | |
| BUDGET CODE: 2100 BRONX ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 900,960 | 16 | 825,530 | 3- | 75,430- |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 900,960 | 16 | 825,530 | 3- | 75,430- |
| SUBTOTAL FOR BUDGET CODE 2100 | | | 19 | 900,960 | 16 | 825,530 | 3- | 75,430- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2101 BRONX ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,421,290 | 15 | 1,430,367 | 2- | 9,077 |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,421,290 | 15 | 1,430,367 | 2- | 9,077 |
| | | SUBTOTAL FOR BUDGET CODE 2101 | 17 | 1,421,290 | 15 | 1,430,367 | 2- | 9,077 |
| BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 264 | 10,829,509 | 235 | 9,313,604 | 29- | 1,515,905- |
| | | SUBTOTAL FOR F/T SALARIED | 264 | 10,829,509 | 235 | 9,313,604 | 29- | 1,515,905- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 3,103,729 | | 2,806,304 | | 297,425- |
| | | SUBTOTAL FOR OTH SALARIED | | 3,103,729 | | 2,806,304 | | 297,425- |
| 03 UNSALARIED | | 031 UNSALARIED | | 26,668 | | 26,668 | | |
| | | SUBTOTAL FOR UNSALARIED | | 26,668 | | 26,668 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 741,000 | | 614,440 | | 126,560- |
| | | 042 LONGEVITY DIFFERENTIAL | | 509,000 | | 422,065 | | 86,935- |
| | | 043 SHIFT DIFFERENTIAL | | 111,000 | | 111,000 | | |
| | | 045 HOLIDAY PAY | | 213,000 | | 176,620 | | 36,380- |
| | | 047 OVERTIME | | 210,715 | | 210,715 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,784,715 | | 1,534,840 | | 249,875- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 107,000 | | 107,000 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 107,000 | | 107,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 2300 | 264 | 15,851,621 | 235 | 13,788,416 | 29- | 2,063,205- |
| BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 732,389 | 13 | 757,389 | | 25,000 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 732,389 | 13 | 757,389 | | 25,000 |
| | | SUBTOTAL FOR BUDGET CODE 2500 | 13 | 732,389 | 13 | 757,389 | | 25,000 |
| BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,427,660 | 17 | 1,386,832 | 3- | 40,828- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,427,660 | 17 | 1,386,832 | 3- | 40,828- |
| SUBTOTAL FOR BUDGET CODE 2700 | | | 20 | 1,427,660 | 17 | 1,386,832 | 3- | 40,828- |
| BUDGET CODE: 5119 Van Cortlandt Park Trails | | | | | | | | |
| 02 | OTH | SALARIED | | 022 | SEASONAL POSITIONS | | | 16,678- |
| | | | | | | | | 16,678- |
| SUBTOTAL FOR OTH SALARIED | | | | | | | | 16,678- |
| 04 | ADD | GRS PAY | | 043 | SHIFT DIFFERENTIAL | | | 21- |
| | | | | | | | | 459- |
| | | | | | | | | 576- |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | | 1,056- |
| 06 | FRINGE | BENES | | 089 | FRINGE BENEFITS-OTHER | | | 4,606- |
| SUBTOTAL FOR FRINGE BENES | | | | | | | | 4,606- |
| SUBTOTAL FOR BUDGET CODE 5119 | | | | | | | | 22,340- |
| BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK | | | | | | | | |
| 01 | F/T | SALARIED | | 001 | FULL YEAR POSITIONS | | | 23,485- |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | 23,485- |
| 06 | FRINGE | BENES | | 089 | FRINGE BENEFITS-OTHER | | | 11,977- |
| SUBTOTAL FOR FRINGE BENES | | | | | | | | 11,977- |
| SUBTOTAL FOR BUDGET CODE 5162 | | | | | | | | 35,462- |
| BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project | | | | | | | | |
| 02 | OTH | SALARIED | | 022 | SEASONAL POSITIONS | | | 54,690- |
| SUBTOTAL FOR OTH SALARIED | | | | | | | | 54,690- |
| 06 | FRINGE | BENES | | 089 | FRINGE BENEFITS-OTHER | | | 24,321- |
| SUBTOTAL FOR FRINGE BENES | | | | | | | | 24,321- |
| SUBTOTAL FOR BUDGET CODE 5807 | | | | | | | | 79,011- |
| BUDGET CODE: 5808 Fish Passage Construction Project | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| MODIFIED FY10-04/28/10 | | | | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|---------------------------|-------|---------|-----------------------|--------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 23,179 | | | | | 23,179- |
| SUBTOTAL FOR OTH SALARIED | | | | | 23,179 | | | | 23,179- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 11,821 | | | | | 11,821- |
| SUBTOTAL FOR FRINGE BENES | | | | | 11,821 | | | | 11,821- |
| SUBTOTAL FOR BUDGET CODE 5808 | | | | | 35,000 | | | | 35,000- |
| BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 88,954 | | | | | 88,954- |
| SUBTOTAL FOR F/T SALARIED | | | | | 88,954 | | | | 88,954- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 39,853 | | | | | 39,853- |
| SUBTOTAL FOR FRINGE BENES | | | | | 39,853 | | | | 39,853- |
| SUBTOTAL FOR BUDGET CODE 5833 | | | | | 128,807 | | | | 128,807- |
| BUDGET CODE: 5834 Bronx River Alliance Crew Chief | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 101,383 | | | 1- | | 101,383- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 101,383 | | 1- | | 101,383- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 27,695 | | | | | 27,695- |
| SUBTOTAL FOR FRINGE BENES | | | | | 27,695 | | | | 27,695- |
| SUBTOTAL FOR BUDGET CODE 5834 | | | | 1 | 129,078 | | 1- | | 129,078- |
| BUDGET CODE: 5853 Bronx River Blueway Trail Development | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 4,904 | | | | | 4,904- |
| SUBTOTAL FOR OTH SALARIED | | | | | 4,904 | | | | 4,904- |
| SUBTOTAL FOR BUDGET CODE 5853 | | | | | 4,904 | | | | 4,904- |
| BUDGET CODE: 5857 Wetlands Monitoring Protocol 2005 | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 6,649 | | | | | 6,649- |
| SUBTOTAL FOR OTH SALARIED | | | | | 6,649 | | | | 6,649- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 3,391 | | | | | 3,391- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------|------------------------|------------|-----------------------|------------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR FRINGE BENES | | | | 3,391 | | | 3,391- |
| SUBTOTAL FOR BUDGET CODE 5857 | | | | 10,040 | | | 10,040- |
| BUDGET CODE: 6107 BRONX RIVER RESTORATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 121,174 | 3 | 121,174 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 121,174 | 3 | 121,174 | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 798 | | 798 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 798 | | 798 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 5,798 | | 5,798 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 5,798 | | 5,798 | |
| SUBTOTAL FOR BUDGET CODE 6107 | | | 3 | 127,770 | 3 | 127,770 | |
| TOTAL FOR BRONX OPERATIONS | | | 337 | 20,906,332 | 299 | 18,316,304 | 38- |
| RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS | | | | | | | |
| BUDGET CODE: 2120 BROOKLYN ADMINISTRAT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,129,808 | 21 | 1,013,413 | 3- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,129,808 | 21 | 1,013,413 | 3- |
| SUBTOTAL FOR BUDGET CODE 2120 | | | 24 | 1,129,808 | 21 | 1,013,413 | 3- |
| BUDGET CODE: 2121 BROOKLYN OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,765,471 | 18 | 1,787,741 | 3- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,765,471 | 18 | 1,787,741 | 3- |
| SUBTOTAL FOR BUDGET CODE 2121 | | | 21 | 1,765,471 | 18 | 1,787,741 | 3- |
| BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 301 | 12,338,243 | 264 | 10,244,158 | 37- |
| SUBTOTAL FOR F/T SALARIED | | | 301 | 12,338,243 | 264 | 10,244,158 | 37- |
| | | | 3339 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 5,955,584 | | 5,516,980 | | 438,604- |
| | | SUBTOTAL FOR OTH SALARIED | | 5,955,584 | | 5,516,980 | | 438,604- |
| 03 UNSALARIED | | 031 UNSALARIED | | 221,697 | | 221,933 | | 236 |
| | | SUBTOTAL FOR UNSALARIED | | 221,697 | | 221,933 | | 236 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 885,000 | | 733,845 | | 151,155- |
| | | 042 LONGEVITY DIFFERENTIAL | | 591,000 | | 490,059 | | 100,941- |
| | | 043 SHIFT DIFFERENTIAL | | 175,000 | | 175,000 | | |
| | | 045 HOLIDAY PAY | | 250,000 | | 248,761 | | 1,239- |
| | | 047 OVERTIME | | 262,151 | | 262,151 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,163,151 | | 1,909,816 | | 253,335- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 114,823 | | 114,823 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 114,823 | | 114,823 | | |
| | | SUBTOTAL FOR BUDGET CODE 2320 | 301 | 20,793,498 | 264 | 18,007,710 | 37- | 2,785,788- |
| 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 | 16 | 857,659 | 15 | 799,796 | 1- | 57,863- |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 857,659 | 15 | 799,796 | 1- | 57,863- |
| | | SUBTOTAL FOR BUDGET CODE 2520 | 16 | 857,659 | 15 | 799,796 | 1- | 57,863- |
| BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,410,363 | 30 | 2,301,504 | 3- | 108,859- |
| | | SUBTOTAL FOR F/T SALARIED | 33 | 2,410,363 | 30 | 2,301,504 | 3- | 108,859- |
| | | SUBTOTAL FOR BUDGET CODE 2720 | 33 | 2,410,363 | 30 | 2,301,504 | 3- | 108,859- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 5102 North Brooklyn Parks Administrator | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 44,481 | | | | 1- | 44,481- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 44,481 | | | | 1- | 44,481- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 20,400 | | | | | 20,400- |
| SUBTOTAL FOR FRINGE BENES | | | | 20,400 | | | | | 20,400- |
| SUBTOTAL FOR BUDGET CODE 5102 | | | 1 | 64,881 | | | | 1- | 64,881- |
| BUDGET CODE: 5110 North Brooklyn Waterfront Parks | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 10,772 | | | | | 10,772- |
| SUBTOTAL FOR F/T SALARIED | | | | 10,772 | | | | | 10,772- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 5,494 | | | | | 5,494- |
| SUBTOTAL FOR FRINGE BENES | | | | 5,494 | | | | | 5,494- |
| SUBTOTAL FOR BUDGET CODE 5110 | | | | 16,266 | | | | | 16,266- |
| BUDGET CODE: 5221 TROLLEY IN PROSPECT PARK | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,425 | | | | | 7,425- |
| SUBTOTAL FOR F/T SALARIED | | | | 7,425 | | | | | 7,425- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,747 | | | | | 1,747- |
| SUBTOTAL FOR OTH SALARIED | | | | 1,747 | | | | | 1,747- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 70 | | | | | 70- |
| | | 045 HOLIDAY PAY | | 117 | | | | | 117- |
| | | 047 OVERTIME | | 146 | | | | | 146- |
| SUBTOTAL FOR ADD GRS PAY | | | | 333 | | | | | 333- |
| SUBTOTAL FOR BUDGET CODE 5221 | | | | 9,505 | | | | | 9,505- |
| BUDGET CODE: 5222 VALENTINO PIER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 33,662 | | | | | 33,662- |
| SUBTOTAL FOR F/T SALARIED | | | | 33,662 | | | | | 33,662- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 17,168 | | | | | 17,168- |
| SUBTOTAL FOR FRINGE BENES | | | | 17,168 | | | | | 17,168- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|-----------------------|-----------------------|--------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5222 | | | | 50,830 | | | 50,830- |
| BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A | | | | | | | |
| 02 | OTH | SALARIED | | | | | |
| | | 022 | SEASONAL POSITIONS | | 10,067 | | 10,067- |
| SUBTOTAL FOR OTH SALARIED | | | | 10,067 | | | 10,067- |
| 04 | ADD | GRS PAY | 045 | HOLIDAY PAY | 180 | | 180- |
| SUBTOTAL FOR ADD GRS PAY | | | | 180 | | | 180- |
| 06 | FRINGE | BENES | 089 | FRINGE BENEFITS-OTHER | 5,134 | | 5,134- |
| SUBTOTAL FOR FRINGE BENES | | | | 5,134 | | | 5,134- |
| SUBTOTAL FOR BUDGET CODE 5225 | | | | 15,381 | | | 15,381- |
| BUDGET CODE: 5227 Sutter Avenue Ballfield Trust & Agency | | | | | | | |
| 02 | OTH | SALARIED | | | | | |
| | | 022 | SEASONAL POSITIONS | | 7,852 | | 7,852- |
| SUBTOTAL FOR OTH SALARIED | | | | 7,852 | | | 7,852- |
| 04 | ADD | GRS PAY | 043 | SHIFT DIFFERENTIAL | 118 | | 118- |
| | | | 047 | OVERTIME | 621 | | 621- |
| SUBTOTAL FOR ADD GRS PAY | | | | 739 | | | 739- |
| 06 | FRINGE | BENES | 089 | FRINGE BENEFITS-OTHER | 4,005 | | 4,005- |
| SUBTOTAL FOR FRINGE BENES | | | | 4,005 | | | 4,005- |
| SUBTOTAL FOR BUDGET CODE 5227 | | | | 12,596 | | | 12,596- |
| BUDGET CODE: 5235 Greenpoint Waterfront Access Areas | | | | | | | |
| 02 | OTH | SALARIED | | | | | |
| | | 022 | SEASONAL POSITIONS | | 14,611 | | 14,611- |
| SUBTOTAL FOR OTH SALARIED | | | | 14,611 | | | 14,611- |
| 04 | ADD | GRS PAY | 043 | SHIFT DIFFERENTIAL | 55 | | 55- |
| | | | 045 | HOLIDAY PAY | 281 | | 281- |
| | | | 047 | OVERTIME | 153 | | 153- |
| SUBTOTAL FOR ADD GRS PAY | | | | 489 | | | 489- |
| SUBTOTAL FOR BUDGET CODE 5235 | | | | 15,100 | | | 15,100- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|---------|--------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 5236 Kent Waterfront Homeowners Association | | | | | | | | | |
| 02 | | OTH SALARIED | | | | | | | |
| | | 022 SEASONAL POSITIONS | | 17,050 | | | | | 17,050- |
| | | SUBTOTAL FOR OTH SALARIED | | 17,050 | | | | | 17,050- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 8,695 | | | | | 8,695- |
| | | SUBTOTAL FOR FRINGE BENES | | 8,695 | | | | | 8,695- |
| | | SUBTOTAL FOR BUDGET CODE 5236 | | 25,745 | | | | | 25,745- |
| | | TOTAL FOR BROOKLYN OPERATIONS | 396 | 27,167,103 | 348 | 23,910,517 | 48- | | 3,256,586- |
| RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS | | | | | | | | | |
| BUDGET CODE: 2140 MANHATTAN ADMINISTRATION | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 28 | 1,218,291 | 25 | 1,157,092 | 3- | | 61,199- |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 1,218,291 | 25 | 1,157,092 | 3- | | 61,199- |
| 02 | | OTH SALARIED | | | | | | | |
| | | 021 PART-TIME POSITIONS | | | | 4,092 | | | 4,092 |
| | | SUBTOTAL FOR OTH SALARIED | | | | 4,092 | | | 4,092 |
| | | SUBTOTAL FOR BUDGET CODE 2140 | 28 | 1,218,291 | 25 | 1,161,184 | 3- | | 57,107- |
| BUDGET CODE: 2141 MANHATTAN OPERATIONS | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 22 | 1,641,315 | 19 | 1,750,266 | 3- | | 108,951 |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,641,315 | 19 | 1,750,266 | 3- | | 108,951 |
| | | SUBTOTAL FOR BUDGET CODE 2141 | 22 | 1,641,315 | 19 | 1,750,266 | 3- | | 108,951 |
| BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 319 | 13,092,682 | 279 | 11,008,764 | 40- | | 2,083,918- |
| | | SUBTOTAL FOR F/T SALARIED | 319 | 13,092,682 | 279 | 11,008,764 | 40- | | 2,083,918- |
| 02 | | OTH SALARIED | | | | | | | |
| | | 021 PART-TIME POSITIONS | | 35,000 | | | | | 35,000- |
| | | 022 SEASONAL POSITIONS | | 4,809,521 | | 3,824,422 | | | 985,099- |
| | | | 3343 | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-----------|-----------------------|-----------|-----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR OTH SALARIED | | | | | 4,844,521 | | | 3,824,422 | 1,020,099- |
| 03 UNSALARIED | | 031 UNSALARIED | | 554,563 | | 554,563 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 554,563 | | | 554,563 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,099,058 | | 767,014 | | | 332,044- |
| | | 042 LONGEVITY DIFFERENTIAL | | 475,000 | | 435,332 | | | 39,668- |
| | | 043 SHIFT DIFFERENTIAL | | 190,000 | | 215,000 | | | 25,000 |
| | | 045 HOLIDAY PAY | | 400,000 | | 331,682 | | | 68,318- |
| | | 047 OVERTIME | | 751,215 | | 706,215 | | | 45,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,915,273 | | | 2,455,243 | 460,030- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 116,132 | | 116,132 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 116,132 | | | 116,132 | |
| SUBTOTAL FOR BUDGET CODE 2340 | | | 319 | 21,523,171 | 279 | 17,959,124 | 40- | | 3,564,047- |
| BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 688,890 | 14 | 688,890 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 14 | 688,890 | 14 | 688,890 | | |
| SUBTOTAL FOR BUDGET CODE 2540 | | | 14 | 688,890 | 14 | 688,890 | | | |
| BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,727,261 | 20 | 1,667,834 | 3- | | 59,427- |
| SUBTOTAL FOR F/T SALARIED | | | | 23 | 1,727,261 | 20 | 1,667,834 | 3- | 59,427- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | | | 4,336 | | | 4,336 |
| SUBTOTAL FOR OTH SALARIED | | | | | | 4,336 | | | 4,336 |
| SUBTOTAL FOR BUDGET CODE 2740 | | | 23 | 1,727,261 | 20 | 1,672,170 | 3- | | 55,091- |
| BUDGET CODE: 5000 Wollman Rink Operations | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 197,215 | | | | | 197,215- |
| SUBTOTAL FOR OTH SALARIED | | | | | 197,215 | | | | 197,215- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,000 | | | | | 15,000- |
| | | 043 SHIFT DIFFERENTIAL | | 5,000 | | | | | 5,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 045 HOLIDAY PAY | | 20,000 | | | | | 20,000- |
| | | 047 OVERTIME | | 8,857 | | | | | 8,857- |
| | | SUBTOTAL FOR ADD GRS PAY | | 48,857 | | | | | 48,857- |
| | | SUBTOTAL FOR BUDGET CODE 5000 | | 246,072 | | | | | 246,072- |
| BUDGET CODE: 5002 Sloan Kettering CSA | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,154 | | | | | 23,154- |
| | | SUBTOTAL FOR UNSALARIED | | 23,154 | | | | | 23,154- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 11,808 | | | | | 11,808- |
| | | SUBTOTAL FOR FRINGE BENES | | 11,808 | | | | | 11,808- |
| | | SUBTOTAL FOR BUDGET CODE 5002 | | 34,962 | | | | | 34,962- |
| BUDGET CODE: 5232 Washington Street Market Park | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 170,263 | | | | | 170,263- |
| | | SUBTOTAL FOR F/T SALARIED | | 170,263 | | | | | 170,263- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 15,000 | | | | | 15,000- |
| | | SUBTOTAL FOR OTH SALARIED | | 15,000 | | | | | 15,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 160,000 | | | 160,000 |
| | | SUBTOTAL FOR UNSALARIED | | | | 160,000 | | | 160,000 |
| | | SUBTOTAL FOR BUDGET CODE 5232 | | 185,263 | | 160,000 | | | 25,263- |
| BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 42,092 | | | | 1- | 42,092- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 42,092 | | | | 1- | 42,092- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 441 | | | | | 441- |
| | | 047 OVERTIME | | 200 | | | | | 200- |
| | | SUBTOTAL FOR ADD GRS PAY | | 641 | | | | | 641- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 21,467 | | | | | 21,467- |
| | | SUBTOTAL FOR FRINGE BENES | | 21,467 | | | | | 21,467- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5233 | | | 1 | 64,200 | | | | 1- | 64,200- |
| BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 54,111 | | | | | 54,111- |
| SUBTOTAL FOR F/T SALARIED | | | | 54,111 | | | | | 54,111- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 27,597 | | | | | 27,597- |
| SUBTOTAL FOR FRINGE BENES | | | | 27,597 | | | | | 27,597- |
| SUBTOTAL FOR BUDGET CODE 5234 | | | | 81,708 | | | | | 81,708- |
| BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 68,465 | | | | 1- | 68,465- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 68,465 | | | | 1- | 68,465- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 18,673 | | | | | 18,673- |
| SUBTOTAL FOR OTH SALARIED | | | | 18,673 | | | | | 18,673- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 34,924 | | | | | 34,924- |
| SUBTOTAL FOR FRINGE BENES | | | | 34,924 | | | | | 34,924- |
| SUBTOTAL FOR BUDGET CODE 5241 | | | 1 | 122,062 | | | | 1- | 122,062- |
| BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 37,134 | | | | | 37,134- |
| SUBTOTAL FOR OTH SALARIED | | | | 37,134 | | | | | 37,134- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 42 | | | | | 42- |
| | | 045 HOLIDAY PAY | | 575 | | | | | 575- |
| | | 047 OVERTIME | | 605 | | | | | 605- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,222 | | | | | 1,222- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 19,139 | | | | | 19,139- |
| SUBTOTAL FOR FRINGE BENES | | | | 19,139 | | | | | 19,139- |
| SUBTOTAL FOR BUDGET CODE 5242 | | | | 57,495 | | | | | 57,495- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|---------|-----------------------|--------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 5251 MANH M&O PRIVATE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 27,996 | | 1- | 27,996- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 27,996 | | 1- | 27,996- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 14,471 | | | 14,471- |
| SUBTOTAL FOR OTH SALARIED | | | | 14,471 | | | 14,471- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 731 | | | 731- |
| | | 047 OVERTIME | | 2,587 | | | 2,587- |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,318 | | | 3,318- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 21,655 | | | 21,655- |
| SUBTOTAL FOR FRINGE BENES | | | | 21,655 | | | 21,655- |
| SUBTOTAL FOR BUDGET CODE 5251 | | | 1 | 67,440 | | 1- | 67,440- |
| BUDGET CODE: 5252 EAST RIVER ESPLANADE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 33,659 | | | 33,659- |
| SUBTOTAL FOR F/T SALARIED | | | | 33,659 | | | 33,659- |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,258 | | | 31,258- |
| SUBTOTAL FOR UNSALARIED | | | | 31,258 | | | 31,258- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 33,107 | | | 33,107- |
| SUBTOTAL FOR FRINGE BENES | | | | 33,107 | | | 33,107- |
| SUBTOTAL FOR BUDGET CODE 5252 | | | | 98,024 | | | 98,024- |
| BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 695,712 | | 16- | 695,712- |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 695,712 | | 16- | 695,712- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 37,562 | | | 37,562- |
| SUBTOTAL FOR OTH SALARIED | | | | 37,562 | | | 37,562- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,326 | | | 6,326- |
| | | 042 LONGEVITY DIFFERENTIAL | | 358 | | | 358- |
| | | 043 SHIFT DIFFERENTIAL | | 1,241 | | | 1,241- |
| | | 045 HOLIDAY PAY | | 1,689 | | | 1,689- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 047 OVERTIME | | 4,165 | | | | | 4,165- |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,779 | | | | | 13,779- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 328,595 | | | | | 328,595- |
| | | SUBTOTAL FOR FRINGE BENES | | 328,595 | | | | | 328,595- |
| | | SUBTOTAL FOR BUDGET CODE 5255 | 16 | 1,075,648 | | | | 16- | 1,075,648- |
| BUDGET CODE: 5256 97ST Tennis Courts | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 15,863 | | | | 1- | 15,863- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 15,863 | | | | 1- | 15,863- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 267 | | | | | 267- |
| | | 045 HOLIDAY PAY | | 323 | | | | | 323- |
| | | SUBTOTAL FOR ADD GRS PAY | | 590 | | | | | 590- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 223 | | | | | 223- |
| | | 089 FRINGE BENEFITS-OTHER | | 8,089 | | | | | 8,089- |
| | | SUBTOTAL FOR FRINGE BENES | | 8,312 | | | | | 8,312- |
| | | SUBTOTAL FOR BUDGET CODE 5256 | 1 | 24,765 | | | | 1- | 24,765- |
| BUDGET CODE: 5259 ALL ANGELS TRUST & AGENCY | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 7,889 | | | | | 7,889- |
| | | SUBTOTAL FOR OTH SALARIED | | 7,889 | | | | | 7,889- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 858 | | | | | 858- |
| | | SUBTOTAL FOR ADD GRS PAY | | 858 | | | | | 858- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 4,024 | | | | | 4,024- |
| | | SUBTOTAL FOR FRINGE BENES | | 4,024 | | | | | 4,024- |
| | | SUBTOTAL FOR BUDGET CODE 5259 | | 12,771 | | | | | 12,771- |
| BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 2,038 | | | | | 2,038- |
| | | SUBTOTAL FOR OTH SALARIED | | 2,038 | | | | | 2,038- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 865 | | | | | 865- |
| | | SUBTOTAL FOR FRINGE BENES | | 865 | | | | | 865- |
| | | SUBTOTAL FOR BUDGET CODE 5270 | | 2,903 | | | | | 2,903- |
| BUDGET CODE: 5273 WASHINGTON SQUARE PARK | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 2 | 102,741 | | 212 | | 2- | 102,529- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 102,741 | | 212 | | 2- | 102,529- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,834 | | | | | 1,834- |
| | | 045 HOLIDAY PAY | | 1,194 | | | | | 1,194- |
| | | 047 OVERTIME | | 814 | | | | | 814- |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,842 | | | | | 3,842- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 404 | | | | | 404- |
| | | 089 FRINGE BENEFITS-OTHER | | 45,258 | | | | | 45,258- |
| | | SUBTOTAL FOR FRINGE BENES | | 45,662 | | | | | 45,662- |
| | | SUBTOTAL FOR BUDGET CODE 5273 | 2 | 152,245 | | 212 | | 2- | 152,033- |
| BUDGET CODE: 5278 UNION & MADISON SQ PARK | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 1 | 17,965 | | | | 1- | 17,965- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 17,965 | | | | 1- | 17,965- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 222 | | | | | 222- |
| | | 045 HOLIDAY PAY | | 323 | | | | | 323- |
| | | SUBTOTAL FOR ADD GRS PAY | | 545 | | | | | 545- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 9,000 | | | | | 9,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 9,000 | | | | | 9,000- |
| | | SUBTOTAL FOR BUDGET CODE 5278 | 1 | 27,510 | | | | 1- | 27,510- |
| BUDGET CODE: 5295 MADISON SQUARE PARK | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | | 78,400 | | | | | 78,400- |
| | | SUBTOTAL FOR F/T SALARIED | | 78,400 | | | | | 78,400- |
| 02 | | OTH SALARIED | | | | | | | |
| | | 022 SEASONAL POSITIONS | | 10,000 | | | | | 10,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------|-------|------------------------|---------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR OTH SALARIED | | | | | 10,000 | | | | 10,000- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 45,084 | | | | | 45,084- |
| SUBTOTAL FOR FRINGE BENES | | | | | 45,084 | | | | 45,084- |
| SUBTOTAL FOR BUDGET CODE 5295 | | | | | 133,484 | | | | 133,484- |
| BUDGET CODE: 5706 Roosevelt Tramway T&A | | | | | | | | | |
| 02 | | OTH SALARIED | | | | | | | |
| | | 022 SEASONAL POSITIONS | | 14,357 | | | | | 14,357- |
| SUBTOTAL FOR OTH SALARIED | | | | | 14,357 | | | | 14,357- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 045 HOLIDAY PAY | | 168 | | | | | 168- |
| | | 047 OVERTIME | | 2,506 | | | | | 2,506- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,674 | | | | 2,674- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 7,322 | | | | | 7,322- |
| SUBTOTAL FOR FRINGE BENES | | | | | 7,322 | | | | 7,322- |
| SUBTOTAL FOR BUDGET CODE 5706 | | | | | 24,353 | | | | 24,353- |
| BUDGET CODE: 5707 Bridge Park T&A | | | | | | | | | |
| 02 | | OTH SALARIED | | | | | | | |
| | | 022 SEASONAL POSITIONS | | 21,901 | | | | | 21,901- |
| SUBTOTAL FOR OTH SALARIED | | | | | 21,901 | | | | 21,901- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 11,169 | | | | | 11,169- |
| SUBTOTAL FOR FRINGE BENES | | | | | 11,169 | | | | 11,169- |
| SUBTOTAL FOR BUDGET CODE 5707 | | | | | 33,070 | | | | 33,070- |
| BUDGET CODE: 5802 Columbia University W Harlem Piers Park | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 9 | 337,404 | | | | 9- | 337,404- |
| SUBTOTAL FOR F/T SALARIED | | | | 9 | 337,404 | | | 9- | 337,404- |
| 02 | | OTH SALARIED | | | | | | | |
| | | 022 SEASONAL POSITIONS | | 14,810 | | | | | 14,810- |
| SUBTOTAL FOR OTH SALARIED | | | | | 14,810 | | | | 14,810- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,649 | | | | | 1,649- |
| | | 045 HOLIDAY PAY | | 3,630 | | | | | 3,630- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|--------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 047 OVERTIME | | 4,795 | | | | | 4,795- |
| | | 049 BACKPAY - PRIOR YEARS | | 43 | | | | | 43- |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,117 | | | | | 10,117- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 857 | | | | | 857- |
| | | 089 FRINGE BENEFITS-OTHER | | 134,584 | | | | | 134,584- |
| | | SUBTOTAL FOR FRINGE BENES | | 135,441 | | | | | 135,441- |
| | | SUBTOTAL FOR BUDGET CODE 5802 | 9 | 497,772 | | | | 9- | 497,772- |
| | | TOTAL FOR MANHATTAN OPERATIONS | 438 | 29,740,675 | 357 | 23,391,846 | | 81- | 6,348,829- |
| RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS | | | | | | | | | |
| BUDGET CODE: 2160 QUEENS ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,371,275 | 25 | 1,248,909 | | 3- | 122,366- |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 1,371,275 | 25 | 1,248,909 | | 3- | 122,366- |
| | | SUBTOTAL FOR BUDGET CODE 2160 | 28 | 1,371,275 | 25 | 1,248,909 | | 3- | 122,366- |
| BUDGET CODE: 2161 QUEENS OPERATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,759,778 | 19 | 1,773,823 | | 3- | 14,045 |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,759,778 | 19 | 1,773,823 | | 3- | 14,045 |
| | | SUBTOTAL FOR BUDGET CODE 2161 | 22 | 1,759,778 | 19 | 1,773,823 | | 3- | 14,045 |
| BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 259 | 13,144,773 | 228 | 11,232,828 | | 31- | 1,911,945- |
| | | SUBTOTAL FOR F/T SALARIED | 259 | 13,144,773 | 228 | 11,232,828 | | 31- | 1,911,945- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 6,114,516 | | 5,821,639 | | | 292,877- |
| | | SUBTOTAL FOR OTH SALARIED | | 6,114,516 | | 5,821,639 | | | 292,877- |
| 03 UNSALARIED | | 031 UNSALARIED | | 286,919 | | 386,919 | | | 100,000 |
| | | SUBTOTAL FOR UNSALARIED | | 286,919 | | 386,919 | | | 100,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 840,000 | | 696,531 | | | 143,469- |
| | | 042 LONGEVITY DIFFERENTIAL | | 610,000 | | 505,814 | | | 104,186- |
| | | 043 SHIFT DIFFERENTIAL | | 195,000 | | 195,000 | | | |
| | | 045 HOLIDAY PAY | | 285,000 | | 236,323 | | | 48,677- |
| | | 047 OVERTIME | | 459,741 | | 459,741 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,389,741 | | 2,093,409 | | | 296,332- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 121,534 | | 121,534 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 121,534 | | 121,534 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2360 | 259 | 22,057,483 | 228 | 19,656,329 | | 31- | 2,401,154- |
| BUDGET CODE: 2377 Fort Totten | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 477,816 | 15 | 489,144 | | | 11,328 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 477,816 | 15 | 489,144 | | | 11,328 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,000 | | 4,146 | | | 854- |
| | | 043 SHIFT DIFFERENTIAL | | 2,500 | | 2,500 | | | |
| | | 045 HOLIDAY PAY | | 5,000 | | 4,146 | | | 854- |
| | | 047 OVERTIME | | 3,831 | | 3,831 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,331 | | 14,623 | | | 1,708- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,600 | | 1,600 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,600 | | 1,600 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2377 | 15 | 495,747 | 15 | 505,367 | | | 9,620 |
| BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 2,742,762 | 42 | 2,376,756 | | 8- | 366,006- |
| | | SUBTOTAL FOR F/T SALARIED | 50 | 2,742,762 | 42 | 2,376,756 | | 8- | 366,006- |
| | | SUBTOTAL FOR BUDGET CODE 2560 | 50 | 2,742,762 | 42 | 2,376,756 | | 8- | 366,006- |
| BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,743,073 | 20 | 1,631,259 | | 3- | 111,814- |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,743,073 | 20 | 1,631,259 | | 3- | 111,814- |
| | | SUBTOTAL FOR BUDGET CODE 2760 | 23 | 1,743,073 | 20 | 1,631,259 | | 3- | 111,814- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|---------|-----------------------|--------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 779,000 | | 10- | 779,000- |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 779,000 | | 10- | 779,000- |
| | | SUBTOTAL FOR BUDGET CODE 5263 | 10 | 779,000 | | 10- | 779,000- |
| BUDGET CODE: 5761 Court Square T&A | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 6,281 | | | 6,281- |
| | | SUBTOTAL FOR OTH SALARIED | | 6,281 | | | 6,281- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 106 | | | 106- |
| | | SUBTOTAL FOR ADD GRS PAY | | 106 | | | 106- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 3,204 | | | 3,204- |
| | | SUBTOTAL FOR FRINGE BENES | | 3,204 | | | 3,204- |
| | | SUBTOTAL FOR BUDGET CODE 5761 | | 9,591 | | | 9,591- |
| BUDGET CODE: 5762 Elmhurst Park T&A | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 11,216 | | | 11,216- |
| | | SUBTOTAL FOR OTH SALARIED | | 11,216 | | | 11,216- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 169 | | | 169- |
| | | SUBTOTAL FOR ADD GRS PAY | | 169 | | | 169- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 5,721 | | | 5,721- |
| | | SUBTOTAL FOR FRINGE BENES | | 5,721 | | | 5,721- |
| | | SUBTOTAL FOR BUDGET CODE 5762 | | 17,106 | | | 17,106- |
| BUDGET CODE: 5811 Urban Field Station | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 33,000 | | | 33,000- |
| | | SUBTOTAL FOR OTH SALARIED | | 33,000 | | | 33,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 16,830 | | | 16,830- |
| | | SUBTOTAL FOR FRINGE BENES | | 16,830 | | | 16,830- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 5811 | | | | 49,830 | | | 49,830- |
| BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 12,000 | | | 12,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 12,000 | | | 12,000- |
| SUBTOTAL FOR BUDGET CODE 5845 | | | | 12,000 | | | 12,000- |
| BUDGET CODE: 5868 Alley Headwaters LISFF | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 30,657 | | | 30,657- |
| SUBTOTAL FOR OTH SALARIED | | | | 30,657 | | | 30,657- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 15,300 | | | 15,300- |
| SUBTOTAL FOR FRINGE BENES | | | | 15,300 | | | 15,300- |
| SUBTOTAL FOR BUDGET CODE 5868 | | | | 45,957 | | | 45,957- |
| TOTAL FOR QUEENS OPERATIONS | | | 407 | 31,083,602 | 349 | 27,192,443 | 58- 3,891,159- |
| RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS | | | | | | | |
| BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 607,003 | 12 | 607,003 | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 607,003 | 12 | 607,003 | |
| SUBTOTAL FOR BUDGET CODE 2180 | | | 12 | 607,003 | 12 | 607,003 | |
| BUDGET CODE: 2181 STATEN ISLAND OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,023,627 | 12 | 1,099,822 | 76,195 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 1,023,627 | 12 | 1,099,822 | 76,195 |
| SUBTOTAL FOR BUDGET CODE 2181 | | | 12 | 1,023,627 | 12 | 1,099,822 | 76,195 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 2281 GREENBELT NATURE CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 170,549 | 3 | 142,648 | 27,901- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 170,549 | 3 | 142,648 | 27,901- |
| SUBTOTAL FOR BUDGET CODE 2281 | | | 3 | 170,549 | 3 | 142,648 | 27,901- |
| BUDGET CODE: 2380 SI BORO-WIDE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 126 | 5,523,550 | 108 | 4,531,607 | 18- |
| SUBTOTAL FOR F/T SALARIED | | | 126 | 5,523,550 | 108 | 4,531,607 | 18- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,929,742 | | 1,890,729 | 39,013- |
| SUBTOTAL FOR OTH SALARIED | | | | 1,929,742 | | 1,890,729 | 39,013- |
| 03 UNSALARIED | | 031 UNSALARIED | | 130,160 | | 130,160 | |
| SUBTOTAL FOR UNSALARIED | | | | 130,160 | | 130,160 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 335,700 | | 275,296 | 60,404- |
| | | 042 LONGEVITY DIFFERENTIAL | | 205,000 | | 169,987 | 35,013- |
| | | 043 SHIFT DIFFERENTIAL | | 55,000 | | 55,000 | |
| | | 045 HOLIDAY PAY | | 102,000 | | 84,579 | 17,421- |
| | | 047 OVERTIME | | 150,948 | | 150,948 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 848,648 | | 735,810 | 112,838- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 39,208 | | 42,908 | 3,700 |
| SUBTOTAL FOR FRINGE BENES | | | | 39,208 | | 42,908 | 3,700 |
| SUBTOTAL FOR BUDGET CODE 2380 | | | 126 | 8,471,308 | 108 | 7,331,214 | 18- |
| BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,037,200 | 16 | 967,953 | 2- |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,037,200 | 16 | 967,953 | 2- |
| SUBTOTAL FOR BUDGET CODE 2580 | | | 18 | 1,037,200 | 16 | 967,953 | 2- |
| BUDGET CODE: 2780 SI TECH SER FACILITY MAINT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 990,024 | 12 | 996,327 | 6,303 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 990,024 | 12 | 996,327 | 6,303 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2780 | | | 12 | 990,024 | 12 | 996,327 | 6,303 |
| BUDGET CODE: 5280 State Parks Member Items | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 132,256 | | | 132,256- |
| SUBTOTAL FOR OTH SALARIED | | | | 132,256 | | | 132,256- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 500 | | | 500- |
| | | 045 HOLIDAY PAY | | 500 | | | 500- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,000 | | | 1,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 67,960 | | | 67,960- |
| SUBTOTAL FOR FRINGE BENES | | | | 67,960 | | | 67,960- |
| SUBTOTAL FOR BUDGET CODE 5280 | | | | 201,216 | | | 201,216- |
| BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 73,285 | | | 73,285- |
| SUBTOTAL FOR OTH SALARIED | | | | 73,285 | | | 73,285- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 37,376 | | | 37,376- |
| SUBTOTAL FOR FRINGE BENES | | | | 37,376 | | | 37,376- |
| SUBTOTAL FOR BUDGET CODE 5282 | | | | 110,661 | | | 110,661- |
| BUDGET CODE: 5827 Stewardshp+Implem Plng for Fresh Kills | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,586 | | | 45,586- |
| SUBTOTAL FOR UNSALARIED | | | | 45,586 | | | 45,586- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 19,890 | | | 19,890- |
| SUBTOTAL FOR FRINGE BENES | | | | 19,890 | | | 19,890- |
| SUBTOTAL FOR BUDGET CODE 5827 | | | | 65,476 | | | 65,476- |
| BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 60,000 | | | 60,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 60,000 | | | 60,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|-----------------------|-----------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 20,000 | | | | | 20,000- |
| SUBTOTAL FOR OTH SALARIED | | | | | 20,000 | | | | 20,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 34,146 | | | | | 34,146- |
| SUBTOTAL FOR FRINGE BENES | | | | | 34,146 | | | | 34,146- |
| SUBTOTAL FOR BUDGET CODE 5828 | | | | | 114,146 | | | | 114,146- |
| BUDGET CODE: 5859 Youth Stewards | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 8,750 | | | | | 8,750- |
| SUBTOTAL FOR OTH SALARIED | | | | | 8,750 | | | | 8,750- |
| SUBTOTAL FOR BUDGET CODE 5859 | | | | | 8,750 | | | | 8,750- |
| TOTAL FOR STATEN ISLAND OPERATIONS | | | 183 | 12,799,960 | 163 | 11,144,967 | | 20- | 1,654,993- |
| RESPONSIBILITY CENTER: 0600 FIVE BORO | | | | | | | | | |
| BUDGET CODE: 2590 Chief of Admin Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 503,962 | 10 | 453,962 | | | 50,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 10 | 503,962 | 10 | 453,962 | | 50,000- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 9,000 | | 109,000 | | | 100,000 |
| SUBTOTAL FOR OTH SALARIED | | | | | 9,000 | 109,000 | | | 100,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 140,000 | | 116,089 | | | 23,911- |
| | | 047 OVERTIME | | 352,468 | | 352,468 | | | 23,911- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 492,468 | 468,557 | | | 23,911- |
| SUBTOTAL FOR BUDGET CODE 2590 | | | | 10 | 1,005,430 | 10 | 1,031,519 | | 26,089 |
| BUDGET CODE: 2591 Chief of Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,227,163 | 16 | 1,129,195 | | 1- | 97,968- |
| SUBTOTAL FOR F/T SALARIED | | | | 17 | 1,227,163 | 16 | 1,129,195 | 1- | 97,968- |
| 03 UNSALARIED | | 031 UNSALARIED | | 27,479 | | 27,479 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|-------|------------------------|-----------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 27,479 | | | | 27,479 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 57,500 | | 47,679 | | | 9,821- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 57,500 | | | | 9,821- |
| SUBTOTAL FOR BUDGET CODE 2591 | | | | 17 | 1,312,142 | 16 | | 1- | 107,789- |
| BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 76,377 | 1 | 76,377 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 76,377 | 1 | | | 76,377 |
| SUBTOTAL FOR BUDGET CODE 2600 | | | | 1 | 76,377 | 1 | | | 76,377 |
| BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,018,592 | 13 | 970,534 | | 1- | 48,058- |
| SUBTOTAL FOR F/T SALARIED | | | | 14 | 1,018,592 | 13 | | 1- | 48,058- |
| SUBTOTAL FOR BUDGET CODE 2660 | | | | 14 | 1,018,592 | 13 | | 1- | 48,058- |
| BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 289,233 | 5 | 289,233 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 289,233 | 5 | | | 289,233 |
| SUBTOTAL FOR BUDGET CODE 2680 | | | | 5 | 289,233 | 5 | | | 289,233 |
| BUDGET CODE: 2690 Tech Services Auto | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,294,624 | 17 | 1,126,758 | | 3- | 167,866- |
| SUBTOTAL FOR F/T SALARIED | | | | 20 | 1,294,624 | 17 | | 3- | 167,866- |
| SUBTOTAL FOR BUDGET CODE 2690 | | | | 20 | 1,294,624 | 17 | | 3- | 167,866- |
| BUDGET CODE: 2790 Tech Services Facility | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 4,375,887 | 46 | 3,950,326 | | 9- | 425,561- |
| SUBTOTAL FOR F/T SALARIED | | | | 55 | 4,375,887 | 46 | | 9- | 425,561- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 69,000 | | 142,408 | | | 73,408 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR OTH SALARIED | | | | 69,000 | | 142,408 | | 73,408 |
| 03 UNSALARIED | | 031 UNSALARIED | | 86,133 | | 3,133 | | 83,000- |
| SUBTOTAL FOR UNSALARIED | | | | 86,133 | | 3,133 | | 83,000- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 14,967 | | 14,967 | | |
| | | 045 HOLIDAY PAY | | 155,000 | | 70,482 | | 84,518- |
| SUBTOTAL FOR ADD GRS PAY | | | | 169,967 | | 85,449 | | 84,518- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 10,301 | | 10,301 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 10,301 | | 10,301 | | |
| SUBTOTAL FOR BUDGET CODE 2790 | | | 55 | 4,711,288 | 46 | 4,191,617 | 9- | 519,671- |
| BUDGET CODE: 2791 TS CITYWIDE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 70,594 | 1 | 70,594 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 70,594 | 1 | 70,594 | | |
| SUBTOTAL FOR BUDGET CODE 2791 | | | 1 | 70,594 | 1 | 70,594 | | |
| TOTAL FOR FIVE BORO | | | 123 | 9,778,280 | 109 | 8,960,985 | 14- | 817,295- |
| RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES | | | | | | | | |
| BUDGET CODE: 2262 Park Enforcement Police | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 87 | | 87 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 87 | | 87 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,640 | | 1,640 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 1,640 | | 1,640 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 108 | | 108 | | |
| SUBTOTAL FOR UNSALARIED | | | | 108 | | 108 | | |
| SUBTOTAL FOR BUDGET CODE 2262 | | | | 1,748 | | 1,835 | | 87 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|--------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: 2890 PEP ARSENAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 110 | 5,878,929 | 96 | 5,404,599 | 14- | | 474,330- |
| SUBTOTAL FOR F/T SALARIED | | | 110 | 5,878,929 | 96 | 5,404,599 | 14- | | 474,330- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 25,053 | | 53 | | | 25,000- |
| | | 022 SEASONAL POSITIONS | | 2,617,063 | | 1,911,750 | | | 705,313- |
| SUBTOTAL FOR OTH SALARIED | | | | 2,642,116 | | 1,911,803 | | | 730,313- |
| 03 UNSALARIED | | 031 UNSALARIED | | 80,193 | | 115,193 | | | 35,000 |
| SUBTOTAL FOR UNSALARIED | | | | 80,193 | | 115,193 | | | 35,000 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 2,000 | | | | | 2,000- |
| | | 045 HOLIDAY PAY | | 2,000 | | | | | 2,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,000 | | | | | 4,000- |
| SUBTOTAL FOR BUDGET CODE 2890 | | | 110 | 8,605,238 | 96 | 7,431,595 | 14- | | 1,173,643- |
| BUDGET CODE: 2892 ARSENAL COMMUNICATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 1,396,357 | 33 | 1,280,111 | 3- | | 116,246- |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 1,396,357 | 33 | 1,280,111 | 3- | | 116,246- |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,378 | | 30,378 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 30,378 | | 30,378 | | | |
| SUBTOTAL FOR BUDGET CODE 2892 | | | 36 | 1,426,735 | 33 | 1,310,489 | 3- | | 116,246- |
| BUDGET CODE: 2899 UPS - Chief Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,051,247 | 21 | 1,234,682 | 2- | | 183,435 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,051,247 | 21 | 1,234,682 | 2- | | 183,435 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 105,000 | | 87,066 | | | 17,934- |
| | | 043 SHIFT DIFFERENTIAL | | 110,000 | | 110,000 | | | |
| | | 045 HOLIDAY PAY | | 124,000 | | | | | 124,000- |
| | | 047 OVERTIME | | 295,364 | | 241,364 | | | 54,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 634,364 | | 438,430 | | | 195,934- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 42,000 | | | | | 42,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 42,000 | | | | | 42,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|---------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 2899 | | | 23 | 1,727,611 | 21 | 1,673,112 | 2- | 54,499- | |
| BUDGET CODE: 5108 Inwood Hill Staff & Programs Grant | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 98,183 | | | | 98,183- | |
| SUBTOTAL FOR F/T SALARIED | | | | | 98,183 | | | 98,183- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 50,073 | | | | 50,073- | |
| SUBTOTAL FOR FRINGE BENES | | | | | 50,073 | | | 50,073- | |
| SUBTOTAL FOR BUDGET CODE 5108 | | | | | 148,256 | | | 148,256- | |
| BUDGET CODE: 5237 JACKSON SQUARE PARK | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 12,700 | | | | 12,700- | |
| SUBTOTAL FOR OTH SALARIED | | | | | 12,700 | | | 12,700- | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 89 | | | | 89- | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 89 | | | 89- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 6,474 | | | | 6,474- | |
| SUBTOTAL FOR FRINGE BENES | | | | | 6,474 | | | 6,474- | |
| SUBTOTAL FOR BUDGET CODE 5237 | | | | | 19,263 | | | 19,263- | |
| BUDGET CODE: 5246 BATTERY PARK PEPS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,568,018 | | 11,360 | 38- | 1,556,658- | |
| SUBTOTAL FOR F/T SALARIED | | | | 38 | 1,568,018 | | 11,360 | 38- | 1,556,658- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 31,273 | | | | 31,273- | |
| SUBTOTAL FOR OTH SALARIED | | | | | 31,273 | | | 31,273- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 62,546 | | | | 62,546- | |
| SUBTOTAL FOR UNSALARIED | | | | | 62,546 | | | 62,546- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 558,237 | | | | 558,237- | |
| SUBTOTAL FOR FRINGE BENES | | | | | 558,237 | | | 558,237- | |
| SUBTOTAL FOR BUDGET CODE 5246 | | | | 38 | 2,220,074 | | 11,360 | 38- | 2,208,714- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|--------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 5276 HUDSON RIVER PARK PEPS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,409,654 | | 2,715 | 38- | 1,406,939- |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 1,409,654 | | 2,715 | 38- | 1,406,939- |
| 03 UNSALARIED | | 031 UNSALARIED | | 182,754 | | | | 182,754- |
| | | SUBTOTAL FOR UNSALARIED | | 182,754 | | | | 182,754- |
| 04 ADD GRS PAY | | X47 PY OVERTIME | | 386 | | | | 386- |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,826 | | | | 15,826- |
| | | 043 SHIFT DIFFERENTIAL | | 51,008 | | | | 51,008- |
| | | 045 HOLIDAY PAY | | 16,835 | | | | 16,835- |
| | | 047 OVERTIME | | 83,161 | | | | 83,161- |
| | | SUBTOTAL FOR ADD GRS PAY | | 167,216 | | | | 167,216- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 11,285 | | | | 11,285- |
| | | 089 FRINGE BENEFITS-OTHER | | 795,687 | | | | 795,687- |
| | | SUBTOTAL FOR FRINGE BENES | | 806,972 | | | | 806,972- |
| | | SUBTOTAL FOR BUDGET CODE 5276 | 38 | 2,566,596 | | 2,715 | 38- | 2,563,881- |
| BUDGET CODE: 5298 Junior Ranger Program | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 73,633 | | | | 73,633- |
| | | SUBTOTAL FOR OTH SALARIED | | 73,633 | | | | 73,633- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 24,545 | | | | 24,545- |
| | | SUBTOTAL FOR FRINGE BENES | | 24,545 | | | | 24,545- |
| | | SUBTOTAL FOR BUDGET CODE 5298 | | 98,178 | | | | 98,178- |
| BUDGET CODE: 5299 UPR Adventure Center Programs | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 58,351 | | | | 58,351- |
| | | SUBTOTAL FOR OTH SALARIED | | 58,351 | | | | 58,351- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 22,907 | | | | 22,907- |
| | | SUBTOTAL FOR FRINGE BENES | | 22,907 | | | | 22,907- |
| | | SUBTOTAL FOR BUDGET CODE 5299 | | 81,258 | | | | 81,258- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-------------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 5741 Green Apple Corp - Americorps Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | |
| SUBTOTAL FOR BUDGET CODE 5741 | | | | | | | |
| BUDGET CODE: 5861 Met Detail - UPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 46,076 | | 1- | 46,076- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 46,076 | | 1- | 46,076- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 85,566 | | | 85,566- |
| | | SUBTOTAL FOR OTH SALARIED | | 85,566 | | | 85,566- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 502 | | | 502- |
| | | 043 SHIFT DIFFERENTIAL | | 4 | | | 4- |
| | | 045 HOLIDAY PAY | | 443 | | | 443- |
| | | SUBTOTAL FOR ADD GRS PAY | | 949 | | | 949- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 305 | | | 305- |
| | | 089 FRINGE BENEFITS-OTHER | | 65,883 | | | 65,883- |
| | | SUBTOTAL FOR FRINGE BENES | | 66,188 | | | 66,188- |
| SUBTOTAL FOR BUDGET CODE 5861 | | | | | | | |
| | | | 1 | 198,779 | | 1- | 198,779- |
| TOTAL FOR URBAN PARK SERVICES | | | | | | | |
| | | | 246 | 17,093,736 | 150 | | 6,662,630- |
| TOTAL FOR MAINTENANCE & OPERATIONS | | | | | | | |
| | | | 2,627 | 233,014,175 | 2,185 | | 51,274,405- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| MAINTENANCE & OPERATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,627 | 233,014,175 | 2,185 | 181,739,770 | 51,274,405- |
| FINANCIAL PLAN SAVINGS | | | | 3,930,362- | 3,930,362- |
| APPROPRIATION | 2,627 | 233,014,175 | 2,185 | 177,809,408 | 55,204,767- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 164,365,473 | | 142,230,910 | 22,134,563- |
| OTHER CATEGORICAL | | 10,442,983 | | 160,000 | 10,282,983- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 878,794 | | | 878,794- |
| FEDERAL - C.D. | | 1,644,402 | | 1,422,967 | 221,435- |
| FEDERAL - OTHER | | 61,163 | | | 61,163- |
| INTRA-CITY SALES | | 55,621,360 | | 33,995,531 | 21,625,829- |
| | | | | | |
| TOTAL | | 233,014,175 | | 177,809,408 | 55,204,767- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|-----------------|------------------------|-------------|
| | | | | | # 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 | 65 | 5,224,465 |
| 1113 | DEPUTY BOROUGH COMMISSION | D 846 | 05387 | 49,492-212,614 | 5 | 616,510 |
| 1115 | ADMINISTRATIVE MANAGER | D 846 | 10025 | 49,492-212,614 | 13 | 813,957 |
| 1119 | PROCUREMENT ANALYST | D 846 | 12158 | 38,595- 81,782 | 7 | 363,522 |
| 1131 | DIRECTOR OF REGIONAL JOIN | D 846 | 05146 | 49,492-212,614 | 18 | 1,564,560 |
| 1135 | PARK BOROUGH COMMISSIONER | D 846 | 05306 | 49,492-212,614 | 5 | 730,386 |
| 1150 | ADMINISTRATIVE COMMUNITY | D 846 | 10022 | 49,492-212,614 | 5 | 381,897 |
| 1151 | ASSISTANT GARDENER | D 846 | 81309 | 38,916- 48,705 | 1 | 42,092 |
| 1155 | ADMINISTRATIVE STAFF ANAL | D 846 | 10026 | 49,492-212,614 | 38 | 3,868,207 |
| 1156 | COMPUTER OPS MGR | D 846 | 10074 | 49,492-212,614 | 14 | 1,043,705 |
| 1160 | ADMIN. STAFF ANALYST (NON | D 846 | 1002A | 49,151- 76,527 | 5 | 381,503 |
| 1161 | ADMIN. HORTICULTURIST | D 846 | 10071 | 49,492-212,614 | 8 | 605,417 |
| 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 | 200,096 |
| 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- 84,035 | 7 | 455,427 |
| 1229 | COMPUTER ASSOCIATE (SOFTW | D 846 | 13631 | 64,574- 94,528 | 1 | 71,530 |
| 1230 | COMPUTER SPECIALIST (SOFT | D 846 | 13632 | 79,462-115,470 | 2 | 159,071 |
| 1231 | COMPUTER SERVICE TECHNICI | D 846 | 13615 | 39,747- 55,553 | 2 | 97,856 |
| 1232 | SUPERVISING COMPUTER SERV | D 846 | 13616 | 59,604- 77,224 | 4 | 238,416 |
| 1235 | SUPERVISOR OF MECHANICS | D 846 | 90774 | 34,556- 89,638 | 7 | 591,028 |
| 1246 | PUBLIC RELATIONS ASSISTAN | D 846 | 60810 | 36,200- 57,919 | 1 | 48,672 |
| 1277 | ADMINISTRATIVE PUBLIC INF | D 846 | 10033 | 49,492-212,614 | 1 | 100,000 |
| 1283 | ADMIN CITY PLANNER | D 846 | 10053 | 49,492-212,614 | 3 | 238,995 |
| 1293 | ASSOCIATE URBAN DESIGNER | D 846 | 22124 | 58,405- 88,603 | 1 | 76,738 |
| 1295 | SENIOR STATIONARY ENGINEE | D 846 | 91638 | 113,816-121,960 | 1 | 121,960 |
| 1300 | SUPERVISOR OF MECHANICS (| D 846 | 92575 | 79,861-127,967 | 5 | 511,314 |
| 1301 | TELEPHONE SVC TECH | D 846 | 92590 | 57,332- 66,305 | 8 | 418,028 |
| 1310 | PAA | D 846 | 10124 | 45,978- 75,630 | 115 | 6,336,098 |
| 1314 | ADMINISTRATIVE LANDMARKS | D 846 | 10034 | 49,492-212,614 | 1 | 97,043 |
| 1315 | LANDMARKS PRESERVATIONIST | D 846 | 92237 | 48,194- 68,991 | 3 | 181,841 |
| 1320 | PRINCIPAL PARK SUPERVISOR | D 846 | 81112 | 64,313- 67,153 | 11 | 802,375 |
| 1325 | ASSISTANT ARCHITECT | D 846 | 21210 | 55,345- 72,212 | 1 | 53,040 |
| 1332 | AGENCY ATTORNEY | D 846 | 30087 | 56,544- 97,737 | 6 | 478,370 |
| 1333 | ASSISTANT COMMISSIONER (P | D 846 | 95827 | 49,492-212,614 | 1 | 101,507 |
| 1360 | ASSISTANT LANDSCAPE ARCHI | D 846 | 21310 | 55,345- 72,212 | 1 | 60,403 |
| 1380 | PUBLIC RELATIONS ADVISER | D 846 | 60836 | 54,631- 74,931 | 1 | 67,059 |
| 1382 | INVESTIGATOR (DISCP) (ONL | D 846 | 06316 | 36,456- 70,021 | 6 | 352,349 |
| 1391 | AUTO MECHANIC | D 846 | 92510 | 65,500- 76,232 | 1 | 65,500 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1395 | AUTO MECHANIC | D 846 | 92510 | 65,500- 76,232 | 20 | 1,494,818 |
| 1396 | OILER | D 846 | 91628 | 96,549- 96,549 | 1 | 96,549 |
| 1400 | MACHINIST | D 846 | 92610 | 65,500- 76,232 | 3 | 244,817 |
| 1405 | BLACKSMITH | D 846 | 92305 | 92,832- 92,832 | 8 | 805,800 |
| 1410 | ASSOCIATE STAFF ANALYST | D 846 | 12626 | 45,029- 67,459 | 15 | 1,094,110 |
| 1412 | ASSOCIATE PUBLIC INFORMAT | D 846 | 60816 | 53,496- 66,848 | 2 | 114,566 |
| 1415 | BLACKSMITH'S HELPER | D 846 | 92306 | 69,614- 69,614 | 2 | 130,123 |
| 1425 | STAFF ANALYST | D 846 | 12626 | 45,029- 67,459 | 16 | 878,806 |
| 1430 | STAFF ANALYST TRAINEE | D 846 | 12749 | 35,281- 37,394 | 19 | 848,990 |
| 1442 | COMMUNITY COORDINATOR | D 846 | 56058 | 52,322- 70,810 | 54 | 3,302,329 |
| 1450 | DOCKMASTER | D 846 | 81610 | 45,944- 56,232 | 3 | 141,303 |
| 1451 | CHIEF DOCKMASTER | D 846 | 81665 | 53,065- 64,955 | 1 | 58,493 |
| 1455 | MAINTENANCE WORKER | D 846 | 90698 | 33,742- 54,580 | 1 | 54,580 |
| 1460 | GRAPHIC ARTIST | D 846 | 91415 | 39,302- 75,068 | 1 | 72,124 |
| 1466 | PLAYGROUND ASSOCIATE | D 846 | 06664 | 15- 21 | 2 | 62,632 |
| 1470 | SENIOR PHOTOGRAPHER | D 846 | 90635 | 48,156- 64,848 | 2 | 111,364 |
| 1475 | PARK SUPERVISOR | D 846 | 81111 | 64,313- 67,153 | 262 | 17,028,360 |
| 1505 | CLIMBER/PRUNER | D 846 | 81303 | 54,111- 58,258 | 101 | 5,796,122 |
| 1506 | CLIMBER & PRUNER | D 846 | 81303 | 54,111- 58,258 | 1 | 55,767 |
| 1509 | FORESTER | D 846 | 81361 | 44,596- 54,947 | 2 | 100,328 |
| 1510 | GARDENER | D 846 | 81310 | 46,095- 58,258 | 46 | 2,562,111 |
| 1511 | ASSISTANT GARDENER | D 846 | 81309 | 38,916- 48,705 | 75 | 3,113,637 |
| 1530 | ACCOUNTANT | D 846 | 40510 | 39,159- 75,555 | 2 | 117,162 |
| 1533 | URBAN PARK RANGER | D 846 | 60421 | 37,907- 37,907 | 183 | 6,654,710 |
| 1534 | URBAN PARK RANGER | D 846 | 60421 | 37,907- 37,907 | 52 | 2,615,870 |
| 1550 | RECREATION DIRECTOR | D 846 | 60430 | 40,273- 54,516 | 1 | 44,230 |
| 1553 | URBAN PARK RANGER | D 846 | 60421 | 37,907- 37,907 | 1 | 32,963 |
| 1555 | APSW | D 846 | 81106 | 40,728- 50,521 | 335 | 14,981,655 |
| 1560 | CPW | D 846 | 90641 | 33,662- 45,465 | 707 | 25,050,066 |
| 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 | 3 | 159,430 |
| 1610 | RESEARCH ASSISTANT | D 846 | 60910 | 44,048- 57,959 | 4 | 200,996 |
| 1611 | CITY RESEARCH SCIENTIST | D 846 | 21744 | 55,000-118,597 | 1 | 78,000 |
| 1613 | CITY PLANNER | D 846 | 22122 | 49,493- 92,499 | 8 | 514,382 |
| 1614 | ASSOC ENG TECH | D 846 | 20118 | 47,516- 65,886 | 1 | 50,000 |
| 1615 | CITY PLANNING TECHNICIAN | D 846 | 22121 | 33,558- 46,000 | 2 | 93,845 |
| 1616 | CLERICAL ASSOCIATE | D 846 | 10251 | 20,095- 52,966 | 68 | 2,642,624 |
| 1618 | CLERICAL AIDE | D 846 | 10250 | 28,588- 34,624 | 7 | 209,111 |
| 1655 | RECREATION SPECIALIST (DE | D 846 | 06070 | 35,398- 35,398 | 1 | 38,257 |
| 1680 | TELECOMMUNICATIONS SPECIA | D 846 | 20249 | 62,635- 85,014 | 2 | 165,979 |
| 1681 | SECRETARY (LEVELS 1A,2A,3 | D 846 | 10252 | 28,588- 52,966 | 2 | 85,809 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1684 | SECRETARY (LEVELS 1A,2A,3 | D 846 | 10252 | 28,588- 52,966 | 3 | 215,310 |
| 1689 | TELECOMMUNICATIONS SPECIA | D 846 | 20249 | 62,635- 85,014 | 1 | 80,724 |
| 1690 | CERTIFIED IT DEVELOPER (A | D 846 | 13643 | 67,141-106,348 | 1 | 79,462 |
| 1691 | CERTIFIED IT ADMINISTRATO | D 846 | 13644 | 67,141-106,348 | 3 | 253,023 |
| 1706 | OFFICE MACHINE AIDE | D 846 | 11702 | 28,588- 40,274 | 4 | 119,098 |
| 1714 | SUPERVISOR OF STOCK WORKE | D 846 | 12202 | 36,441- 73,260 | 3 | 143,789 |
| 1735 | COMMUNITY ASSOCIATE | D 846 | 56057 | 37,072- 53,788 | 79 | 3,477,639 |
| 1740 | COMMUNITY ASST | D 846 | 56056 | 31,454- 35,573 | 2 | 74,317 |
| 1741 | COMPUTER AIDE | D 846 | 13620 | 39,747- 55,553 | 16 | 708,491 |
| 1753 | COMMUNITY ASSOCIATE | D 846 | 56057 | 37,072- 53,788 | 2 | 81,104 |
| 1790 | CITY PARK WORKER | D 846 | 90641 | 33,662- 45,465 | 2 | 67,392 |
| 1858 | URBAN PARK RANGER | D 846 | 60421 | 37,907- 37,907 | 1 | 37,907 |
| 1861 | COMMUNITY ASSOCIATE | D 846 | 56057 | 37,072- 53,788 | 1 | 48,380 |
| 1896 | EXTERMINATOR | D 846 | 90510 | 29,237- 38,687 | 1 | 32,992 |
| 2072 | URBAN PARK RANGER | X 846 | 60421 | 37,907- 37,907 | 1 | 37,500 |
| 3005 | MAINTENANCE WORKER | D 846 | 90698 | 33,742- 54,580 | 80 | 4,379,773 |
| 3015 | STATIONARY ENGINEER | D 846 | 91644 | 96,653-102,750 | 16 | 1,663,216 |
| 3020 | HIGH PRESSURE PLANT TENDE | D 846 | 91650 | 41,593- 60,510 | 1 | 65,458 |
| 3025 | ELECTRICIAN | D 846 | 91717 | 80,388- 91,872 | 18 | 1,611,414 |
| 3031 | PAINTER | D 846 | 91830 | 63,945- 73,080 | 13 | 843,671 |
| 3032 | SUPERVISOR PAINTER | D 846 | 91873 | 73,080- 78,300 | 3 | 219,240 |
| 3035 | LETTERER | D 846 | 91825 | 55,730- 55,730 | 2 | 120,545 |
| 3039 | SUPERVISOR PLUMBER | D 846 | 91972 | 88,627-101,288 | 2 | 177,254 |
| 3040 | PLUMBER | D 846 | 91915 | 84,060- 96,068 | 25 | 2,101,504 |
| 3045 | PLUMBER'S HELPER | D 846 | 91916 | 61,387- 61,387 | 7 | 429,709 |
| 3050 | STEAM FITTER | D 846 | 91925 | 89,231- 89,231 | 4 | 343,894 |
| 3055 | CARPENTER | D 846 | 92005 | 76,204- 87,090 | 24 | 1,828,897 |
| 3060 | SUPERVISOR CARPENTER | D 846 | 92071 | 81,685- 93,354 | 4 | 326,740 |
| 3062 | BRICKLAYER | D 846 | 92205 | 88,364- 88,364 | 1 | 83,621 |
| 3065 | CEMENT MASON | D 846 | 92210 | 73,920- 84,480 | 5 | 369,600 |
| 3075 | SHEET METAL WORKER | D 846 | 92340 | 89,011-101,727 | 4 | 356,044 |
| 3101 | ASSOCIATE QUALITY ASSURAN | D 846 | 34190 | 51,259- 62,166 | 1 | 61,152 |
| 3113 | SENIOR AUTOMOTIVE SERVICE | D 846 | 92509 | 40,597- 45,745 | 7 | 279,073 |
| 3116 | STOCK WORKER | D 846 | 12200 | 24,233- 46,519 | 1 | 35,283 |
| SUBTOTAL FOR OBJECT 001 | | | | | 2,747 | 141,960,313 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|--|
| | | | | | # POS | ANNUAL RATE | |
| ----- | | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | | |
| | POSITION SCHEDULE FOR U/A 002 | | | | 2,747 | 141,960,313 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -562 | -29,043,209 | |
| | TOTAL FOR U/A 002 | | | | 2,185 | 112,917,104 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 3,615,263 | 20 | 1,105,610 | 40- | 2,509,653- |
| | | SUBTOTAL FOR F/T SALARIED | 60 | 3,615,263 | 20 | 1,105,610 | 40- | 2,509,653- |
| | | SUBTOTAL FOR BUDGET CODE Z031 | 60 | 3,615,263 | 20 | 1,105,610 | 40- | 2,509,653- |
| 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 | 70 | 3,801,667 | 30 | 1,292,014 | 40- | 2,509,653- |
| RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS | | | | | | | | |
| BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 82,785 | 8 | 467,823 | 8 | 385,038 |
| | | SUBTOTAL FOR F/T SALARIED | | 82,785 | 8 | 467,823 | 8 | 385,038 |
| | | SUBTOTAL FOR BUDGET CODE Z032 | | 82,785 | 8 | 467,823 | 8 | 385,038 |
| BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 101 | 5,306,756 | 101 | 5,436,648 | | 129,892 |
| | | SUBTOTAL FOR F/T SALARIED | 101 | 5,306,756 | 101 | 5,436,648 | | 129,892 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 71,038 | | 71,564 | | 526 |
| | | | | | | | | |
| | | | | 3369 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR OTH SALARIED | | | | 71,038 | | 71,564 | 526 |
| SUBTOTAL FOR BUDGET CODE 3807 | | | 101 | 5,377,794 | 101 | 5,508,212 | 130,418 |
| BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 246 | 14,845,528 | 246 | 15,081,311 | 235,783 |
| SUBTOTAL FOR F/T SALARIED | | | 246 | 14,845,528 | 246 | 15,081,311 | 235,783 |
| 02 OTH SALARIED | 021 | PART-TIME POSITIONS | | 100,000 | | 100,000 | |
| SUBTOTAL FOR OTH SALARIED | | | | 100,000 | | 100,000 | |
| 03 UNSALARIED | 031 | UNSALARIED | | 50,000 | | 50,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 50,000 | | 50,000 | |
| 04 ADD GRS PAY | 045 | HOLIDAY PAY | | 1,220 | | 1,220 | |
| | 047 | OVERTIME | | 191,768 | | 191,768 | |
| | 061 | SUPPER MONEY | | 535 | | 535 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 193,523 | | 193,523 | |
| 06 FRINGE BENES | 064 | ALLOWANCE FOR UNIFORMS | | 1,379 | | 1,379 | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,379 | | 1,379 | |
| SUBTOTAL FOR BUDGET CODE 3808 | | | 246 | 15,190,430 | 246 | 15,426,213 | 235,783 |
| BUDGET CODE: 3809 CAPITAL CONSTRUCTION | | | | | | | |
| 04 ADD GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 49,144 | | 49,144 | |
| | 042 | LONGEVITY DIFFERENTIAL | | 535,992 | | 535,992 | |
| | 043 | SHIFT DIFFERENTIAL | | 1,197 | | 1,197 | |
| | 045 | HOLIDAY PAY | | 25,055 | | 25,055 | |
| | 047 | OVERTIME | | 697,508 | | 697,508 | |
| | 061 | SUPPER MONEY | | 34 | | 34 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,308,930 | | 1,308,930 | |
| 06 FRINGE BENES | 064 | ALLOWANCE FOR UNIFORMS | | 52 | | 52 | |
| SUBTOTAL FOR FRINGE BENES | | | | 52 | | 52 | |
| SUBTOTAL FOR BUDGET CODE 3809 | | | | 1,308,982 | | 1,308,982 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--------------------------------|------------------------|------------|-----------------------|------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 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 | 3 | 151,037 | 3 |
| | | SUBTOTAL FOR F/T SALARIED | | 6,647 | 3 | 151,037 | 3 |
| | | SUBTOTAL FOR BUDGET CODE 3813 | | 6,647 | 3 | 151,037 | 3 |
| BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 546,827 | | 4,045 | 23- |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 546,827 | | 4,045 | 23- |
| | | SUBTOTAL FOR BUDGET CODE 3815 | 23 | 546,827 | | 4,045 | 23- |
| BUDGET CODE: 3816 Croton Water Treatment Plant - Direct | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 849,509 | | 77,778 | |
| | | SUBTOTAL FOR F/T SALARIED | | 849,509 | | 77,778 | |
| | | SUBTOTAL FOR BUDGET CODE 3816 | | 849,509 | | 77,778 | |
| | | TOTAL FOR CAPITAL PROJECTS | 388 | 24,795,365 | 376 | 24,376,481 | 12- |
| | | TOTAL FOR DESIGN & ENGINEERING | 458 | 28,597,032 | 406 | 25,668,495 | 52- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| DESIGN & ENGINEERING | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 458 | 28,597,032 | 406 | 25,668,495 | 2,928,537- |
| FINANCIAL PLAN SAVINGS | | | 63 | 6,702,558 | 6,702,558 |
| APPROPRIATION | 458 | 28,597,032 | 469 | 32,371,053 | 3,774,021 |

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

28,597,032

32,371,053

3,774,021

TOTAL

28,597,032

32,371,053

3,774,021

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| 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 |
| 1119 | PROCUREMENT ANALYST | D 846 | 12158 | 38,595- 81,782 | 2 | 119,406 |
| 1121 | ADMINISTRATIVE ENGINEER | D 846 | 10015 | 49,492-212,614 | 4 | 456,922 |
| 1155 | ADMINISTRATIVE STAFF ANAL | D 846 | 10026 | 49,492-212,614 | 6 | 649,147 |
| 1160 | ADMIN. STAFF ANALYST | D 846 | 1002A | 49,151- 76,527 | 2 | 163,200 |
| 1161 | ADMINISTRATIVE HORTICULTU | D 846 | 10071 | 49,492-212,614 | 9 | 642,099 |
| 1176 | ADMINISTRATIVE CONSTRUCTI | D 846 | 82991 | 49,492-212,614 | 2 | 228,542 |
| 1177 | ADMINISTRATIVE PROJECT MA | D 846 | 83008 | 49,492-212,614 | 19 | 2,038,468 |
| 1208 | LANDSCAPE ARCHITECT | D 846 | 21315 | 58,405- 91,573 | 1 | 67,922 |
| 1211 | EXECUTIVE AGENCY COUNSEL | D 846 | 95005 | 49,492-212,614 | 2 | 234,187 |
| 1224 | DEPUTY CHIEF OF OPERATION | D 846 | 06364 | 49,492-212,614 | 1 | 103,834 |
| 1260 | CIVIL ENGINEER (INCL. SPE | D 846 | 20215 | 58,405- 91,573 | 2 | 173,415 |
| 1267 | ASSISTANT ELECTRICAL ENGI | D 846 | 20310 | 55,345- 72,212 | 4 | 236,107 |
| 1270 | MECHANICAL ENGINEER | D 846 | 20415 | 58,405- 91,573 | 2 | 144,769 |
| 1272 | ASSISTANT MECHANICAL ENGI | D 846 | 20410 | 55,345- 72,212 | 2 | 121,043 |
| 1274 | ADMINISTRATIVE ARCHITECT | D 846 | 10004 | 49,492-212,614 | 2 | 202,169 |
| 1275 | ARCHITECT (INCL. SPECIALT | D 846 | 21215 | 65,698-103,007 | 4 | 302,179 |
| 1280 | LANDSCAPE ARCHITECT | D 846 | 21315 | 58,405- 91,573 | 34 | 2,738,819 |
| 1283 | ADMINISTRATIVE CITY PLANN | D 846 | 10053 | 49,492-212,614 | 1 | 75,712 |
| 1284 | ASSOCIATE PROJECT MANAGER | D 846 | 22427 | 58,405- 91,573 | 31 | 2,303,178 |
| 1286 | CONSTRUCTION PROJECT MANA | D 846 | 34202 | 49,201- 91,573 | 94 | 6,279,076 |
| 1288 | CONSTRUCTION PROJECT MANA | D 846 | 34201 | 44,317- 46,669 | 15 | 652,549 |
| 1290 | MANAGEMENT AUDITOR TRAI | D 846 | 40501 | 44,048- 44,048 | 1 | 44,048 |
| 1293 | ASSOCIATE URBAN DESIGNER | D 846 | 22124 | 58,405- 88,603 | 12 | 894,210 |
| 1310 | PRINCIPAL ADMINISTRATIVE | D 846 | 10124 | 45,978- 75,630 | 35 | 1,798,278 |
| 1315 | LANDMARKS PRESERVATIONIST | D 846 | 92237 | 48,194- 68,991 | 3 | 181,138 |
| 1325 | ASSISTANT ARCHITECT (INCL | D 846 | 21210 | 55,345- 72,212 | 8 | 466,982 |
| 1332 | AGENCY ATTORNEY | D 846 | 30087 | 56,544- 97,737 | 4 | 290,000 |
| 1355 | ASSISTANT CIVIL ENGINEER | D 846 | 20210 | 55,345- 72,212 | 9 | 516,137 |
| 1358 | ADMINISTRATIVE LANDSCAPE | D 846 | 10023 | 49,492-212,614 | 2 | 218,089 |
| 1360 | ASSISTANT LANDSCAPE ARCHI | D 846 | 21310 | 55,345- 72,212 | 39 | 2,160,042 |
| 1363 | SURVEYOR | D 846 | 21015 | 55,345- 92,249 | 5 | 323,598 |
| 1365 | PROJECT MANAGER | D 846 | 22426 | 55,345- 72,212 | 5 | 312,647 |
| 1382 | INVESTIGATOR (DISCP) (ONL | D 846 | 06316 | 36,456- 70,021 | 3 | 152,879 |
| 1410 | ASSOCIATE STAFF ANALYST | D 846 | 12627 | 57,245- 88,649 | 7 | 503,620 |
| 1425 | STAFF ANALYST | D 846 | 12626 | 45,029- 67,459 | 7 | 397,456 |
| 1509 | FORESTER | D 846 | 81361 | 44,596- 54,947 | 46 | 2,233,286 |
| 1613 | CITY PLANNER | D 846 | 22122 | 49,493- 92,499 | 9 | 634,278 |
| 1614 | ASSOCIATE ENGINEERING 6TE | D 846 | 20118 | 47,516- 65,886 | 4 | 223,365 |
| 1615 | CITY PLANNING TECHNICIAN | D 846 | 22121 | 33,558- 46,000 | 10 | 441,614 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1616 | CLERICAL ASSOCIATE | D 846 | 10251 | 20,095- 52,966 | 23 | 863,529 |
| 1618 | CLERICAL AIDE | D 846 | 10250 | 28,588- 34,624 | 1 | 28,588 |
| 1622 | ENVIRONMENTAL ENGINEERING | D 846 | 20616 | 44,317- 46,669 | 1 | 45,000 |
| 1735 | COMMUNITY ASSOCIATE | D 846 | 56057 | 37,072- 53,788 | 5 | 209,638 |
| 1741 | COMPUTER AIDE | D 846 | 13620 | 39,747- 55,553 | 1 | 39,747 |
| 1884 | ASSOCIATE PROJECT MANAGER | D 846 | 22427 | 58,405- 91,573 | 4 | 277,539 |
| 1912 | PRINCIPAL ADMINISTRATIVE | D 846 | 10124 | 45,978- 75,630 | 1 | 52,000 |
| SUBTOTAL FOR OBJECT 001 | | | | | 487 | 31,536,394 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 003 | | | | | 487 | 31,536,394 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -18 | -1,165,616 |
| TOTAL FOR U/A 003 | | | | | 469 | 30,370,778 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| 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- |
| 03 | | UNSALARIED | | | | | | | |
| | | 031 UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4993 | | 373,680 | | | | | 373,680- |
| BUDGET CODE: 5360 AFTER SCHOOL PROGRAM | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | | | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | | | |
| 03 | | UNSALARIED | | | | | | | |
| | | 031 UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5360 | | | | | | | |
| | | TOTAL FOR | | 373,680 | | | | | 373,680- |
| RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION | | | | | | | | | |
| BUDGET CODE: 4990 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 20 | 1,569,705 | 19 | 1,559,679 | | 1- | 10,026- |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,569,705 | 19 | 1,559,679 | | 1- | 10,026- |
| 02 | | OTH SALARIED | | | | | | | |
| | | 022 SEASONAL POSITIONS | | 58,146 | | 58,459 | | | 313 |
| | | SUBTOTAL FOR OTH SALARIED | | 58,146 | | 58,459 | | | 313 |
| 03 | | UNSALARIED | | | | | | | |
| | | 031 UNSALARIED | | 125,232 | | 125,232 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 125,232 | | 125,232 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 14,000 | | 11,609 | | | 2,391- |
| | | 043 SHIFT DIFFERENTIAL | | 63,000 | | 63,000 | | | |
| | | 045 HOLIDAY PAY | | 1,000 | | 829 | | | 171- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 047 OVERTIME | | 253,529 | | 253,529 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 331,529 | | 328,967 | | 2,562- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 323 | | 323 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 323 | | 323 | | |
| | | SUBTOTAL FOR BUDGET CODE 4990 | 20 | 2,084,935 | 19 | 2,072,660 | 1- | 12,275- |
| BUDGET CODE: 5311 Central Recreation Programs | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 102,836 | | | | 102,836- |
| | | SUBTOTAL FOR OTH SALARIED | | 102,836 | | | | 102,836- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 52,446 | | | | 52,446- |
| | | SUBTOTAL FOR FRINGE BENES | | 52,446 | | | | 52,446- |
| | | SUBTOTAL FOR BUDGET CODE 5311 | | 155,282 | | | | 155,282- |
| BUDGET CODE: 5312 21 Century Community Learning Centers | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 48,374 | | | | 48,374- |
| | | SUBTOTAL FOR F/T SALARIED | | 48,374 | | | | 48,374- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 141,342 | | | | 141,342- |
| | | SUBTOTAL FOR OTH SALARIED | | 141,342 | | | | 141,342- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 84,803 | | | | 84,803- |
| | | SUBTOTAL FOR FRINGE BENES | | 84,803 | | | | 84,803- |
| | | SUBTOTAL FOR BUDGET CODE 5312 | | 274,519 | | | | 274,519- |
| BUDGET CODE: 5359 TURN 2 FOUNDATION | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 131,776 | | | | 131,776- |
| | | SUBTOTAL FOR OTH SALARIED | | 131,776 | | | | 131,776- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 67,206 | | | | 67,206- |
| | | SUBTOTAL FOR FRINGE BENES | | 67,206 | | | | 67,206- |
| | | SUBTOTAL FOR BUDGET CODE 5359 | | 198,982 | | | | 198,982- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR CENTRAL RECREATION | | | 20 | 2,713,718 | 19 | 2,072,660 | 1- | 641,058- |
| 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 | 33 | 1,939,071 | 32 | 1,959,365 | 1- | 20,294 |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,939,071 | 32 | 1,959,365 | 1- | 20,294 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 65,000 | | | | 65,000- |
| | | 022 SEASONAL POSITIONS | | 155,628 | | 145,628 | | 10,000- |
| SUBTOTAL FOR OTH SALARIED | | | | 220,628 | | 145,628 | | 75,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,363 | | 53,363 | | |
| SUBTOTAL FOR UNSALARIED | | | | 53,363 | | 53,363 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 1,658 | | 342- |
| | | 042 LONGEVITY DIFFERENTIAL | | 36,000 | | 29,851 | | 6,149- |
| | | 043 SHIFT DIFFERENTIAL | | 14,000 | | 14,000 | | |
| | | 045 HOLIDAY PAY | | 14,000 | | 11,609 | | 2,391- |
| | | 047 OVERTIME | | 39,181 | | 39,181 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 105,181 | | 96,299 | | 8,882- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,000 | | 5,000 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 5,000 | | 5,000 | | |
| SUBTOTAL FOR BUDGET CODE 4900 | | | 33 | 2,323,243 | 32 | 2,259,655 | 1- | 63,588- |
| BUDGET CODE: 5321 Bronx Recreation Programs Borowide | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 4,636 | | | | 4,636- |
| SUBTOTAL FOR OTH SALARIED | | | | 4,636 | | | | 4,636- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 2,364 | | | 2,364- |
| | | SUBTOTAL FOR FRINGE BENES | | 2,364 | | | 2,364- |
| | | SUBTOTAL FOR BUDGET CODE 5321 | | 7,000 | | | 7,000- |
| TOTAL FOR BRONX RECREATION | | | 34 | 2,361,918 | 33 | 2,291,330 | 1- |
| RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION | | | | | | | |
| BUDGET CODE: 4120 BROOKLYN ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 222,141 | 5 | 262,141 | 40,000 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 222,141 | 5 | 262,141 | 40,000 |
| | | SUBTOTAL FOR BUDGET CODE 4120 | 5 | 222,141 | 5 | 262,141 | 40,000 |
| BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 63 | 2,676,495 | 60 | 2,678,772 | 3- |
| | | SUBTOTAL FOR F/T SALARIED | 63 | 2,676,495 | 60 | 2,678,772 | 3- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 43,000 | | 68,000 | 25,000 |
| | | 022 SEASONAL POSITIONS | | 331,683 | | 131,683 | 200,000- |
| | | SUBTOTAL FOR OTH SALARIED | | 374,683 | | 199,683 | 175,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 259,524 | | 244,524 | 15,000- |
| | | SUBTOTAL FOR UNSALARIED | | 259,524 | | 244,524 | 15,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 108,000 | | 89,554 | 18,446- |
| | | 043 SHIFT DIFFERENTIAL | | 41,000 | | 41,000 | |
| | | 045 HOLIDAY PAY | | 27,000 | | 22,389 | 4,611- |
| | | 047 OVERTIME | | 66,071 | | 66,071 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 242,071 | | 219,014 | 23,057- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 7,000 | | 7,000 | |
| | | SUBTOTAL FOR FRINGE BENES | | 7,000 | | 7,000 | |
| | | SUBTOTAL FOR BUDGET CODE 4920 | 63 | 3,559,773 | 60 | 3,348,993 | 3- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------------|-------------------------------|-------------------------|--------|-----------------------|--------|-----------|--------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 5331 Brooklyn Recreation programs Borowide | | | | | | | | | |
| 02 | OTH | SALARIED | | | | | | | |
| | | | | | | | | | 12,408- |
| | | 022 | SEASONAL POSITIONS | | 12,408 | | | | 12,408- |
| | | SUBTOTAL FOR OTH SALARIED | | | 12,408 | | | | 12,408- |
| 06 | FRINGE BENES | | | | | | | | |
| | | 089 | FRINGE BENEFITS-OTHER | | 3,984 | | | | 3,984- |
| | | SUBTOTAL FOR FRINGE BENES | | | 3,984 | | | | 3,984- |
| | | SUBTOTAL FOR BUDGET CODE 5331 | | | 16,392 | | | | 16,392- |
| | | TOTAL FOR BROOKLYN RECREATION | | 68 | 3,798,306 | 65 | 3,611,134 | 3- | 187,172- |
| RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION | | | | | | | | | |
| BUDGET CODE: 4140 MANHATTAN ADMINISTRA | | | | | | | | | |
| 01 | F/T | SALARIED | | | | | | | |
| | | | | | | | | | 40,000 |
| | | 001 | FULL YEAR POSITIONS | 6 | 337,964 | 6 | 377,964 | | 40,000 |
| | | SUBTOTAL FOR F/T SALARIED | | 6 | 337,964 | 6 | 377,964 | | 40,000 |
| | | SUBTOTAL FOR BUDGET CODE 4140 | | 6 | 337,964 | 6 | 377,964 | | 40,000 |
| BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT | | | | | | | | | |
| 01 | F/T | SALARIED | | | | | | | |
| | | | | | | | | | 123,325- |
| | | 001 | FULL YEAR POSITIONS | 88 | 4,570,214 | 84 | 4,446,889 | 4- | 123,325- |
| | | SUBTOTAL FOR F/T SALARIED | | 88 | 4,570,214 | 84 | 4,446,889 | 4- | 123,325- |
| 02 | OTH | SALARIED | | | | | | | |
| | | 021 | PART-TIME POSITIONS | | 60,000 | | 60,000 | | |
| | | 022 | SEASONAL POSITIONS | | 388,599 | | 289,130 | | 99,469- |
| | | SUBTOTAL FOR OTH SALARIED | | | 448,599 | | 349,130 | | 99,469- |
| 03 | UNSALARIED | | | | | | | | |
| | | 031 | UNSALARIED | | 1,145,620 | | 1,145,620 | | |
| | | SUBTOTAL FOR UNSALARIED | | | 1,145,620 | | 1,145,620 | | |
| 04 | ADD GRS PAY | | | | | | | | |
| | | 041 | ASSIGNMENT DIFFERENTIAL | | 40,000 | | | | 40,000- |
| | | 042 | LONGEVITY DIFFERENTIAL | | 229,000 | | 189,888 | | 39,112- |
| | | 043 | SHIFT DIFFERENTIAL | | 8,000 | | 8,000 | | |
| | | 045 | HOLIDAY PAY | | 70,000 | | 58,044 | | 11,956- |
| | | 047 | OVERTIME | | 23,048 | | 23,048 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 370,048 | | 278,980 | | 91,068- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 11,000 | | 11,000 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 11,000 | | 11,000 | | |
| SUBTOTAL FOR BUDGET CODE 4940 | | | 88 | 6,545,481 | 84 | 6,231,619 | 4- | 313,862- |
| BUDGET CODE: 5354 MANHATTAN PAS | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 71,059 | | | | 71,059- |
| SUBTOTAL FOR OTH SALARIED | | | | 71,059 | | | | 71,059- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 8 | | | | 8- |
| | | 045 HOLIDAY PAY | | 834 | | | | 834- |
| | | 047 OVERTIME | | 60 | | | | 60- |
| SUBTOTAL FOR ADD GRS PAY | | | | 902 | | | | 902- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 36,240 | | | | 36,240- |
| SUBTOTAL FOR FRINGE BENES | | | | 36,240 | | | | 36,240- |
| SUBTOTAL FOR BUDGET CODE 5354 | | | | 108,201 | | | | 108,201- |
| TOTAL FOR MANHATTAN RECREATION | | | 94 | 6,991,646 | 90 | 6,609,583 | 4- | 382,063- |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 2,455,450 | 43 | 2,381,769 | 2- | 73,681- |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 2,455,450 | 43 | 2,381,769 | 2- | 73,681- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | 5,998 | | 5,998 |
| | | 022 SEASONAL POSITIONS | | 389,737 | | 389,799 | | 62 |
| | | SUBTOTAL FOR OTH SALARIED | | 389,737 | | 395,797 | | 6,060 |
| 03 UNSALARIED | | 031 UNSALARIED | | 267,242 | | 267,242 | | |
| | | SUBTOTAL FOR UNSALARIED | | 267,242 | | 267,242 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 79,000 | | 48,923 | | 30,077- |
| | | 043 SHIFT DIFFERENTIAL | | 14,000 | | 14,000 | | |
| | | 045 HOLIDAY PAY | | 12,000 | | 9,950 | | 2,050- |
| | | 047 OVERTIME | | 24,585 | | 24,585 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 129,585 | | 97,458 | | 32,127- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 3,000 | | 3,000 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 3,000 | | 3,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 4960 | 45 | 3,245,014 | 43 | 3,145,266 | 2- | 99,748- |
| BUDGET CODE: 5387 LEARN TO SWIM PROGRAM | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 43,323 | | | | 43,323- |
| | | SUBTOTAL FOR OTH SALARIED | | 43,323 | | | | 43,323- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 22,094 | | | | 22,094- |
| | | SUBTOTAL FOR FRINGE BENES | | 22,094 | | | | 22,094- |
| | | SUBTOTAL FOR BUDGET CODE 5387 | | 65,417 | | | | 65,417- |
| | | TOTAL FOR QUEENS RECREATION | 54 | 3,729,256 | 52 | 3,564,091 | 2- | 165,165- |

RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,177,962 | 23 | 1,180,059 | 1- | 2,097 |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,177,962 | 23 | 1,180,059 | 1- | 2,097 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 45,000 | | 60,000 | | 15,000 |
| | | 022 SEASONAL POSITIONS | | 150,056 | | 80,056 | | 70,000- |
| SUBTOTAL FOR OTH SALARIED | | | | 195,056 | | 140,056 | | 55,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 143,013 | | 178,013 | | 35,000 |
| SUBTOTAL FOR UNSALARIED | | | | 143,013 | | 178,013 | | 35,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,000 | | | | 15,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 45,000 | | 33,168 | | 11,832- |
| | | 043 SHIFT DIFFERENTIAL | | 15,000 | | 15,000 | | |
| | | 045 HOLIDAY PAY | | 24,000 | | 7,463 | | 16,537- |
| | | 047 OVERTIME | | 19,585 | | 19,585 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 118,585 | | 75,216 | | 43,369- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR BUDGET CODE 4980 | | | 24 | 1,636,616 | 23 | 1,575,344 | 1- | 61,272- |
| TOTAL FOR STATEN ISLAND RECREATION | | | 24 | 1,636,616 | 23 | 1,575,344 | 1- | 61,272- |
| TOTAL FOR RECREATION SERVICES | | | 294 | 21,605,140 | 282 | 19,724,142 | 12- | 1,880,998- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| RECREATION SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 294 | 21,605,140 | 282 | 19,724,142 | 1,880,998- |
| FINANCIAL PLAN SAVINGS | | | | 85,695- | 85,695- |
| APPROPRIATION | 294 | 21,605,140 | 282 | 19,638,447 | 1,966,693- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 20,405,667 | | 19,638,447 | 767,220- |
| OTHER CATEGORICAL | | 551,274 | | | 551,274- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 274,519 | | | 274,519- |
| INTRA-CITY SALES | | 373,680 | | | 373,680- |
| TOTAL | | 21,605,140 | | 19,638,447 | 1,966,693- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1105 | ASSISTANT COMMISSIONER (P | D 846 | 95826 | 49,492-212,614 | 1 | 132,444 |
| 1107 | DEPUTY COMMISSIONER (PARK | D 846 | 95861 | 49,492-212,614 | 1 | 167,570 |
| 1111 | ADMIN. PARKS & REC. MANAG | D 846 | 10072 | 49,492-212,614 | 6 | 484,873 |
| 1115 | ADM MANAGER-NON-MGRL FROM | D 846 | 1002C | 53,373-119,841 | 2 | 107,236 |
| 1136 | BOROUGH DIRECTOR OF RECRE | D 846 | 06362 | 49,492-212,614 | 6 | 635,982 |
| 1155 | ADMINISTRATIVE STAFF ANAL | D 846 | 10026 | 49,492-212,614 | 1 | 79,399 |
| 1310 | PRINCIPAL ADMIN. ASSOCIAT | D 846 | 10124 | 45,978- 75,630 | 14 | 730,791 |
| 1410 | ASSOCIATE STAFF ANALYST | D 846 | 12627 | 57,245- 88,649 | 2 | 155,812 |
| 1430 | STAFF ANALYST TRAINEE | D 846 | 12749 | 35,281- 37,394 | 1 | 44,137 |
| 1435 | RECREATION SUPERVISOR | D 846 | 60440 | 49,824- 66,746 | 78 | 4,321,481 |
| 1442 | COMMUNITY COORDINATOR | D 846 | 56058 | 52,322- 70,810 | 8 | 444,616 |
| 1466 | PLAYGROUND ASSOCIATE | D 846 | 06664 | 15- 21 | 48 | 1,485,552 |
| 1475 | PARK SUPERVISOR | D 846 | 81111 | 64,313- 67,153 | 1 | 62,116 |
| 1550 | RECREATION DIRECTOR | D 846 | 60430 | 40,273- 54,516 | 48 | 1,979,219 |
| 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 | 15 | 546,794 |
| 1618 | CLERICAL AIDE | D 846 | 10250 | 28,588- 34,624 | 1 | 28,588 |
| 1619 | CLERICAL ASSOCIATE MOST M | D 846 | 10251 | 20,095- 52,966 | 1 | 35,513 |
| 1655 | RECREATION SPECIALIST (DE | D 846 | 06070 | 35,398- 35,398 | 67 | 2,548,980 |
| 1681 | CLERICAL AIDE | D 846 | 10250 | 28,588- 34,624 | 1 | 30,285 |
| 1735 | COMMUNITY ASSOCIATE | D 846 | 56057 | 37,072- 53,788 | 25 | 1,016,779 |
| 1740 | COMMUNITY ASSISTANT | D 846 | 56056 | 31,454- 35,573 | 2 | 67,110 |
| SUBTOTAL FOR OBJECT 001 | | | | | 333 | 15,278,179 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 004 | 333 | 15,278,179 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -51 | -2,339,901 |
| TOTAL FOR U/A 004 | 282 | 12,938,278 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|-------------------------------|-----------------|------------------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S001 GRAFFITI REMOVAL IN PARKS | | | | | | | |
| 10 | SUPPLYS&MATL | 170 | CLEANING SUPPLIES | | 6,000 | | 6,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 6,000 | | 6,000- |
| 30 | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | 89,444 | | 89,444- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 89,444 | | 89,444- |
| | SUBTOTAL FOR BUDGET CODE S001 | | | | 95,444 | | 95,444- |
| BUDGET CODE: S003 POP PROGRAM PARTICIPANTS-ARRA IC/DYCD | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 36,827 | | 36,827- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 36,827 | | 36,827- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 20,944 | | 20,944- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 20,944 | | 20,944- |
| 40 | OTHR SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 5,400 | | 5,400- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 5,400 | | 5,400- |
| | SUBTOTAL FOR BUDGET CODE S003 | | | | 63,171 | | 63,171- |
| BUDGET CODE: S007 POP TRANSITIONAL JOBS OTPS - HRA | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 28,800 | | 28,800- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 28,800 | | 28,800- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 28,800 | | 28,800- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 28,800 | | 28,800- |
| 60 | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | 67,200 | | 67,200- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 67,200 | | 67,200- |
| | SUBTOTAL FOR BUDGET CODE S007 | | | | 124,800 | | 124,800- |
| BUDGET CODE: 2089 POP OTPS - Bronx | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 125,000 | | 125,000- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 101,776 | 96,500 | 5,276- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 169 MAINTENANCE SUPPLIES | | 98,527 | | 50,000 | 48,527- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 325,303 | | 146,500 | 178,803- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 16,687 | | | 16,687- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 16,687 | | | 16,687- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 510 | | | 510- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 510 | | | 510- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 4,000 | | | 4,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,000 | | | 4,000- |
| | | SUBTOTAL FOR BUDGET CODE 2089 | | 346,500 | | 146,500 | 200,000- |
| BUDGET CODE: 2150 DCAS Energy Conservation | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 461,620 | | | 461,620- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 461,620 | | | 461,620- |
| | | SUBTOTAL FOR BUDGET CODE 2150 | | 461,620 | | | 461,620- |
| BUDGET CODE: 2189 POP OTPS - Brooklyn | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 35,227 | | | 35,227- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 188,001 | | 89,238 | 98,763- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,439 | | | 2,439- |
| | | 169 MAINTENANCE SUPPLIES | | 111,959 | | 31,255 | 80,704- |
| | | 170 CLEANING SUPPLIES | | 6,075 | | 2,881 | 3,194- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 343,701 | | 123,374 | 220,327- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,799 | | | 6,799- |
| | | 319 SECURITY EQUIPMENT | | | | 2,126 | 2,126 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,799 | | 2,126 | 4,673- |
| | | SUBTOTAL FOR BUDGET CODE 2189 | | 350,500 | | 125,500 | 225,000- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----------------|--------|------------------------------------|---------|-----------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2222 | | | | | 214,000 | 214,000 | | | | |
| BUDGET CODE: 2252 POP Transitional Jobs OTPS-IC Match HRA | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 5,700 | | | | | 5,700- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 5,700 | 5,700- | | | | |
| 40 | | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | 5,700 | | | | | 5,700- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 5,700 | 5,700- | | | | |
| 60 | | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 13,300 | | | | | 13,300- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 13,300 | 13,300- | | | | |
| SUBTOTAL FOR BUDGET CODE 2252 | | | | | 24,700 | 24,700- | | | | |
| BUDGET CODE: 2255 POP Green Jobs OTPS - IC HRA | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 15,104 | | | | | 15,104- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 15,104 | 15,104- | | | | |
| 30 | | PROPTY&EQUIP | 337 | BOOKS-OTHER | 78 | | | | | 78- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 78 | 78- | | | | |
| 40 | | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | 6,147 | | | | | 6,147- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 6,147 | 6,147- | | | | |
| 60 | | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 108,046 | | | | | 108,046- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 108,046 | 108,046- | | | | |
| SUBTOTAL FOR BUDGET CODE 2255 | | | | | 129,375 | 129,375- | | | | |
| 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: 2284 Worlds Fair Marina Expense | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | 4,543 | | | | | 4,543- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,471 | | 15,700 | | 6,229 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 60,608 | | 54,000 | | 6,608- |
| | | | 169 MAINTENANCE SUPPLIES | | 9,601 | | 35,000 | | 25,399 |
| | | | 199 DATA PROCESSING SUPPLIES | | 4,657 | | | | 4,657- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 88,880 | | 104,700 | | 15,820 |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | | | 2,000 | | 2,000 |
| | | | 314 OFFICE FURITURE | | 263 | | | | 263- |
| | | | 319 SECURITY EQUIPMENT | | 1,276 | | | | 1,276- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 2,000 | | 2,000 |
| | | | 337 BOOKS-OTHER | | 224 | | | | 224- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,763 | | 4,000 | | 2,237 |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,058 | | 5,400 | | 2,342 |
| | | | 412 RENTALS OF MISC.EQUIP | | 450 | | | | 450- |
| | | | 417 ADVERTISING | | 6,470 | | 20,000 | | 13,530 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 9,978 | | 25,400 | | 15,422 |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | | | 35,000 | | 35,000 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | 33,600 | | 10,400 | | 23,200- |
| | | | 608 MAINT & REP GENERAL | | 94,673 | | 60,000 | | 34,673- |
| | | | 624 CLEANING SERVICES | 1 | 6,030 | 1 | 8,300 | | 2,270 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 540 | | 2,200 | | 1,660 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 134,843 | 1 | 115,900 | | 18,943- |
| | | | SUBTOTAL FOR BUDGET CODE 2284 | 1 | 235,464 | 1 | 250,000 | | 14,536 |
| BUDGET CODE: 2289 POP OTPS Expenditures | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 100,000 | | | | 100,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 636,994 | | 1,849,500 | | 1,212,506 |
| | | | 109 FUEL OIL | | 125,500 | | 125,500 | | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,590 | | | | 1,590- |
| | | | 169 MAINTENANCE SUPPLIES | | 85,391 | | | | 85,391- |
| | | | 170 CLEANING SUPPLIES | | 88,500 | | | | 88,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,037,975 | | 1,975,000 | | 937,025 |
| 30 PROPTY&EQUIP | | | 314 OFFICE FURITURE | | 15,341 | | | | 15,341- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 14,932 | | | | 14,932- |
| | | | 337 BOOKS-OTHER | | 273 | | | | 273- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 30,546 | | | | 30,546- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|---------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|--------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 324,044 | | | 324,044- | |
| | | | 403 OFFICE SERVICES | | 650 | | | 650- | |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,185,010 | | 1,275,000 | 89,990 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,900 | | | 8,900- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,518,604 | | 1,275,000 | 243,604- | |
| 60 | CNTRCTL | SVCS | 607 MAINT & REP MOTOR VEH EQUIP | | 1,375 | | | 1,375- | |
| | | | 608 MAINT & REP GENERAL | | 10,250 | | | 10,250- | |
| | | | 615 PRINTING CONTRACTS | | 17,500 | | | 17,500- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 750 | | | 750- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 29,875 | | | 29,875- | |
| | | | SUBTOTAL FOR BUDGET CODE 2289 | | 2,617,000 | | 3,250,000 | 633,000 | |
| BUDGET CODE: 2316 Croton Forestry Management Program | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 7,000 | | | 7,000- | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 286,307 | | 1,950,353 | 1,664,046 | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 50 | | | 50- | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 4,200 | | | 4,200- | |
| | | | 169 MAINTENANCE SUPPLIES | | 44,319 | | | 44,319- | |
| | | | 170 CLEANING SUPPLIES | | 269 | | | 269- | |
| | | | 199 DATA PROCESSING SUPPLIES | | 571 | | | 571- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 342,716 | | 1,950,353 | 1,607,637 | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 32,940 | | | 32,940- | |
| | | | 305 MOTOR VEHICLES | | 108,830 | | | 108,830- | |
| | | | 314 OFFICE FURITURE | | 7,102 | | | 7,102- | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 5,380 | | | 5,380- | |
| | | | 337 BOOKS-OTHER | | 1,900 | | | 1,900- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 156,152 | | | 156,152- | |
| 40 | OTHR | SER&CHR | 412 RENTALS OF MISC.EQUIP | | 3,000 | | | 3,000- | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 15 | | | 15- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,015 | | | 3,015- | |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 279,000 | | | 279,000- | |
| | | | 608 MAINT & REP GENERAL | | 10,500 | | | 10,500- | |
| | | | 615 PRINTING CONTRACTS | | 6,230 | | | 6,230- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,580 | | | 3,580- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---------------------|------------------------------------|------------------------|---------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 686 PROF SERV OTHER | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 301,310 | | | 301,310- |
| | | SUBTOTAL FOR BUDGET CODE 2316 | | 803,193 | | 1,950,353 | 1,147,160 |
| BUDGET CODE: 2389 POP OTPS - Queens | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 45,000 | | | 45,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 70,367 | | 56,500 | 13,867- |
| | | 169 MAINTENANCE SUPPLIES | | 74,267 | | 30,000 | 44,267- |
| | | 170 CLEANING SUPPLIES | | | | 3,000 | 3,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 189,634 | | 89,500 | 100,134- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 47,205 | | | 47,205- |
| | | 315 OFFICE EQUIPMENT | | 661 | | | 661- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 47,866 | | | 47,866- |
| 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 | 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 | 100 SUPPLIES + MATERIALS - GENERAL | | 51,449 | | 18,000 | 33,449- |
| | | 169 MAINTENANCE SUPPLIES | | 39,868 | | | 39,868- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 91,317 | | 18,000 | 73,317- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,515 | | | 1,515- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,515 | | | 1,515- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 168 | | | 168- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 168 | | | 168- |
| | | SUBTOTAL FOR BUDGET CODE 2489 | | 93,000 | | 18,000 | 75,000- |
| BUDGET CODE: 2588 Fresh Kills Prk Redevelopment Consultant | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 142,075 | | | | 142,075- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 142,075 | | | | 142,075- | |
| | | SUBTOTAL FOR BUDGET CODE 2588 | | 142,075 | | | | 142,075- | |
| BUDGET CODE: 2589 POP OTPS - Manhattan | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 65,000 | | | | 65,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 56,239 | | 72,000 | | 15,761 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 6,000 | | 5,000 | | 1,000- | |
| | | 169 MAINTENANCE SUPPLIES | | 24,797 | | 35,000 | | 10,203 | |
| | | 170 CLEANING SUPPLIES | | | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 152,036 | | 113,500 | | 38,536- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,364 | | 2,000 | | 4,364- | |
| | | 319 SECURITY EQUIPMENT | | | | 4,000 | | 4,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,364 | | 6,000 | | 364- | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 11,100 | | | | 11,100- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,100 | | | | 11,100- | |
| | | SUBTOTAL FOR BUDGET CODE 2589 | | 169,500 | | 119,500 | | 50,000- | |
| BUDGET CODE: 2594 Million Trees NYC Apprenticeship program | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,091 | | 35,000 | | 24,909 | |
| | | 169 MAINTENANCE SUPPLIES | | 1,880 | | | | 1,880- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,971 | | 35,000 | | 23,029 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,100 | | | | 3,100- | |
| | | 337 BOOKS-OTHER | | 769 | | | | 769- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,869 | | | | 3,869- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,110 | | | | 1,110- | |
| | | 417 ADVERTISING | | 3,837 | | | | 3,837- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,947 | | | | 4,947- | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 46,453 | | 35,000 | | 11,453- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 46,453 | | 35,000 | | 11,453- | |
| | | SUBTOTAL FOR BUDGET CODE 2594 | | 67,240 | | 70,000 | | 2,760 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|---|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6440 FRESHKILLS DCP CONSULTANTS | | | | | | | |
| 40 | OTHR | SER&CHR 030001 40X CONTRACTUAL SERVICES-GENERAL | | 65,799 | | | 65,799- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 65,799 | | | 65,799- |
| | | SUBTOTAL FOR BUDGET CODE 6440 | | 65,799 | | | 65,799- |
| BUDGET CODE: 6651 Sheepshead Bay Marina OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 4,375 | | 50,000 | 45,625 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,375 | | 50,000 | 45,625 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 41,675 | | | 41,675- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 41,675 | | | 41,675- |
| | | SUBTOTAL FOR BUDGET CODE 6651 | | 46,050 | | 50,000 | 3,950 |
| BUDGET CODE: 6809 Central Park Conservancy Contribution | | | | | | | |
| 40 | OTHR | SER&CHR 499 OTHER EXPENSES - GENERAL | | | | 1,750,000 | 1,750,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,750,000 | 1,750,000 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,921,870 | | 3,540,000 | 2,381,870- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,921,870 | | 3,540,000 | 2,381,870- |
| | | SUBTOTAL FOR BUDGET CODE 6809 | | 5,921,870 | | 5,290,000 | 631,870- |
| BUDGET CODE: 7005 CC Department of Parks and Recreation | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 159,667 | | | 159,667- |
| | | 110 FOOD & FORAGE SUPPLIES | | 767 | | | 767- |
| | | 169 MAINTENANCE SUPPLIES | | 1,409 | | | 1,409- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 161,843 | | | 161,843- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,400 | | | 2,400- |
| | | 314 OFFICE FURITURE | | 4,011 | | | 4,011- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,411 | | | 6,411- |
| 40 | OTHR | SER&CHR 412 RENTALS OF MISC.EQUIP | | 29,545 | | | 29,545- |
| | | 417 ADVERTISING | | 1,200 | | | 1,200- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 30,745 | | | 30,745- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 899,477 | | | 899,477- |
| | | 615 PRINTING CONTRACTS | | 5,442 | | | 5,442- |
| | | 686 PROF SERV OTHER | | 6,680 | | | 6,680- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 911,599 | | | 911,599- |
| SUBTOTAL FOR BUDGET CODE 7005 | | | | 1,110,598 | | | 1,110,598- |
| TOTAL FOR | | | 1 | 13,447,399 | 1 | 11,699,353 | 1,748,046- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS | | | | | | | |
| BUDGET CODE: 6100 ADMINISTRATION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 27,795 | | 30,000 | 2,205 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,550 | | 7,500 | 4,950 |
| | | 169 MAINTENANCE SUPPLIES | | 5,000 | | | 5,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 3,000 | | 2,500 | 500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 38,345 | | 40,000 | 1,655 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 16,540 | | 5,050 | 11,490- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 9,732 | | 20,000 | 10,268 |
| | | 319 SECURITY EQUIPMENT | | 7,407 | | 25,000 | 17,593 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 20,000 | 20,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 33,679 | | 70,050 | 36,371 |
| 40 | OTHR SER&CHR | 407 MAINT & REP OF MOTOR VEH EQUIP | | 27,160 | | | 27,160- |
| | | 412 RENTALS OF MISC.EQUIP | | 82,593 | | 92,000 | 9,407 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 109,753 | | 92,000 | 17,753- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 6 | 32,996 | 6 | 10,000 | 22,996- |
| | | 608 MAINT & REP GENERAL | | 20,049 | | 15,000 | 5,049- |
| | | 624 CLEANING SERVICES | | 1,598 | | | 1,598- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 54,643 | 6 | 25,000 | 29,643- |
| SUBTOTAL FOR BUDGET CODE 6100 | | | 6 | 236,420 | 6 | 227,050 | 9,370- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|--------|---|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6666 Grants Holding Code | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,571 | | 211,000 | 193,429 |
| | | 110 FOOD & FORAGE SUPPLIES | | 700 | | | 700- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,271 | | 211,000 | 192,729 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,485 | | | 2,485- |
| | | 314 OFFICE FURITURE | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,485 | | | 7,485- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 2,851 | | | 2,851- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,851 | | | 2,851- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 14,815 | | | 14,815- |
| | | 615 PRINTING CONTRACTS | | 465 | | | 465- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 6,948 | | | 6,948- |
| | | 685 PROF SERV DIRECT EDUC SERV | | 460 | | | 460- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 6,696 | | | 6,696- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 29,384 | | | 29,384- |
| | | SUBTOTAL FOR BUDGET CODE 6666 | 2 | 57,991 | | 211,000 | 153,009 |
| | | TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS | 8 | 294,411 | 6 | 438,050 | 143,639 |

RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT

| | | | | | | | |
|--------------------------------------|--------|------------------------------------|--|-----------|--|-----------|----------|
| BUDGET CODE: 6805 CENTRAL PURCHASING | | | | | | | |
| 10 SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | 120,000 | | | 120,000- |
| | 801001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 25,000 | | | 25,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,376,112 | | 1,180,487 | 195,625- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 8,037 | | | 8,037- |
| | | 106 MOTOR VEHICLE FUEL | | 3,405,880 | | 3,525,880 | 120,000 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 17,321 | | | 17,321- |
| | | 109 FUEL OIL | | 1,586,100 | | 1,586,100 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 31,199 | | 470 | 30,729- |
| | | 117 POSTAGE | | 167,333 | | | 167,333- |
| | | 169 MAINTENANCE SUPPLIES | | 451,592 | | | 451,592- |
| | | 199 DATA PROCESSING SUPPLIES | | 24,417 | | | 24,417- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------|--------|-----|--------------------------------|------------------------|------------|-----------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 7,212,991 | | 6,292,937 | | 920,054- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 152,094 | | 39,972 | | 112,122- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 15,000 | | | | 15,000- |
| | | 305 | MOTOR VEHICLES | | 1,100,000 | | | | 1,100,000- |
| | | 314 | OFFICE FURITURE | | 48,590 | | 25,000 | | 23,590- |
| | | 319 | SECURITY EQUIPMENT | | 18,479 | | | | 18,479- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 75,000 | | 70,000 | | 5,000- |
| | | 337 | BOOKS-OTHER | | 35,738 | | | | 35,738- |
| | | 338 | LIBRARY BOOKS | | 595 | | | | 595- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,445,496 | | 134,972 | | 1,310,524- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 145,000 | | 20,000 | | 125,000- |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 6,838 | | | | 6,838- |
| | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 841001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 850001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 400 | | CONTRACTUAL SERVICES-GENERAL | | 9,588 | | | | 9,588- |
| | 403 | | OFFICE SERVICES | | 585 | | | | 585- |
| | 412 | | RENTALS OF MISC.EQUIP | | 379,207 | | 779,630 | | 400,423 |
| | 417 | | ADVERTISING | | 360,371 | | | | 360,371- |
| | 451 | | NON OVERNIGHT TRVL EXP-GENERAL | | 69,000 | | | | 69,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 970,589 | | 799,630 | | 170,959- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | 600 | | CONTRACTUAL SERVICES GENERAL | 50 | 679,342 | 50 | 354,360 | | 324,982- |
| | 602 | | TELECOMMUNICATIONS MAINT | 1 | 271,220 | 1 | 398,380 | | 127,160 |
| | 608 | | MAINT & REP GENERAL | 9 | 334,408 | 9 | 448,518 | | 114,110 |
| | 615 | | PRINTING CONTRACTS | | 95,154 | | | | 95,154- |
| | 619 | | SECURITY SERVICES | | 50,000 | | | | 50,000- |
| | 624 | | CLEANING SERVICES | | 5,450 | | | | 5,450- |
| | 671 | | TRAINING PRGM CITY EMPLOYEES | 1 | 36,579 | 1 | 27,079 | | 9,500- |
| | 684 | | PROF SERV COMPUTER SERVICES | 1 | 296,489 | | | 1- | 296,489- |
| | 686 | | PROF SERV OTHER | 1 | 136,560 | 1 | 32,640 | | 103,920- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 63 | 1,905,202 | 62 | 1,260,977 | 1- | 644,225- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | 715 | | PAYMENTS TO CULTURAL INSTITUTN | | 69,200 | | | | 69,200- |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 57,435 | | | | 57,435- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 126,635 | | | | 126,635- |
| SUBTOTAL FOR BUDGET CODE 6805 | | | | 63 | 11,660,913 | 62 | 8,488,516 | 1- | 3,172,397- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6810 YEAR 2000 PROJECT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 18,954 | | 20,000 | 1,046 |
| | | 169 MAINTENANCE SUPPLIES | | 61 | | | 61- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,015 | | 20,000 | 985 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 985 | | | 985- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 985 | | | 985- |
| | | SUBTOTAL FOR BUDGET CODE 6810 | | 20,000 | | 20,000 | |
| TOTAL FOR DEPUTY COMM OF MGMT | | | 63 | 11,680,913 | 62 | 8,508,516 | 1- 3,172,397- |
| RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS | | | | | | | |
| BUDGET CODE: 5801 Adopt a Park Program | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 60,602 | | | 60,602- |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,000 | | | 5,000- |
| | | 169 MAINTENANCE SUPPLIES | | 1,000 | | | 1,000- |
| | | 170 CLEANING SUPPLIES | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 68,602 | | | 68,602- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,000 | | | 3,000- |
| | | 305 MOTOR VEHICLES | | 10,500 | | | 10,500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 13,500 | | | 13,500- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,000 | | | 5,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 500 | | | 500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,500 | | | 5,500- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 5801 | | 92,602 | | | 92,602- |
| TOTAL FOR DEP COMMISSIONER OF OPERATIONS | | | | 92,602 | | | 92,602- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|--------------------------------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING | | | | | | | |
| BUDGET CODE: 5140 MARINER'S MARSH | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | |
| | | | | | 89,015 | | 89,015- |
| | | | | | 89,015 | | 89,015- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5140 | | | 89,015 | | 89,015- |
| BUDGET CODE: 5161 Design & Construction Roosevelt Is S Ppk | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | |
| | | | | | 97,225 | | 97,225- |
| | | | | | 97,225 | | 97,225- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5161 | | | 97,225 | | 97,225- |
| BUDGET CODE: 5869 Capacity Bldg & Eval for Wtrfrnt Cat Pks | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | |
| | | | | | 133,799 | | 133,799- |
| | | | | | 133,799 | | 133,799- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5869 | | | 133,799 | | 133,799- |
| TOTAL FOR DEPUTY COMMISSIONER-PLANNING | | | | | 320,039 | | 320,039- |
| RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS | | | | | | | |
| BUDGET CODE: Z030 Plan NYC 2030 | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | |
| | | | 169 | MAINTENANCE SUPPLIES | | | |
| | | | | | 47,749 | | 540,397- |
| | | | | | 7,040 | | 7,040- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 54,789 | 588,146 | 533,357 |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | |
| | | | 337 | BOOKS-OTHER | | | |
| | | | | | 6,764 | | 6,764- |
| | | | | | 190 | | 190- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 6,954 | | 6,954- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------------|---------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 40 | OTHR | SER&CHR | 412 RENTALS OF MISC.EQUIP | | 1,763 | | | | 1,763- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,763 | | | | 1,763- | |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 746,632 | | 746,632 | |
| | | | 602 TELECOMMUNICATIONS MAINT | | 900 | | 900 | | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 900 | | 747,532 | | 746,632 | |
| | | | SUBTOTAL FOR BUDGET CODE Z030 | | 64,406 | | 1,335,678 | | 1,271,272 | |
| BUDGET CODE: 0109 NYC ZOOS | | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 608,186 | | 608,186 | |
| | | | 667 PAY TO CULTURAL INSTITUTIONS | 3 | 7,634,904 | 3 | 5,396,810 | | 2,238,094- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 7,634,904 | 3 | 6,004,996 | | 1,629,908- | |
| | | | SUBTOTAL FOR BUDGET CODE 0109 | 3 | 7,634,904 | 3 | 6,004,996 | | 1,629,908- | |
| BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,600 | | 1,600 | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,994 | | 2,259 | | 7,735- | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,361 | | | | 4,361- | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 250 | | | | 250- | |
| | | | 169 MAINTENANCE SUPPLIES | | 9,108 | | | | 9,108- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 25,313 | | 3,859 | | 21,454- | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 500 | | | | 500- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 500 | | | | 500- | |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 500 | | | | 500- | |
| | | | 608 MAINT & REP GENERAL | | | 1 | 5,600 | 1 | 5,600 | |
| | | | 615 PRINTING CONTRACTS | | 18,450 | | | | 18,450- | |
| | | | 624 CLEANING SERVICES | | 6,310 | | | | 6,310- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 25,260 | 1 | 5,600 | 1 | 19,660- | |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | | 51,073 | 1 | 9,459 | 1 | 41,614- | |
| BUDGET CODE: 1001 JAMAICA WATER SUPPLY | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | 25,000 | | 23,000 | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | | | 3,000- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|---|------------------------|---------|-----------------------|---------|---------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 169 MAINTENANCE SUPPLIES | | 2,500 | | | | 2,500- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,500 | | 25,000 | | 17,500 | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 18,500 | | | | 18,500- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 18,500 | | | | 18,500- | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | 4 | 1,000 | 4 | 1,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 1,000 | 4 | 1,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1001 | | 26,000 | 4 | 26,000 | 4 | | |
| BUDGET CODE: 1002 SPECIAL EVENTS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 3,902 | | 2,344 | | 1,558- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 10,646 | | | | 10,646- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 14,548 | | 2,344 | | 12,204- | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 1,960 | | | | 1,960- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,960 | | | | 1,960- | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | | 1 | 1,865 | 1 | 1,865 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,865 | 1 | 1,865 | |
| | | SUBTOTAL FOR BUDGET CODE 1002 | | 16,508 | 1 | 4,209 | 1 | 12,299- | |
| BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 119,946 | | 208,717 | | 88,771 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 230,000 | | 100,000 | | 130,000- | |
| | | 117 POSTAGE | | 198,920 | | 100,000 | | 98,920- | |
| | | 169 MAINTENANCE SUPPLIES | | 26,749 | | 30,000 | | 3,251 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 575,615 | | 438,717 | | 136,898- | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 62,075 | | 75,000 | | 12,925 | |
| | | 305 MOTOR VEHICLES | | 333,000 | | 400,000 | | 67,000 | |
| | | 319 SECURITY EQUIPMENT | | | | 25,000 | | 25,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 100,000 | | 100,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 395,075 | | 600,000 | | 204,925 | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | | | 20,000 | | 20,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 20,000 | | 20,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 461,651 | | 50,000 | 411,651- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 420,650 | | 100,000 | 320,650- |
| | | 615 PRINTING CONTRACTS | | 139,927 | | 100,000 | 39,927- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,022,228 | | 250,000 | 772,228- |
| | | SUBTOTAL FOR BUDGET CODE 2297 | | 1,992,918 | | 1,308,717 | 684,201- |
| BUDGET CODE: 2922 GREENTHUMB | | | | | | | |
| 10 SUPPLYS&MATL 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 32,502 | | 5,540 | 26,962- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 120,751 | | 189,801 | 69,050 |
| | | 110 FOOD & FORAGE SUPPLIES | | 20,622 | | 12,000 | 8,622- |
| | | 117 POSTAGE | | 440 | | 1,179 | 739 |
| | | 169 MAINTENANCE SUPPLIES | | 44,813 | | | 44,813- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 2,000 | 2,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 219,128 | | 210,520 | 8,608- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,395 | | 400 | 995- |
| | | 314 OFFICE FURITURE | | | | 2,000 | 2,000 |
| | | 315 OFFICE EQUIPMENT | | 868 | | | 868- |
| | | 337 BOOKS-OTHER | | 3,966 | | | 3,966- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,229 | | 2,400 | 3,829- |
| 40 OTHR SER&CHR 856001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 880 | | | 880- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 18,545 | | | 18,545- |
| | | 412 RENTALS OF MISC.EQUIP | | 26,782 | | 8,000 | 18,782- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 2,500 | 2,500 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 650 | 650 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 46,207 | | 11,150 | 35,057- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 7,050 | | | 7,050- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 3 | 595 | 595 |
| | | 615 PRINTING CONTRACTS | 2 | 20,450 | 2 | 11,500 | 8,950- |
| | | 633 TRANSPORTATION EXPENDITURES | | 1,700 | | | 1,700- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 4 | 1,119 | 1,119 |
| | | 685 PROF SERV DIRECT EDUC SERV | | | 2 | 1,500 | 1,500 |
| | | 686 PROF SERV OTHER | 4 | 5,000 | 4 | 38,850 | 33,850 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 34,200 | 15 | 53,564 | 19,364 |
| | | SUBTOTAL FOR BUDGET CODE 2922 | 6 | 305,764 | 15 | 277,634 | 28,130- |

3400

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 2923 Land Restoration: Interim Assistance | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 44,272 | | 17,906 | 26,366- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,500 | | 8,500 | 5,000 |
| | | 169 MAINTENANCE SUPPLIES | | 27,066 | | | 27,066- |
| | | 199 DATA PROCESSING SUPPLIES | | 7,750 | | 1,000 | 6,750- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 82,588 | | 27,406 | 55,182- |
| 30 PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 5,000 | | 11,066 | 6,066 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,200 | 1,200 |
| | | 305 MOTOR VEHICLES | | | | 37,000 | 37,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 4,000 | 4,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,000 | | 53,266 | 48,266 |
| 40 OTHR SER&CHR | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,800 | | 3,800 | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,800 | | 3,800 | 2,000- |
| 60 CNTRCTL SVCS | | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | | 470 | | | 470- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 24,767 | 1 | 4,000 | 20,767- |
| | | 608 MAINT & REP GENERAL | 4 | 4,201 | 4 | 2,000 | 2,201- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,500 | 1 | 2,500 | |
| | | 686 PROF SERV OTHER | | | 1 | 2,000 | 1 2,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 31,938 | 7 | 10,500 | 1 21,438- |
| | | SUBTOTAL FOR BUDGET CODE 2923 | 6 | 125,326 | 7 | 94,972 | 1 30,354- |
| BUDGET CODE: 2932 Land Restoration Public Service | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 23,000 | | | 23,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 23,000 | | | 23,000- |
| | | SUBTOTAL FOR BUDGET CODE 2932 | | 23,000 | | | 23,000- |
| BUDGET CODE: 5109 Invasive Species - Kayak Launch | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 5109 | | 20,000 | | | 20,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 5120 HISTORIC HOUSES | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 41,558 | | 32,378 | 9,180- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 41,558 | | 32,378 | 9,180- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 9,349 | 9,349 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 9,349 | 9,349 |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 71 | | | 71- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 71 | | | 71- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 2 | 3,900 | 2 3,900 |
| | | 608 MAINT & REP GENERAL | 2 | 10,000 | 2 | 4,650 | 5,350- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 10,000 | 4 | 8,550 | 2 1,450- |
| | | SUBTOTAL FOR BUDGET CODE 5120 | 2 | 51,629 | 4 | 50,277 | 2 1,352- |
| BUDGET CODE: 5171 GREENROOF PILOT PROJECT | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 5171 | | 50,000 | | | 50,000- |
| BUDGET CODE: 5291 Natural Resources Group | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 35,420 | | | 35,420- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,420 | | | 35,420- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,000 | | | 4,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,000 | | | 4,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,000 | | | 8,000- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 4,000 | | | 4,000- |
| | | 615 PRINTING CONTRACTS | | 200 | | | 200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,200 | | | 4,200- |
| | | SUBTOTAL FOR BUDGET CODE 5291 | | 47,620 | | | 47,620- |
| BUDGET CODE: 5803 Restoration of the Lower Bronx River | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|----------|--------------------------------|----------|-----------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 560 | | | 560- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 560 | | | 560- |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 21,700 | | | 21,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 21,700 | | | 21,700- |
| | | SUBTOTAL FOR BUDGET CODE 5803 | | | | 22,260 | | | 22,260- |
| BUDGET CODE: 5812 Urban Forest Childhood Asthma&Comm Air Q | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 1,820 | | | 1,820- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,820 | | | 1,820- |
| 40 | | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 2,500 | | | 2,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 2,500 | | | 2,500- |
| | | SUBTOTAL FOR BUDGET CODE 5812 | | | | 4,320 | | | 4,320- |
| BUDGET CODE: 5826 Riparian & Aquatic Cover Enhancement | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,069 | | | 2,069- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,069 | | | 2,069- |
| | | SUBTOTAL FOR BUDGET CODE 5826 | | | | 2,069 | | | 2,069- |
| BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 1,370 | | | 1,370- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,370 | | | 1,370- |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 18,590 | | | 18,590- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 18,590 | | | 18,590- |
| | | SUBTOTAL FOR BUDGET CODE 5831 | | | | 19,960 | | | 19,960- |
| BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,582 | | | 4,582- |
| | | | 169 | MAINTENANCE SUPPLIES | | 160 | | | 160- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 4,742 | | | 4,742- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 253 | | | | 253- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 7,601 | | | | 7,601- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,854 | | | | 7,854- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,100 | | | | 1,100- | |
| | | 686 PROF SERV OTHER | | 28,900 | | | | 28,900- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 30,000 | | | | 30,000- | |
| | | SUBTOTAL FOR BUDGET CODE 5832 | | 42,596 | | | | 42,596- | |
| BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 898 | | | | 898- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 898 | | | | 898- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 9,594 | | | | 9,594- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,594 | | | | 9,594- | |
| | | SUBTOTAL FOR BUDGET CODE 5839 | | 10,492 | | | | 10,492- | |
| BUDGET CODE: 5870 BX Mile-a-Minute Eradication | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,400 | | | | 1,400- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,400 | | | | 1,400- | |
| | | SUBTOTAL FOR BUDGET CODE 5870 | | 1,400 | | | | 1,400- | |
| BUDGET CODE: 5871 MTTP-US Forest Service | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 8,289 | | | | 8,289- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,289 | | | | 8,289- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 12,711 | | | | 12,711- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 12,711 | | | | 12,711- | |
| | | SUBTOTAL FOR BUDGET CODE 5871 | | 21,000 | | | | 21,000- | |
| BUDGET CODE: 5872 BX Stormwater Greenstreet Demonstration | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 9,000 | | | | 9,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,000 | | | | 9,000- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-------------------------------|------------------------|--------------------------------|-----------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 62,052 | | | 62,052- |
| | | SUBTOTAL FOR BUDGET CODE 5872 | | | | 62,052 | | | 62,052- |
| | | | | | | 71,052 | | | 71,052- |
| BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2 | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 160 | | | 160- |
| | | | 169 | MAINTENANCE SUPPLIES | | 100 | | | 100- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 260 | | | 260- |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 69,360 | | | 69,360- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 69,360 | | | 69,360- |
| | | SUBTOTAL FOR BUDGET CODE 5922 | | | | 69,620 | | | 69,620- |
| BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION | | | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL | 10X | SUPPLIES + MATERIALS - GENERAL | | 48,512 | 33,000 | | 15,512- |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,011 | 17,417 | | 10,406 |
| | | | 170 | CLEANING SUPPLIES | | 895 | | | 895- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 56,418 | 50,417 | | 6,001- |
| 40 | | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | | 2,750 | | 2,750 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 2,750 | | 2,750 |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 2,000 | | 1 | 2,000 |
| | | | 608 | MAINT & REP GENERAL | 1 | 1,250 | | 1 | 1,250 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 3,250 | | 2 | 3,250 |
| | | SUBTOTAL FOR BUDGET CODE 6250 | | | 2 | 56,418 | 56,417 | 2 | 1- |
| BUDGET CODE: 6520 NATURAL RESOURCES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,558 | 7,450 | | 4,892 |
| | | | 117 | POSTAGE | | 5 | | | 5- |
| | | | 169 | MAINTENANCE SUPPLIES | | 385 | | | 385- |
| | | | 199 | DATA PROCESSING SUPPLIES | | | 1,969 | | 1,969 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,948 | 9,419 | | 6,471 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------|--------|-------------------------------|------------------------------------|------------------------|--------|-----------------------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 901 | | 901 |
| | | | 319 SECURITY EQUIPMENT | | 12,395 | | | | 12,395- |
| | | | 337 BOOKS-OTHER | | 2,400 | | 658 | | 1,742- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 14,795 | | 1,559 | | 13,236- |
| 40 | | OTHR SER&CHR | 403 OFFICE SERVICES | | | | 1,940 | | 1,940 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 343 | | 2,103 | | 1,760 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 324 | | 324 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 343 | | 4,367 | | 4,024 |
| 60 | | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 1,110 | | | | 1,110- |
| | | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 416 | 1 | 416 |
| | | | 615 PRINTING CONTRACTS | 1 | 2,547 | 1 | 5,868 | | 3,321 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,350 | | | | 1,350- |
| | | | 686 PROF SERV OTHER | 6 | 1,463 | 6 | 2,927 | | 1,464 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7 | 6,470 | 8 | 9,211 | 1 | 2,741 |
| | | SUBTOTAL FOR BUDGET CODE 6520 | | 7 | 24,556 | 8 | 24,556 | 1 | |
| BUDGET CODE: 6530 HORTICULTURE | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 471 | | | | 471- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 28,542 | | 27,737 | | 805- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,000 | | | | 2,000- |
| | | | 169 MAINTENANCE SUPPLIES | | 2,700 | | 15,000 | | 12,300 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 33,713 | | 42,737 | | 9,024 |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 11,574 | | 8,000 | | 3,574- |
| | | | 315 OFFICE EQUIPMENT | | 1,254 | | | | 1,254- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 836 | | | | 836- |
| | | | 337 BOOKS-OTHER | | 222 | | | | 222- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 13,886 | | 8,000 | | 5,886- |
| 40 | | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 5,058 | | 3,000 | | 2,058- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 5,058 | | 3,000 | | 2,058- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,080 | | | | 1,080- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,080 | | | | 1,080- |
| | | SUBTOTAL FOR BUDGET CODE 6530 | | | 53,737 | | 53,737 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # 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 | | | | 10,896 | 10,896 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 10,896 | 10,896 |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 2,625 | 2,625 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 2,625 | 2,625 |
| | | SUBTOTAL FOR BUDGET CODE 6585 | | | | 19,415 | 19,415 |
| BUDGET CODE: 6600 FORESTRY | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 4,757 | | | 4,757- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,351 | | 5,691 | 14,660- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 588 | | | 588- |
| | | 110 FOOD & FORAGE SUPPLIES | | 302 | | | 302- |
| | | 169 MAINTENANCE SUPPLIES | | 1,472 | | | 1,472- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 27,470 | | 5,691 | 21,779- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,757 | | 33,975 | 32,218 |
| | | 314 OFFICE FURITURE | | 396 | | | 396- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,805 | | | 3,805- |
| | | 338 LIBRARY BOOKS | | 211 | | | 211- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,169 | | 33,975 | 27,806 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 7,310 | | | 7,310- |
| | | 412 RENTALS OF MISC.EQUIP | | 15,711 | | 20,000 | 4,289 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 900 | | 648 | 252- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 610 | | | 610- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 24,531 | | 20,648 | 3,883- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 19 | 1,907,854 | 19 | 1,452,310 | 455,544- |
| | | 615 PRINTING CONTRACTS | | 3,500 | | | 3,500- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 3 | 5,952 | 3 | 6,562 | 610 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 22 | 1,917,306 | 22 | 1,458,872 | 458,434- |
| | | SUBTOTAL FOR BUDGET CODE 6600 | 22 | 1,975,476 | 22 | 1,519,186 | 456,290- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|-----------------|--------------------------------|--------|-----------------------|--------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 93,880 | | 18,267 | 75,613- |
| | | 101 | PRINTING SUPPLIES | | | | 2,100 | 2,100 |
| | | 199 | DATA PROCESSING SUPPLIES | | 11,753 | | 30,000 | 18,247 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 105,633 | | 50,367 | 55,266- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 1,730 | | 25,000 | 23,270 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 285 | | 285 | |
| | | 315 | OFFICE EQUIPMENT | | | | 14,700 | 14,700 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 15,532 | | | 15,532- |
| | | 337 | BOOKS-OTHER | | 1,500 | | 1,500 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 19,047 | | 41,485 | 22,438 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 5,902 | | 18,415 | 12,513 |
| | | 412 | RENTALS OF MISC.EQUIP | | 3,518 | | 9,256 | 5,738 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 10,562 | 10,562 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 9,420 | | 38,233 | 28,813 |
| 60 | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | | | 1 | 10,000 | 1 |
| | | 608 | MAINT & REP GENERAL | 1 | 27,000 | 1 | 2,000 | 25,000- |
| | | 615 | PRINTING CONTRACTS | | 985 | | | 985- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 2,640 | 1 | 2,640 | |
| | | 686 | PROF SERV OTHER | | | 1 | 20,000 | 1 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 30,625 | 4 | 34,640 | 2 |
| | SUBTOTAL FOR BUDGET CODE 6710 | | | 2 | 164,725 | 4 | 164,725 | 2 |
| BUDGET CODE: 6720 ARSENAL-M & O CENTRAL | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,453 | | 24,363 | 18,910 |
| | | 106 | MOTOR VEHICLE FUEL | | | | 974,100 | 974,100 |
| | | 109 | FUEL OIL | | | | 595,800 | 595,800 |
| | | 169 | MAINTENANCE SUPPLIES | | 4,382 | | | 4,382- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 9,835 | | 1,594,263 | 1,584,428 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | 2,964 | 2,964 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 2,964 | 2,964 |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | | | 1,940 | 1,940 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,940 | 1,940 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 434 | 3 | 19,500 | 19,066 |
| | | 608 MAINT & REP GENERAL | | 2,500 | | | 2,500- |
| | | 624 CLEANING SERVICES | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 4,434 | 3 | 19,500 | 15,066 |
| | | SUBTOTAL FOR BUDGET CODE 6720 | 3 | 14,269 | 3 | 1,618,667 | 1,604,398 |
| BUDGET CODE: 6730 ARSENAL-TECH SER | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,535 | | 6,394 | 141- |
| | | 169 MAINTENANCE SUPPLIES | | 7,840 | | | 7,840- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 14,375 | | 6,394 | 7,981- |
| 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 | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR BUDGET CODE 6730 | | 15,875 | | 15,875 | |
| TOTAL FOR CENTRAL OPERATIONS | | | 51 | 12,978,973 | 74 | 12,584,520 | 394,453- |
| RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION | | | | | | | |
| BUDGET CODE: 5359 TURN 2 FOUNDATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,067 | | | 8,067- |
| | | 110 FOOD & FORAGE SUPPLIES | | 963 | | | 963- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,030 | | | 9,030- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 340 | | | 340- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 340 | | | 340- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 850 | | | 850- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 850 | | | 850- |
| 60 CNTRCTL SVCS | | 633 TRANSPORTATION EXPENDITURES | | 6,410 | | | 6,410- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---------------------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 686 PROF SERV OTHER | | 77,718 | | | 77,718- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 17,791 | | | 17,791- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 101,919 | | | 101,919- |
| | | SUBTOTAL FOR BUDGET CODE 5359 | | 112,139 | | | 112,139- |
| | | TOTAL FOR CENTRAL RECREATION | | 112,139 | | | 112,139- |
| 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 | | 184,829 | | 195,657 | 10,828 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,058 | | 4,681 | 1,623 |
| | | 110 FOOD & FORAGE SUPPLIES | | 49 | | | 49- |
| | | 169 MAINTENANCE SUPPLIES | | 109,785 | | 110,115 | 330 |
| | | 170 CLEANING SUPPLIES | | 14,387 | | 14,086 | 301- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 340,328 | | 334,539 | 5,789- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 26,684 | | 20,954 | 5,730- |
| | | 314 OFFICE FURITURE | | 2,390 | | | 2,390- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 29,074 | | 20,954 | 8,120- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 9,321 | | 4,021 | 5,300- |
| | | 412 RENTALS OF MISC.EQUIP | | 17,317 | | 18,697 | 1,380 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 18,813 | | 18,813 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 45,451 | | 41,531 | 3,920- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 2,413 | | 23,422 | 21,009 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,413 | | 23,422 | 21,009 |
| | | SUBTOTAL FOR BUDGET CODE 2300 | | 417,266 | | 420,446 | 3,180 |
| BUDGET CODE: 5119 Van Cortlandt Park Trails | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 20,566 | | | 20,566- |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,200 | | | 3,200- |
| | | 169 MAINTENANCE SUPPLIES | | 844 | | | 844- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 24,610 | | | | 24,610- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 615 PRINTING CONTRACTS | | 1,271 | | | | | 1,271- |
| | | 686 PROF SERV OTHER | | 20,000 | | | | | 20,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 21,271 | | | | 21,271- |
| SUBTOTAL FOR BUDGET CODE 5119 | | | | | 45,881 | | | | 45,881- |
| BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 45,941 | | | | | 45,941- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 45,941 | | | | 45,941- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 615 PRINTING CONTRACTS | | 8,500 | | | | | 8,500- |
| | | 686 PROF SERV OTHER | | 1,500 | | | | | 1,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 10,000 | | | | 10,000- |
| SUBTOTAL FOR BUDGET CODE 5162 | | | | | 55,941 | | | | 55,941- |
| BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,000 | | | | | 20,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 20,000 | | | | 20,000- |
| SUBTOTAL FOR BUDGET CODE 5216 | | | | | 20,000 | | | | 20,000- |
| BUDGET CODE: 5217 Installation Bx Rvr/Soundvw Pk Signage | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 23,150 | | | | | 23,150- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 23,150 | | | | 23,150- |
| SUBTOTAL FOR BUDGET CODE 5217 | | | | | 23,150 | | | | 23,150- |
| BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,800 | | | | | 50,800- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 50,800 | | | | 50,800- |
| SUBTOTAL FOR BUDGET CODE 5807 | | | | | 50,800 | | | | 50,800- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|-----------------|--------------------------------|------------------------|----------|-----------------------|----------|--------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| BUDGET CODE: 5808 Fish Passage Construction Project | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 69,896 | | | 69,896- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 69,896 | | | 69,896- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | 20,104 | | | 20,104- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | 20,104 | | | 20,104- |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | | 25,000 | | | 25,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 25,000 | | | 25,000- |
| | SUBTOTAL FOR BUDGET CODE 5808 | | | | | 115,000 | | | 115,000- |
| BUDGET CODE: 5824 Visioning & Planning Bx Rvr Shoelace Pk | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | 35,300 | | | 35,300- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 35,300 | | | 35,300- |
| | SUBTOTAL FOR BUDGET CODE 5824 | | | | | 35,300 | | | 35,300- |
| BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 595,752 | | | 595,752- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 595,752 | | | 595,752- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | 160,000 | | | 160,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 160,000 | | | 160,000- |
| | SUBTOTAL FOR BUDGET CODE 5833 | | | | | 755,752 | | | 755,752- |
| BUDGET CODE: 5853 Bronx River Blueway Trail Development | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 3,885 | | | 3,885- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,885 | | | 3,885- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | 9,800 | | | 9,800- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 9,800 | | | 9,800- |
| | SUBTOTAL FOR BUDGET CODE 5853 | | | | | 13,685 | | | 13,685- |
| BUDGET CODE: 5855 URBAN & COMMUNITY FORESTRY GRANT - STATE | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|--------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,500 | | | | 2,500- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,500 | | | | 2,500- | |
| | | SUBTOTAL FOR BUDGET CODE 5855 | | 2,500 | | | | 2,500- | |
| BUDGET CODE: 6010 BRONX ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 127,487 | | 120,246 | | 7,241- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,682 | | 3,776 | | 1,906- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 68 | | | | 68- | |
| | | 117 POSTAGE | | | | 765 | | 765 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 133,237 | | 124,787 | | 8,450- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,000 | | 1,200 | | 2,800- | |
| | | 314 OFFICE FURITURE | | 2,111 | | | | 2,111- | |
| | | 315 OFFICE EQUIPMENT | | | | 1,600 | | 1,600 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,111 | | 2,800 | | 3,311- | |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | | | 10,988 | | 10,988 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,132 | | 1,055 | | 77- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,132 | | 12,043 | | 10,911 | |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | | | 850 | | 850 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 850 | | 850 | |
| | | SUBTOTAL FOR BUDGET CODE 6010 | | 140,480 | | 140,480 | | | |
| 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 | | 1,500 | | 1,715 | | 215 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 8,000 | | 1,500 | | 6,500- | |
| | | 319 SECURITY EQUIPMENT | | 3,465 | | | | 3,465- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 11,465 | | 1,500 | | 9,965- | |
| 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 | | 3,700 | | 6,950 | | 3,250 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 3,000 | 1 | 9,500 | | 6,500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,000 | 1 | 9,500 | | 6,500 | |
| | | SUBTOTAL FOR BUDGET CODE 6020 | 1 | 19,665 | 1 | 19,665 | | | |
| BUDGET CODE: 6029 Bronx Maintenance & Programming | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,347 | | | | 2,347- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 5,218 | | | | 5,218- | |
| | | 170 CLEANING SUPPLIES | | 5,709 | | | | 5,709- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,274 | | | | 13,274- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 51,663 | | | | 51,663- | |
| | | 314 OFFICE FURITURE | | 5,100 | | | | 5,100- | |
| | | 315 OFFICE EQUIPMENT | | 1,290 | | | | 1,290- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 58,053 | | | | 58,053- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,180 | | | | 3,180- | |
| | | 412 RENTALS OF MISC.EQUIP | | 266 | | | | 266- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,446 | | | | 3,446- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,360 | | | | 4,360- | |
| | | 608 MAINT & REP GENERAL | | 5,650 | | | | 5,650- | |
| | | 686 PROF SERV OTHER | | 47,662 | | 104,440 | | 56,778 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 57,672 | | 104,440 | | 46,768 | |
| | | SUBTOTAL FOR BUDGET CODE 6029 | | 132,445 | | 104,440 | | 28,005- | |
| BUDGET CODE: 6030 BRONX TECHNICAL SERVICES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,043 | | 27,043 | | 13,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 12,500 | | | | 12,500- | |
| | | 170 CLEANING SUPPLIES | | 13,682 | | | | 13,682- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 40,225 | | 27,043 | | 13,182- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,000 | | 3,000 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,000 | | 3,000 | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | | 13,182 | | 13,182 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 13,182 | | 13,182 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------|-----------------|--------------------------------|------------------------|----------|-----------------------|---------|----------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6030 | | | | | 43,225 | | | | 43,225 |
| BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,940 | | | | 740- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 800 | | | | 800 |
| | | 169 | MAINTENANCE SUPPLIES | | 750 | | | | 750- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,490 | | | | 3,000 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 500 | | | | 500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 500 | | | | 500- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 40 | | | | 2,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 40 | | | | 2,000 |
| 60 | CNTRCTL SVCS | 619 | SECURITY SERVICES | | 970 | | | | 970- |
| | | 686 | PROF SERV OTHER | | | 1 | | 1 | 1,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 970 | 1 | | 1 | 30 |
| SUBTOTAL FOR BUDGET CODE 6045 | | | | | 6,000 | 1 | | 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 VC/PB | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 86 | | | | 1,000 |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 11,343 | | | | 21,448 |
| | | 101 | PRINTING SUPPLIES | | | | | | 8,500 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 2,300 | | | | 3,500 |
| | | 117 | POSTAGE | | 1,500 | | | | 7,500 |
| | | 169 | MAINTENANCE SUPPLIES | | 2,852 | | | | 6,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 282 | | | | 282- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 18,363 | | | | 41,948 |
| | | | | | | | | | 23,585 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 901 | | 3,483 | | | 2,582 |
| | | 315 OFFICE EQUIPMENT | | | | 1,679 | | | 1,679 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,814 | | | | | 1,814- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,715 | | 5,162 | | | 2,447 |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 300 | | | | | 300- |
| | | 412 RENTALS OF MISC.EQUIP | | 9,443 | | 6,900 | | | 2,543- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,743 | | 6,900 | | | 2,843- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 3,050 | | | | | 3,050- |
| | | 602 TELECOMMUNICATIONS MAINT | | 1,110 | | | | | 1,110- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 540 | 1 | | 540 |
| | | 615 PRINTING CONTRACTS | | 11,950 | | | | | 11,950- |
| | | 660 ECONOMIC DEVELOPMENT | | | 2 | 500 | 2 | | 500 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 500 | 1 | | 500 |
| | | 686 PROF SERV OTHER | 4 | 18,069 | 4 | 9,450 | | | 8,619- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 34,179 | 8 | 10,990 | 4 | | 23,189- |
| | | SUBTOTAL FOR BUDGET CODE 6105 | 4 | 65,000 | 8 | 65,000 | 4 | | |
| BUDGET CODE: 6107 BRONX RIVER RESTORATION | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | | | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 2,800 | | | | | 2,800- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,028 | | 10,500 | | | 2,472 |
| | | 117 POSTAGE | | 592 | | 3,000 | | | 2,408 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,500 | | | | | 1,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,920 | | 13,500 | | | 580 |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 3,920 | | | | | 3,920- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,920 | | | | | 3,920- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 2,000 | | | 2,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 6,080 | | | | | 6,080- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,080 | | 2,000 | | | 4,080- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 6,250 | 2 | 22,500 | | | 16,250 |
| | | 615 PRINTING CONTRACTS | 1 | 8,380 | 1 | 2,000 | | | 6,380- |
| | | 686 PROF SERV OTHER | | 2,450 | | | | | 2,450- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 17,080 | 3 | 24,500 | | | 7,420 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|------------------------------------|------------------------|-----------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 6107 | | | 3 | 40,000 | 3 | 40,000 | |
| TOTAL FOR BRONX OPERATIONS | | | 8 | 1,994,608 | 13 | 851,774 | 5 1,142,834- |
| RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS | | | | | | | |
| BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 190,353 | | 26,193 | 164,160- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 125,201 | | 238,778 | 113,577 |
| | | 169 MAINTENANCE SUPPLIES | | 89,818 | | 136,818 | 47,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 405,372 | | 401,789 | 3,583- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 20,000 | | 41,515 | 21,515 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 20,000 | | 41,515 | 21,515 |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 8,105 | | 8,105 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,105 | | 8,105 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,000 | | | 1- 1,000- |
| | | 608 MAINT & REP GENERAL | 2 | 21,571 | 2 | 21,571 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 22,571 | 2 | 21,571 | 1- 1,000- |
| SUBTOTAL FOR BUDGET CODE 2320 | | | 3 | 456,048 | 2 | 472,980 | 1- 16,932 |
| BUDGET CODE: 5222 VALENTINO PIER | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,500 | | | 2,500- |
| | | 169 MAINTENANCE SUPPLIES | | 350 | | | 350- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,850 | | | 2,850- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,000 | | | 2,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,000 | | | 2,000- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 2,000 | | | 2,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,000 | | | 2,000- |
| SUBTOTAL FOR BUDGET CODE 5222 | | | | 6,850 | | | 6,850- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|-------------------------------|-----------------|--------------------------------|------------------------|--------|-----------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 5235 Greenpoint Waterfront Access Areas | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | | | 5,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,000 | | | | | 5,000- |
| | SUBTOTAL FOR BUDGET CODE 5235 | | | | 5,000 | | | | | 5,000- |
| BUDGET CODE: 5400 Brooklyn M&O Legislative Grant | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,052 | | | | | 7,052- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 7,052 | | | | | 7,052- |
| 60 | CNTRCTL SVCS | 633 | TRANSPORTATION EXPENDITURES | | 3,948 | | | | | 3,948- |
| | | 695 | EDUCATION & REC FOR YOUTH PRGM | | 5,000 | | | | | 5,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 8,948 | | | | | 8,948- |
| | SUBTOTAL FOR BUDGET CODE 5400 | | | | 16,000 | | | | | 16,000- |
| BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 12,505 | | | | | 12,505- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 12,505 | | | | | 12,505- |
| | SUBTOTAL FOR BUDGET CODE 5702 | | | | 12,505 | | | | | 12,505- |
| 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 | 686 | PROF SERV OTHER | 2 | 5,000 | 2 | | 5,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 5,000 | 2 | 5,000 | |
| SUBTOTAL FOR BUDGET CODE 6104 | | | 2 | 47,218 | 2 | 47,218 | |
| BUDGET CODE: 6109 Prospect Park CD - Public Facilities | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 22,250 | | | 22,250- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 22,250 | | | 22,250- |
| SUBTOTAL FOR BUDGET CODE 6109 | | | | 22,250 | | | 22,250- |
| BUDGET CODE: 6110 BRKLYN ADMINISTRATION | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 46,390 | | 46,390 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,086 | | 17,407 | 2,321 |
| | | 117 POSTAGE | | 6,400 | | 4,900 | 1,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 67,876 | | 68,697 | 821 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 1,391 | 1,391 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 347 | | | 347- |
| | | 314 OFFICE FURITURE | | 423 | | | 423- |
| | | 315 OFFICE EQUIPMENT | | | | 570 | 570 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 770 | | 1,961 | 1,191 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | | | 313 | 313 |
| | | 412 RENTALS OF MISC.EQUIP | | 4,560 | | 4,594 | 34 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,658 | | 7,699 | 41 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 12,218 | | 12,606 | 388 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,617 | 1 | 1,617 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,617 | 1 | 1,617 | |
| SUBTOTAL FOR BUDGET CODE 6110 | | | 1 | 82,481 | 1 | 84,881 | 2,400 |
| BUDGET CODE: 6111 Prospect Park CD - Planning | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 31,325 | | | 31,325- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 31,325 | | | 31,325- |
| SUBTOTAL FOR BUDGET CODE 6111 | | | | 31,325 | | | 31,325- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|-------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 6120 BKLYN M & O | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 45,000 | | 45,000 | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 34,842 | | 25,908 | | 8,934- | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,000 | | 2,000 | | 1,000 | |
| | | | 169 MAINTENANCE SUPPLIES | | 64,675 | | | | 64,675- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 145,517 | | 72,908 | | 72,609- | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 199 | | 49,500 | | 49,301 | |
| | | | 315 OFFICE EQUIPMENT | | | | 10,500 | | 10,500 | |
| | | | 337 BOOKS-OTHER | | | | 1,000 | | 1,000 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 199 | | 61,000 | | 60,801 | |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,000 | | 1,000 | |
| | | | 403 OFFICE SERVICES | | | | 300 | | 300 | |
| | | | 412 RENTALS OF MISC.EQUIP | | 2,029 | | 4,000 | | 1,971 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 2,029 | | 5,300 | | 3,271 | |
| 60 | CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | 3,000 | 1 | 3,000 | |
| | | | 608 MAINT & REP GENERAL | | 3,500 | | | | 3,500- | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 1,300 | 1 | 1,300 | |
| | | | 624 CLEANING SERVICES | | 507 | | | | 507- | |
| | | | 686 PROF SERV OTHER | | | 1 | 3,000 | 1 | 3,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 4,007 | 3 | 7,300 | 3 | 3,293 | |
| 70 | FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 150 | | 600 | | 450 | |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 150 | | 600 | | 450 | |
| | SUBTOTAL FOR BUDGET CODE 6120 | | | | | 151,902 | 3 | 147,108 | 3 | 4,794- |
| BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 65,285 | | 115,000 | | 49,715 | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 6,659 | | 10,000 | | 3,341 | |
| | | | 169 MAINTENANCE SUPPLIES | | 10,144 | | | | 10,144- | |
| | | | 170 CLEANING SUPPLIES | | | | 2,000 | | 2,000 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 5,800 | | 4,500 | | 1,300- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 87,888 | | 131,500 | | 43,612 | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,445 | | 30,000 | | 26,555 | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,173 | | | | 1,173- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|---|------------------------|---------|-----------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 4,618 | | 30,000 | | 25,382 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 900 | | | | 900- |
| | | 412 RENTALS OF MISC.EQUIP | | 26,479 | | 30,000 | | 3,521 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 27,379 | | 30,000 | | 2,621 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 4,000 | | 4,000 |
| | | 608 MAINT & REP GENERAL | | 46,150 | | 55,000 | | 8,850 |
| | | 615 PRINTING CONTRACTS | | | | 5,000 | | 5,000 |
| | | 624 CLEANING SERVICES | | 4,600 | | 5,000 | | 400 |
| | | 633 TRANSPORTATION EXPENDITURES | | 4,010 | | 1,500 | | 2,510- |
| | | 686 PROF SERV OTHER | | 212,216 | | 170,000 | | 42,216- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 248 | | | | 248- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 267,224 | | 240,500 | | 26,724- |
| SUBTOTAL FOR BUDGET CODE 6129 | | | | 387,109 | | 432,000 | | 44,891 |
| BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 53,461 | | 38,296 | | 15,165- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 53,461 | | 38,296 | | 15,165- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 18,800 | | 9,373 | | 9,427- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 18,800 | | 9,373 | | 9,427- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 2,280 | | 3,906 | | 1,626 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,280 | | 3,906 | | 1,626 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 2 | 113,300 | 2 | 113,300 |
| | | 608 MAINT & REP GENERAL | 1 | 15,000 | 1 | 15,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 15,000 | 3 | 128,300 | 2 | 113,300 |
| SUBTOTAL FOR BUDGET CODE 6130 | | | 1 | 89,541 | 3 | 179,875 | 2 | 90,334 |
| BUDGET CODE: 6620 BROOKLYN OPERATION | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 10,658 | | | | 10,658- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,302 | | 45,522 | | 29,220 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 732 | | | | 732- |
| | | 169 MAINTENANCE SUPPLIES | | 9,197 | | | | 9,197- |
| | | 170 CLEANING SUPPLIES | | 7,090 | | | | 7,090- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---------------------|---|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 43,979 | | 45,522 | 1,543 |
| 30 | | PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT | | 619 | | | 619- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 619 | | | 619- |
| SUBTOTAL FOR BUDGET CODE 6620 | | | | 44,598 | | 45,522 | 924 |
| TOTAL FOR BROOKLYN OPERATIONS | | | 7 | 1,391,466 | 11 | 1,409,584 | 4 18,118 |
| 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 | | 134,970 | | 347,893 | 212,923 |
| | | 169 MAINTENANCE SUPPLIES | | 61,621 | | 25,000 | 36,621- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 296,591 | | 377,893 | 81,302 |
| 30 | | PROPTY&EQUIP 305 MOTOR VEHICLES | | | | 10,000 | 10,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 10,000 | 10,000 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 5,000 | 5,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 5,326 | | 15,000 | 9,674 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,326 | | 20,000 | 14,674 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 7,500 | | 5,000 | 2,500- |
| | | 608 MAINT & REP GENERAL | 12 | 75,000 | | | 12- 75,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 12 | 82,500 | | 5,000 | 12- 77,500- |
| SUBTOTAL FOR BUDGET CODE 2340 | | | 12 | 384,417 | | 412,893 | 12- 28,476 |
| BUDGET CODE: 5232 Washington Street Market Park | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 10,000 | 5,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 31,164 | | 80,000 | 48,836 |
| | | 169 MAINTENANCE SUPPLIES | | 1,013 | | | 1,013- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 47,177 | | 90,000 | 42,823 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 11,050 | | | 11,050- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|---------------------|------------------------------------|------------------------|---------|-----------------------|--------|---------------------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 608 MAINT & REP GENERAL | | 2,510 | | | | 2,510- | |
| | | 624 CLEANING SERVICES | | 4,000 | | | | 4,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 17,560 | | | | 17,560- | |
| | | SUBTOTAL FOR BUDGET CODE 5232 | | 64,737 | | 90,000 | | 25,263 | |
| BUDGET CODE: 5240 Manhattan Parks Improvement | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 30,000 | | | | 30,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 78,568 | | | | 78,568- | |
| | | 169 MAINTENANCE SUPPLIES | | 35,736 | | | | 35,736- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 144,304 | | | | 144,304- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 13,336 | | | | 13,336- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 13,336 | | | | 13,336- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 3,250 | | | | 3,250- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,250 | | | | 3,250- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 750 | | | | 750- | |
| | | 608 MAINT & REP GENERAL | | 1,100 | | | | 1,100- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,850 | | | | 1,850- | |
| | | SUBTOTAL FOR BUDGET CODE 5240 | | 162,740 | | | | 162,740- | |
| BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 35,998 | | | | 35,998- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,998 | | | | 35,998- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 60,000 | | | | 60,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 60,000 | | | | 60,000- | |
| | | SUBTOTAL FOR BUDGET CODE 5242 | | 95,998 | | | | 95,998- | |
| BUDGET CODE: 5251 MANH M&O PRIVATE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 18,039 | | | | 18,039- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,039 | | | | 18,039- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,400 | | | | 3,400- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---------------------|------------------------------------|------------------------|---------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,400 | | | 3,400- |
| SUBTOTAL FOR BUDGET CODE 5251 | | | | 21,439 | | | 21,439- |
| BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 54,503 | | | 54,503- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 350 | | | 350- |
| | | 110 FOOD & FORAGE SUPPLIES | | 7,675 | | | 7,675- |
| | | 117 POSTAGE | | 1,700 | | | 1,700- |
| | | 169 MAINTENANCE SUPPLIES | | 13,000 | | | 13,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 82,228 | | | 82,228- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 10,000 | | | 10,000- |
| | | 305 MOTOR VEHICLES | | 29,750 | | | 29,750- |
| | | 314 OFFICE FURITURE | | 2,598 | | | 2,598- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 42,348 | | | 42,348- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 25,489 | | | 25,489- |
| | | 417 ADVERTISING | | 3,500 | | | 3,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 28,989 | | | 28,989- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 58,999 | | | 58,999- |
| | | 608 MAINT & REP GENERAL | | 5,000 | | | 5,000- |
| | | 615 PRINTING CONTRACTS | | 8,000 | | | 8,000- |
| | | 686 PROF SERV OTHER | | 4,000 | | | 4,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 75,999 | | | 75,999- |
| SUBTOTAL FOR BUDGET CODE 5255 | | | | 229,564 | | | 229,564- |
| BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 50,595 | | | 50,595- |
| | | 169 MAINTENANCE SUPPLIES | | 25,816 | | | 25,816- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 76,411 | | | 76,411- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,736 | | | 3,736- |
| | | 319 SECURITY EQUIPMENT | | 6,355 | | | 6,355- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 10,091 | | | 10,091- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 11,145 | | | | | 11,145- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,145 | | | | | 11,145- |
| | | SUBTOTAL FOR BUDGET CODE 5703 | | 97,647 | | | | | 97,647- |
| BUDGET CODE: 5802 Columbia University W Harlem Piers Park | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | | | 5,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,450 | | | | | 8,450- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 300 | | | | | 300- |
| | | 169 MAINTENANCE SUPPLIES | | 10,000 | | | | | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 23,750 | | | | | 23,750- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,000 | | | | | 5,000- |
| | | 305 MOTOR VEHICLES | | 10,250 | | | | | 10,250- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,250 | | | | | 15,250- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | | | | 5,000- |
| | | 608 MAINT & REP GENERAL | | 3,000 | | | | | 3,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 18,430 | | | 1- | | 18,430- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 26,430 | | | 1- | | 26,430- |
| | | SUBTOTAL FOR BUDGET CODE 5802 | 1 | 65,430 | | | 1- | | 65,430- |
| BUDGET CODE: 5810 Mannahatta 1609 GIS Project | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 280,199 | | | | | 280,199- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 280,199 | | | | | 280,199- |
| | | SUBTOTAL FOR BUDGET CODE 5810 | | 280,199 | | | | | 280,199- |
| 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 | | | 24,606 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 24,606 | 2 | 24,606 | | | 24,606 |
| | | SUBTOTAL FOR BUDGET CODE 6106 | 2 | 26,000 | 2 | 26,000 | | | 26,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------------------------------|---------------------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6211 MAN ADMINISTRATION | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 87,035 | | 85,995 | 1,040- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,977 | | 10,494 | 2,517 |
| | | 117 POSTAGE | | 1,320 | | 1,320 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 96,332 | | 97,809 | 1,477 |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 258 | | | 258- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 258 | | | 258- |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 1,040 | 1,040 |
| | | 403 OFFICE SERVICES | | 200 | | 224 | 24 |
| | | 412 RENTALS OF MISC.EQUIP | | 11,822 | | 12,509 | 687 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,022 | | 16,773 | 1,751 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 700 | | | 700- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 1,116 | 1,116 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 700 | 1 | 1,116 | 416 |
| 70 | FXD MIS CHGS | 732 MISCELLANEOUS AWARDS | | | | 600 | 600 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 600 | 600 |
| | | SUBTOTAL FOR BUDGET CODE 6211 | | 112,312 | 1 | 116,298 | 3,986 |
| BUDGET CODE: 6220 MAN M & O | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 33,783 | | 33,783 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 22,837 | | 1,281 | 21,556- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,000 | | | 1,000- |
| | | 117 POSTAGE | | 3,000 | | | 3,000- |
| | | 170 CLEANING SUPPLIES | | 2,500 | | | 2,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 63,120 | | 35,064 | 28,056- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 328 | | 99 | 229- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,970 | | 1,656 | 1,314- |
| | | 314 OFFICE FURITURE | | 1,471 | | 1,470 | 1- |
| | | 315 OFFICE EQUIPMENT | | 2,239 | | | 2,239- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,008 | | 3,225 | 3,783- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 300 | 300 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | 412 RENTALS OF MISC.EQUIP | | | | | 1,760 | 1,760 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 2,060 | 2,060 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 75,900 | 1 | 77,810 | | 1,910 |
| | | 608 MAINT & REP GENERAL | 3 | 9,500 | 3 | 6,894 | | 2,606- |
| | | 624 CLEANING SERVICES | | 1,000 | | | | 1,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 86,400 | 4 | 84,704 | | 1,696- |
| | | SUBTOTAL FOR BUDGET CODE 6220 | 4 | 156,528 | 4 | 125,053 | | 31,475- |
| BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 24,500 | | | | 24,500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 70,488 | | 116,400 | | 45,912 |
| | | 110 FOOD & FORAGE SUPPLIES | | 7,010 | | 4,000 | | 3,010- |
| | | 117 POSTAGE | | 308 | | | | 308- |
| | | 169 MAINTENANCE SUPPLIES | | 19,404 | | 12,000 | | 7,404- |
| | | 170 CLEANING SUPPLIES | | 2,487 | | | | 2,487- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 124,197 | | 132,400 | | 8,203 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 34,917 | | 36,000 | | 1,083 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 516 | | 1,250 | | 734 |
| | | 315 OFFICE EQUIPMENT | | 359 | | | | 359- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,730 | | | | 1,730- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 37,522 | | 37,250 | | 272- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 600 | | | | 600- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,115 | | 4,000 | | 115- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 225 | | | | 225- |
| | | 490 SPECIAL SERVICES | | 715 | | | | 715- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,655 | | 4,000 | | 1,655- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 4,700 | | 4,700 |
| | | 608 MAINT & REP GENERAL | | 141,023 | | 136,040 | | 4,983- |
| | | 615 PRINTING CONTRACTS | | 12,749 | | | | 12,749- |
| | | 624 CLEANING SERVICES | | 4,100 | | 4,000 | | 100- |
| | | 633 TRANSPORTATION EXPENDITURES | | 690 | 1 | 15,400 | 1 | 14,710 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 2,250 | | 2,250 |
| | | 686 PROF SERV OTHER | | 232,209 | | 170,000 | | 62,209- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 390,771 | 1 | 332,390 | 1 | 58,381- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6229 | | | | 558,145 | 1 | 506,040 | 1 | 52,105- |
| BUDGET CODE: 6230 MAN TECHNICAL SERVICES | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,145 | | 28,248 | | 21,103 |
| | | 169 MAINTENANCE SUPPLIES | | 44,232 | | | | 44,232- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 51,377 | | 28,248 | | 23,129- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 5,875 | | 4,012 | | 1,863- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,875 | | 4,012 | | 1,863- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,990 | | 1,990 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,985 | | 3,179 | | 194 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,985 | | 5,169 | | 2,184 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 608 MAINT & REP GENERAL | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR BUDGET CODE 6230 | | | | 63,237 | | 37,429 | | 25,808- |
| BUDGET CODE: 6640 MAN RIVERSIDE | | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL | | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 35,000 | | | | 35,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,415 | | 120,915 | | 70,500 |
| | | 101 PRINTING SUPPLIES | | | | 3,479 | | 3,479 |
| | | 169 MAINTENANCE SUPPLIES | | 37,970 | | | | 37,970- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 123,385 | | 124,394 | | 1,009 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 41,169 | | 43,830 | | 2,661 |
| | | 314 OFFICE FURITURE | | 1,161 | | | | 1,161- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 42,330 | | 43,830 | | 1,500 |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,709 | | 1,500 | | 4,209- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,709 | | 1,500 | | 4,209- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 5 | 3,200 | 5 | 8,000 | | 4,800 |
| | | 608 MAINT & REP GENERAL | 2 | 2,600 | 2 | 15,000 | | 12,400 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 2,000 | 1 | 2,000 |
| | | 686 PROF SERV OTHER | | | 1 | 500 | 1 | 500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 7 | 5,800 | 9 | 25,500 | 2 | 19,700 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|--------------|---|------------------------|---------|-----------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6640 | | | 7 | 177,224 | 9 | 195,224 | 2 | 18,000 |
| BUDGET CODE: 6642 INWOOD HILL PARK | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,365 | | 14,844 | | 9,479 |
| | | 169 MAINTENANCE SUPPLIES | | 7,332 | | | | 7,332- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,697 | | 14,844 | | 2,147 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,703 | | 3,977 | | 726- |
| | | 314 OFFICE FURITURE | | 500 | | | | 500- |
| | | 315 OFFICE EQUIPMENT | | | | 1,100 | | 1,100 |
| | | 337 BOOKS-OTHER | | | | 60 | | 60 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,203 | | 5,137 | | 66- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 338 | | 338 |
| | | 403 OFFICE SERVICES | | 65 | | 200 | | 135 |
| | | 412 RENTALS OF MISC.EQUIP | | 4,694 | | 1,140 | | 3,554- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,759 | | 1,678 | | 3,081- |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | | 2 | 1,000 | 2 | 1,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 2 | 1,000 | 2 | 1,000 |
| SUBTOTAL FOR BUDGET CODE 6642 | | | | 22,659 | 2 | 22,659 | 2 | |
| BUDGET CODE: 6650 79TH ST BOAT BASIN | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 3,600 | | | | 3,600- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,528 | | 18,600 | | 6,072 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 30,198 | | 18,000 | | 12,198- |
| | | 106 MOTOR VEHICLE FUEL | | 1,500 | | | | 1,500- |
| | | 169 MAINTENANCE SUPPLIES | | 7,000 | | 22,000 | | 15,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 54,826 | | 58,600 | | 3,774 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 9,045 | | 12,400 | | 3,355 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 9,045 | | 12,400 | | 3,355 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 7,720 | | 22,000 | | 14,280 |
| | | 417 ADVERTISING | | 2,820 | | 1,000 | | 1,820- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,540 | | 23,000 | | 12,460 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 4 | 15,000 | 4 | 46,000 | | 31,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 608 MAINT & REP GENERAL | | 50,000 | | 20,000 | 30,000- |
| | | 624 CLEANING SERVICES | | 660 | | | 660- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 65,660 | 4 | 66,000 | 340 |
| | | SUBTOTAL FOR BUDGET CODE 6650 | 4 | 140,071 | 4 | 160,000 | 19,929 |
| | | TOTAL FOR MANHATTAN OPERATIONS | 30 | 2,658,347 | 23 | 1,691,596 | 7- |
| RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS | | | | | | | |
| BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 98,507 | | 175,914 | 77,407 |
| | | 110 FOOD & FORAGE SUPPLIES | | 86 | | 3,000 | 2,914 |
| | | 169 MAINTENANCE SUPPLIES | | 193,102 | | 155,000 | 38,102- |
| | | 170 CLEANING SUPPLIES | | 4,929 | | 8,000 | 3,071 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 296,624 | | 341,914 | 45,290 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 29,487 | | 38,000 | 8,513 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,097 | | | 2,097- |
| | | 337 BOOKS-OTHER | | 373 | | | 373- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 31,957 | | 38,000 | 6,043 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 12 | 21,000 | 12 | 25,000 | 4,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 21,000 | 12 | 25,000 | 4,000 |
| | | SUBTOTAL FOR BUDGET CODE 2360 | 12 | 349,581 | 12 | 404,914 | 55,333 |
| BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 144,772 | | | 144,772- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 7,000 | | | 7,000- |
| | | 169 MAINTENANCE SUPPLIES | | 18,364 | | | 18,364- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 170,136 | | | 170,136- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,222 | | | 2,222- |
| | | 314 OFFICE FURITURE | | 4,335 | | | 4,335- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,557 | | | 6,557- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|---------|------------------------------------|------------------------|-----------|-----------------------|--------|----------|-------------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT |
| 40 | OTHR | SER&CHR | 412 RENTALS OF MISC.EQUIP | | 2,250 | | | | 2,250- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,250 | | | | 2,250- |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,184,880 | | | | 1,184,880- |
| | | | 608 MAINT & REP GENERAL | | 9,177 | | | | 9,177- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,194,057 | | | | 1,194,057- |
| | | | SUBTOTAL FOR BUDGET CODE 5263 | | 1,373,000 | | | | 1,373,000- |
| BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 23,225 | | | | 23,225- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 23,225 | | | | 23,225- |
| | | | SUBTOTAL FOR BUDGET CODE 5704 | | 23,225 | | | | 23,225- |
| BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,800 | | | | 9,800- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 9,800 | | | | 9,800- |
| 40 | OTHR | SER&CHR | 412 RENTALS OF MISC.EQUIP | | 200 | | | | 200- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 200 | | | | 200- |
| 60 | CNTRCTL | SVCS | 686 PROF SERV OTHER | | 40,000 | | | | 40,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 40,000 | | | | 40,000- |
| | | | SUBTOTAL FOR BUDGET CODE 5860 | | 50,000 | | | | 50,000- |
| BUDGET CODE: 5866 Flushing Meadows Corona Park Willow Lake | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,000 | | | | 50,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 50,000 | | | | 50,000- |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 3,483 | | | | 3,483- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,483 | | | | 3,483- |
| | | | SUBTOTAL FOR BUDGET CODE 5866 | | 53,483 | | | | 53,483- |
| BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 45,000 | | | | 45,000- | |
| | | 169 MAINTENANCE SUPPLIES | | 5,000 | | | | 5,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 50,000 | | | | 50,000- | |
| | | SUBTOTAL FOR BUDGET CODE 5867 | | 50,000 | | | | 50,000- | |
| BUDGET CODE: 5868 Alley Headwaters LISFF | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 23,914 | | | | 23,914- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 23,914 | | | | 23,914- | |
| | | SUBTOTAL FOR BUDGET CODE 5868 | | 23,914 | | | | 23,914- | |
| BUDGET CODE: 5873 Document Conservation | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 4,198 | | | | 4,198- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,198 | | | | 4,198- | |
| | | SUBTOTAL FOR BUDGET CODE 5873 | | 4,198 | | | | 4,198- | |
| BUDGET CODE: 6310 QUEENS ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 220,000 | | 170,000 | | 50,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 19,320 | | 28,523 | | 9,203 | |
| | | 117 POSTAGE | | 5,000 | | 5,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 244,320 | | 203,523 | | 40,797- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,316 | | 10,030 | | 714 | |
| | | 412 RENTALS OF MISC.EQUIP | | 18,679 | | 19,367 | | 688 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 36,525 | | 7,300 | | 29,225- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 64,520 | | 36,697 | | 27,823- | |
| | | SUBTOTAL FOR BUDGET CODE 6310 | | 308,840 | | 240,220 | | 68,620- | |
| BUDGET CODE: 6320 QUEENS M & O | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 406 | | 12,000 | | 11,594 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,015 | | 1,500 | | 485 | |
| | | 169 MAINTENANCE SUPPLIES | | 1,778 | | | | 1,778- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,199 | | 13,500 | | 10,301 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 978 | | 12,600 | | 11,622 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 2,655 | | 2,655 |
| | | | 314 OFFICE FURITURE | | 1,080 | | | | 1,080- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,058 | | 15,255 | | 13,197 |
| 40 | | OTHR SER&CHR | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 1,080 | | 1,080 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,080 | | 1,080 |
| 60 | | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | 3,500 | 1 | 3,500 |
| | | | 608 MAINT & REP GENERAL | | 8,774 | | | | 8,774- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 8,774 | 1 | 3,500 | 1 | 5,274- |
| | | | SUBTOTAL FOR BUDGET CODE 6320 | | 14,031 | 1 | 33,335 | 1 | 19,304 |
| BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 25,223 | | 50,110 | | 24,887 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 3,000 | | 1,500 | | 1,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 28,223 | | 51,610 | | 23,387 |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 170 | | | | 170- |
| | | | 314 OFFICE FURITURE | | 3,845 | | | | 3,845- |
| | | | 315 OFFICE EQUIPMENT | | 3,730 | | 3,730 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 7,745 | | 3,730 | | 4,015- |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 3,700 | | 3,700 |
| | | | 412 RENTALS OF MISC.EQUIP | | 12,000 | | 12,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 12,000 | | 15,700 | | 3,700 |
| 60 | | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 42,700 | | 16,000 | | 26,700- |
| | | | 615 PRINTING CONTRACTS | | | | 2,000 | | 2,000 |
| | | | 686 PROF SERV OTHER | | 30,000 | | 30,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 72,700 | | 48,000 | | 24,700- |
| | | | SUBTOTAL FOR BUDGET CODE 6329 | | 120,668 | | 119,040 | | 1,628- |
| BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,981 | | 4,655 | | 1,674 |
| | | | 169 MAINTENANCE SUPPLIES | | 49,029 | | 40,000 | | 9,029- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 52,010 | | 44,655 | | 7,355- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 10,000 | 10,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 10,000 | 10,000 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,500 | | | 1,500- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 3,200 | 1 | 1,000 | 2,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,200 | 1 | 1,000 | 2,200- |
| | | SUBTOTAL FOR BUDGET CODE 6330 | 1 | 56,710 | 1 | 55,655 | 1,055- |
| BUDGET CODE: 6377 Fort Totten | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 42,531 | | 36,635 | 5,896- |
| | | 169 MAINTENANCE SUPPLIES | | 23,108 | | 10,000 | 13,108- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 65,639 | | 46,635 | 19,004- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 19,431 | | 14,000 | 5,431- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,174 | | | 3,174- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 22,605 | | 14,000 | 8,605- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 11,185 | | 5,000 | 6,185- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,185 | | 5,000 | 6,185- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 14,156 | | 50,000 | 35,844 |
| | | 624 CLEANING SERVICES | | 2,050 | | | 2,050- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 16,206 | | 50,000 | 33,794 |
| | | SUBTOTAL FOR BUDGET CODE 6377 | | 115,635 | | 115,635 | |
| BUDGET CODE: 6660 SO QNS PARK ASSOC | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,198 | | | 3,198- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,904 | | 11,813 | 91- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,102 | | 11,813 | 3,289- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 989 | | | 989- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,000 | | | 4,000- |
| | | 315 OFFICE EQUIPMENT | | | | 3,198 | 3,198 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,989 | | 3,198 | 1,791- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 2,660 | | 7,740 | 5,080 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,660 | | 7,740 | 5,080 |
| | | SUBTOTAL FOR BUDGET CODE 6660 | | 22,751 | | 22,751 | |
| BUDGET CODE: 6661 ST ALBANS FACILITY | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,713 | | 6,100 | 4,387 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,713 | | 6,100 | 4,387 |
| | | SUBTOTAL FOR BUDGET CODE 6661 | | 1,713 | | 6,100 | 4,387 |
| TOTAL FOR QUEENS OPERATIONS | | | 13 | 2,567,749 | 14 | 997,650 | 1,570,099- |
| RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS | | | | | | | |
| BUDGET CODE: 2380 SI BORO-WIDE SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 37,628 | | | 37,628- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 74,791 | | 134,000 | 59,209 |
| | | 117 POSTAGE | | 3,000 | | | 3,000- |
| | | 169 MAINTENANCE SUPPLIES | | 24,406 | | 15,000 | 9,406- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 139,825 | | 149,000 | 9,175 |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 15,100 | | 2,500 | 12,600- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,100 | | 2,500 | 12,600- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 12,250 | | 12,250 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,860 | | 3,000 | 860- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,110 | | 15,250 | 860- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,000 | | 2,000 | |
| | | 608 MAINT & REP GENERAL | | 42,160 | | 42,250 | 90 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 44,160 | | 44,250 | 90 |
| | | SUBTOTAL FOR BUDGET CODE 2380 | | 215,195 | | 211,000 | 4,195- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 5280 State Parks Member Items | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 33,380 | | | 33,380- |
| | | 169 MAINTENANCE SUPPLIES | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 38,380 | | | 38,380- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 11,000 | | | 11,000- |
| | | 314 OFFICE FURITURE | | 1,400 | | | 1,400- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 12,400 | | | 12,400- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 17,000 | | | 17,000- |
| | | 417 ADVERTISING | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,500 | | | 18,500- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 44,957 | | | 44,957- |
| | | 608 MAINT & REP GENERAL | | 1,000 | | | 1,000- |
| | | 615 PRINTING CONTRACTS | | 1,000 | | | 1,000- |
| | | 633 TRANSPORTATION EXPENDITURES | | 2,220 | | | 2,220- |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 7,000 | | 1- | 7,000- |
| | | 686 PROF SERV OTHER | | 15,000 | | | 15,000- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 14,000 | | | 14,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 85,177 | | 1- | 85,177- |
| | | SUBTOTAL FOR BUDGET CODE 5280 | 1 | 154,457 | | 1- | 154,457- |
| BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,682 | | | 13,682- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,682 | | | 13,682- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,756 | | | 4,756- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,756 | | | 4,756- |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR BUDGET CODE 5282 | | 19,938 | | | 19,938- |
| BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,520 | | | 12,520- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,520 | | | 12,520- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|-----------------|------------------------------------|------------------------------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5705 | | | | 12,520 | | | 12,520- |
| BUDGET CODE: 5827 Stewardshp+Implem Plng for Fresh Kills | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 26,650 | 26,650- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 26,650 | | | 26,650- |
| SUBTOTAL FOR BUDGET CODE 5827 | | | | 26,650 | | | 26,650- |
| BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 18,000 | | 18,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 18,000 | | | 18,000- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 5,000 | | 5,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,000 | | | 5,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 8,290 | | 8,290- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 8,290 | | | 8,290- |
| SUBTOTAL FOR BUDGET CODE 5828 | | | | 31,290 | | | 31,290- |
| BUDGET CODE: 5881 Clove Lake Park Trails | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 50,000 | | 50,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 50,000 | | | 50,000- |
| SUBTOTAL FOR BUDGET CODE 5881 | | | | 50,000 | | | 50,000- |
| BUDGET CODE: 6410 S I ADMINISTRATION | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 31,040 | 31,040 | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,882 | 3,898 | 2,016 |
| | | | 117 POSTAGE | | | 3,000 | 3,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 32,922 | 37,938 | | 5,016 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 265 | 265 | |
| | | 315 | OFFICE EQUIPMENT | | 655 | 655 | |
| | | 337 | BOOKS-OTHER | | 338 | 338 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,258 | 1,258 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|--------------------------------|------------------------|--------|-----------------------|--------|---------------------|--------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,766 | | 750 | | 2,016- |
| | | 403 | OFFICE SERVICES | | 50 | | 50 | | |
| | | 404 | TRAVELING EXPENSES | | | | 3,982 | | 3,982 |
| | | 412 | RENTALS OF MISC.EQUIP | | 10,032 | | 6,652 | | 3,380- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 12,982 | | 9,000 | | 3,982- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 25,830 | | 20,434 | | 5,396- |
| 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 | | 353 | | 900 | | 547 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 353 | | 900 | | 547 |
| | | | SUBTOTAL FOR BUDGET CODE 6410 | 2 | 60,904 | 2 | 61,071 | | 167 |
| BUDGET CODE: 6415 GREENBELT NATURE CENTER | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,415 | | 14,776 | | 6,361 |
| | | 117 | POSTAGE | | 2,500 | | 2,500 | | |
| | | 169 | MAINTENANCE SUPPLIES | | 4,700 | | | | 4,700- |
| | | 170 | CLEANING SUPPLIES | | 300 | | | | 300- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 15,915 | | 17,276 | | 1,361 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 455 | | 455 | | |
| | | 314 | OFFICE FURITURE | | 1,500 | | | | 1,500- |
| | | 337 | BOOKS-OTHER | | 950 | | | | 950- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,905 | | 455 | | 2,450- |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 403 | OFFICE SERVICES | | | | 1,107 | | 1,107 |
| | | 404 | TRAVELING EXPENSES | | | | 500 | | 500 |
| | | 412 | RENTALS OF MISC.EQUIP | | 10,398 | | 10,398 | | |
| | | 417 | ADVERTISING | | | | 1,446 | | 1,446 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 500 | | 500 |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 10,398 | | 13,951 | | 3,553 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 602 | TELECOMMUNICATIONS MAINT | | | 1 | 364 | 1 | 364 |
| | | 608 | MAINT & REP GENERAL | 2 | 4,430 | 2 | 1,255 | | 3,175- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | | 1 | 1,435 | 1 | 1,435 |
| | | 615 | PRINTING CONTRACTS | | 2,000 | | | | 2,000- |

3438

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 624 CLEANING SERVICES | | 1,040 | | | 1,040- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 7,470 | 4 | 3,054 | 4,416- |
| | | SUBTOTAL FOR BUDGET CODE 6415 | 2 | 36,688 | 4 | 34,736 | 1,952- |
| BUDGET CODE: 6420 SI M & O | | | | | | | |
| 10 | | SUPPLYS&MATL | | 7,297 | | 26,290 | 18,993 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 853 | | | 853- |
| | | 169 MAINTENANCE SUPPLIES | | 599 | | | 599- |
| | | 170 CLEANING SUPPLIES | | 8,749 | | 26,290 | 17,541 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | |
| 30 | | PROPTY&EQUIP | | 6,106 | | 3,111 | 2,995- |
| | | 300 EQUIPMENT GENERAL | | 45 | | 45 | |
| | | 315 OFFICE EQUIPMENT | | 6,151 | | 3,156 | 2,995- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | |
| 40 | | OTHR SER&CHR | | 8,611 | | 250 | 8,361- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 7,085 | | 900 | 6,185- |
| | | 412 RENTALS OF MISC.EQUIP | | 15,696 | | 1,150 | 14,546- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | |
| 60 | | CNTRCTL SVCS | | 2,200 | 3 | 2,200 | |
| | | 608 MAINT & REP GENERAL | 3 | 2,200 | 3 | 2,200 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | | 3 | | |
| | | SUBTOTAL FOR BUDGET CODE 6420 | 3 | 32,796 | 3 | 32,796 | |
| BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING | | | | | | | |
| 10 | | SUPPLYS&MATL | | 6,000 | | 4,560 | 1,440- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,000 | | 4,560 | 1,440- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | |
| 30 | | PROPTY&EQUIP | | | | 2,000 | 2,000 |
| | | 300 EQUIPMENT GENERAL | | | | 2,000 | 2,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | |
| 60 | | CNTRCTL SVCS | | 1,500 | | | 1,500- |
| | | 608 MAINT & REP GENERAL | | 27,180 | | 27,400 | 220 |
| | | 686 PROF SERV OTHER | | 28,680 | | 27,400 | 1,280- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 6429 | | 34,680 | | 33,960 | 720- |
| BUDGET CODE: 6430 S I TECHNICAL SERVICES | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|-------------------------------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 25,150 | | | 7,855 |
| | | 169 MAINTENANCE SUPPLIES | | 34,455 | | | 34,455- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 59,605 | | 33,005 | 26,600- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,809 | | 2,809 | 2,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 4,809 | | 2,809 | 2,000- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 400 | | 400 | |
| | | 412 RENTALS OF MISC.EQUIP | | 4,150 | | 1,600 | 2,550- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 4,550 | | 2,000 | 2,550- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 1,350 | 1 | 3,900 | 2,550 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 1,350 | 1 | 3,900 | 2,550 |
| | SUBTOTAL FOR BUDGET CODE 6430 | | 1 | 70,314 | 1 | 41,714 | 28,600- |
| BUDGET CODE: 6680 CROMWELL CENTER | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 11 | | 6,774 | 6,763 |
| | | 169 MAINTENANCE SUPPLIES | | 553 | | | 553- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 564 | | 6,774 | 6,210 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 6,210 | | | 6,210- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 6,210 | | | 6,210- |
| | SUBTOTAL FOR BUDGET CODE 6680 | | | 6,774 | | 6,774 | |
| TOTAL FOR STATEN ISLAND OPERATIONS | | | 9 | 752,206 | 10 | 422,051 | 330,155- |
| RESPONSIBILITY CENTER: 0400 BRONX RECREATION | | | | | | | |
| BUDGET CODE: 4901 NYC Dept. of Education Intra-City | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 26,700 | | | 26,700- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 26,700 | | | 26,700- |
| | SUBTOTAL FOR BUDGET CODE 4901 | | | 26,700 | | | 26,700- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR BRONX RECREATION | | | | 26,700 | | | 26,700- |
| RESPONSIBILITY CENTER: 0600 FIVE BORO | | | | | | | |
| BUDGET CODE: 2690 Tech Services Auto | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,800 | | | 10,800- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 85,149 | | 42,830 | 42,319- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,000 | | 2,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 43,431 | | 115,000 | 71,569 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 141,380 | | 159,830 | 18,450 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 6,744 | | 6,000 | 744- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 6,744 | | 6,000 | 744- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 6,935 | | 12,000 | 5,065 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 6,935 | | 12,000 | 5,065 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 26,843 | | | 26,843- |
| | | 608 MAINT & REP GENERAL | 3 | 11,500 | 3 | 5,000 | 6,500- |
| | | 615 PRINTING CONTRACTS | | 30 | | | 30- |
| | | 624 CLEANING SERVICES | | 3,512 | | 3,000 | 512- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 3 | 41,885 | 3 | 8,000 | 33,885- |
| | SUBTOTAL FOR BUDGET CODE 2690 | | 3 | 196,944 | 3 | 185,830 | 11,114- |
| BUDGET CODE: 2694 FIVE BOROUGH: GARAGES | | | | | | | |
| 60 | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | | 1,872,670 | | 2,142,670 | 270,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1,872,670 | | 2,142,670 | 270,000 |
| | SUBTOTAL FOR BUDGET CODE 2694 | | | 1,872,670 | | 2,142,670 | 270,000 |
| BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 225,280 | | 75,000 | 150,280- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 225,280 | | 75,000 | 150,280- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 200,000 | 200,000 |
| | | 424 CLEANING SERVICES | | 110,149 | | | 110,149- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 110,149 | | 200,000 | 89,851 |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 582,528 | | 300,000 | 282,528- |
| | | 608 MAINT & REP GENERAL | | | | 52,500 | 52,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 582,528 | | 352,500 | 230,028- |
| SUBTOTAL FOR BUDGET CODE 2695 | | | | 917,957 | | 627,500 | 290,457- |
| BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 50,000 | | | 50,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 50,000 | | | 50,000- |
| SUBTOTAL FOR BUDGET CODE 5001 | | | | 50,000 | | | 50,000- |
| BUDGET CODE: 6900 TECH SER CENTRAL | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 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 | | 40,765 | | 68,720 | 27,955 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 567,482 | | 390,000 | 177,482- |
| | | 117 POSTAGE | | 1,162 | | 2,000 | 838 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 609,409 | | 460,720 | 148,689- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 68,169 | | 100,000 | 31,831 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,500 | | | 1,500- |
| | | 305 MOTOR VEHICLES | | 671,783 | | 465,800 | 205,983- |
| | | 319 SECURITY EQUIPMENT | | 7,920 | | 10,000 | 2,080 |
| | | 338 LIBRARY BOOKS | | | | 2,000 | 2,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 749,372 | | 577,800 | 171,572- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,000 | 1,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 13,122 | | | 13,122- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,668 | | 5,000 | 2,332 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 15,790 | | 6,000 | 9,790- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 28,000 | | 100,000 | 72,000 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 3 | 483,496 | 3 | 500,000 | 16,504 |
| | | 608 MAINT & REP GENERAL | 3 | 16,097 | 3 | 25,000 | 8,903 |
| | | 619 SECURITY SERVICES | 1 | 1,800 | | | 1,800- |
| | | 624 CLEANING SERVICES | | 1,000 | | | 1,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 26,950 | 1 | 25,000 | 1,950- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 557,343 | 7 | 650,000 | 92,657 |
| | | SUBTOTAL FOR BUDGET CODE 6910 | 8 | 1,931,914 | 7 | 1,694,520 | 237,394- |
| BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,500 | | 6,500 | 3,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,500 | | 6,500 | 3,000 |
| | | SUBTOTAL FOR BUDGET CODE 6920 | | 3,500 | | 6,500 | 3,000 |
| TOTAL FOR FIVE BORO | | | 11 | 5,007,985 | 10 | 4,697,332 | 310,653- |
| RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES | | | | | | | |
| BUDGET CODE: 5107 Urban Conservation Treaty | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,066 | | | 20,066- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,066 | | | 20,066- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 40,000 | | | 40,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 40,000 | | | 40,000- |
| | | SUBTOTAL FOR BUDGET CODE 5107 | | 60,066 | | | 60,066- |
| BUDGET CODE: 5108 Inwood Hill Staff & Programs Grant | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 23,312 | | | 23,312- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 23,312 | | | 23,312- |
| | | SUBTOTAL FOR BUDGET CODE 5108 | | 23,312 | | | 23,312- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| BUDGET CODE: 5201 National Geographic Grant | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,269 | | | | 2,269- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 2,269 | | | | 2,269- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 5,815 | | | | 5,815- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 5,815 | | | | 5,815- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,400 | | | | 2,400- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 600 | | | | 600- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3,000 | | | | 3,000- | |
| | SUBTOTAL FOR BUDGET CODE 5201 | | | 11,084 | | | | 11,084- | |
| BUDGET CODE: 5237 JACKSON SQUARE PARK | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 864 | | | | 864- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 864 | | | | 864- | |
| | SUBTOTAL FOR BUDGET CODE 5237 | | | 864 | | | | 864- | |
| BUDGET CODE: 5246 BATTERY PARK PEPS | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 34,537 | | | | 34,537- | |
| | | 319 SECURITY EQUIPMENT | | 15,463 | | | | 15,463- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 50,000 | | | | 50,000- | |
| | SUBTOTAL FOR BUDGET CODE 5246 | | | 50,000 | | | | 50,000- | |
| BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 15,000 | | | | 15,000- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 15,000 | | | | 15,000- | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | 15,000 | | 15,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 15,000 | | 15,000 | |
| | SUBTOTAL FOR BUDGET CODE 5247 | | | 15,000 | | 15,000 | | | |
| BUDGET CODE: 5276 HUDSON RIVER PARK PEPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 4,750 | | | | 4,750- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|--|------------------------|---------|-----------------------|--------|---------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 18,000 | | | | 18,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 109,442 | | | | 109,442- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 132,192 | | | | 132,192- | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 27,250 | | | | 27,250- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 27,250 | | | | 27,250- | |
| 40 | | OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 45,797 | | | | 45,797- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 45,797 | | | | 45,797- | |
| | | SUBTOTAL FOR BUDGET CODE 5276 | | 205,239 | | | | 205,239- | |
| BUDGET CODE: 5298 Junior Ranger Program | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 9,000 | | | | 9,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,000 | | | | 9,000- | |
| 40 | | OTHR SER&CHR 499 OTHER EXPENSES - GENERAL | | | | 9,000 | | 9,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 9,000 | | 9,000 | |
| | | SUBTOTAL FOR BUDGET CODE 5298 | | 9,000 | | 9,000 | | | |
| BUDGET CODE: 5861 Met Detail - UPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 9,510 | | | | 9,510- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,510 | | | | 9,510- | |
| 60 | | CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT | | 90 | | | | 90- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 90 | | | | 90- | |
| | | SUBTOTAL FOR BUDGET CODE 5861 | | 9,600 | | | | 9,600- | |
| BUDGET CODE: 6510 U P S | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 9,000 | | | | 9,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 90,288 | | 55,290 | | 34,998- | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,188 | | | | 2,188- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 13,900 | | 11,000 | | 2,900- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 8,000 | | 8,000 | | | |
| | | 169 MAINTENANCE SUPPLIES | | 1,237 | | 1,500 | | 263 | |
| | | 199 DATA PROCESSING SUPPLIES | | 263 | | | | 263- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-------------------------------------|--------|--------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 124,876 | | 75,790 | 49,086- |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 15,034 | | 18,000 | 2,966 |
| | 302 | TELECOMMUNICATIONS EQUIPMENT | | 3,500 | | 3,500 | |
| | 305 | MOTOR VEHICLES | | 7,220 | | 8,000 | 780 |
| | 314 | OFFICE FURITURE | | 12,653 | | | 12,653- |
| | 315 | OFFICE EQUIPMENT | | 377 | | | 377- |
| | 319 | SECURITY EQUIPMENT | | 7,682 | | 14,340 | 6,658 |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 11,000 | | 11,000 | |
| | 337 | BOOKS-OTHER | | 1,760 | | 2,000 | 240 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 59,226 | | 56,840 | 2,386- |
| 40 | | OTHR SER&CHR | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 37,700 | | 85,000 | 47,300 |
| | 403 | OFFICE SERVICES | | 300 | | | 300- |
| | 412 | RENTALS OF MISC.EQUIP | | 17,000 | | 15,000 | 2,000- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 35,011 | | 35,000 | 11- |
| | 490 | SPECIAL SERVICES | | 3,000 | | 3,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 93,011 | | 138,000 | 44,989 |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 20,511 | | | 20,511- |
| | 607 | MAINT & REP MOTOR VEH EQUIP | | 3,500 | | 2,000 | 1,500- |
| | 615 | PRINTING CONTRACTS | | 36,850 | | 45,000 | 8,150 |
| | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 11,551 | 2 | 20,000 | 8,449 |
| | 681 | PROF SERV ACCTING & AUDITING | 1 | 326 | 1 | 1,603 | 1,277 |
| | 686 | PROF SERV OTHER | | | 1 | 1,397 | 1,397 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 72,738 | 4 | 70,000 | 2,738- |
| SUBTOTAL FOR BUDGET CODE 6510 | | | 3 | 349,851 | 4 | 340,630 | 9,221- |
| TOTAL FOR URBAN PARK SERVICES | | | 3 | 734,016 | 4 | 364,630 | 369,386- |
| TOTAL FOR MAINT & OPERATIONS - OTPS | | | 204 | 54,059,553 | 228 | 43,665,056 | 10,394,497- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| MAINT & OPERATIONS - OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,072,939 | 54,059,553 | 685,099 | 43,665,056 | 10,394,497- |
| FINANCIAL PLAN SAVINGS | | | | 634,000 | 634,000 |
| APPROPRIATION | | 54,059,553 | | 44,299,056 | 9,760,497- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 41,774,561 | | 37,769,879 | 4,004,682- |
| OTHER CATEGORICAL | | 3,208,095 | | 90,000 | 3,118,095- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,924,487 | | | 1,924,487- |
| FEDERAL - C.D. | | 824,947 | | 524,824 | 300,123- |
| FEDERAL - OTHER | | 202,564 | | | 202,564- |
| INTRA-CITY SALES | | 6,124,899 | | 5,914,353 | 210,546- |
| TOTAL | | 54,059,553 | | 44,299,056 | 9,760,497- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|----------|------------------------------------|----------|-----------------------|---------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT | | | | | | | | | |
| BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 65,953 | | | 65,953- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 65,953 | | | 65,953- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 5,000 | | | 5,000- |
| | | | 305 | MOTOR VEHICLES | | 8,152 | | | 8,152- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 13,152 | | | 13,152- |
| 40 | | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 2,110 | | | 2,110- |
| | | | 417 | ADVERTISING | | 8,076 | | | 8,076- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 10,186 | | | 10,186- |
| 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 5151 | | | | 114,291 | | | 114,291- |
| BUDGET CODE: 7000 HEAT LIGHT & POWER IC | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 500 | | 500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 500 | | 500 | |
| 40 | | OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 18,472,179 | | 17,033,460 | 1,438,719- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 18,472,179 | | 17,033,460 | 1,438,719- |
| | | SUBTOTAL FOR BUDGET CODE 7000 | | | | 18,472,679 | | 17,033,960 | 1,438,719- |
| BUDGET CODE: 7800 CENTRAL ADMINISTRATION | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 92,157 | | 92,157 | |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | 144,958 | | 390,661 | 245,703 |
| | | | 101 | PRINTING SUPPLIES | | | | 22,500 | 22,500 |
| | | | 110 | FOOD & FORAGE SUPPLIES | | 5,433 | | | 5,433- |
| | | | 117 | POSTAGE | | 13,455 | | | 13,455- |
| | | | 169 | MAINTENANCE SUPPLIES | | 15,000 | | | 15,000- |
| | | | 170 | CLEANING SUPPLIES | | 27,500 | | | 27,500- |
| | | | 199 | DATA PROCESSING SUPPLIES | | 2,280 | | | 2,280- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 300,783 | | 505,318 | 204,535 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|--------|-----|--------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 12,000 | | 17,000 | 5,000 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 5,000 | | 5,000 | |
| | | 314 | OFFICE FURITURE | | 10,150 | | 10,000 | 150- |
| | | 315 | OFFICE EQUIPMENT | | 9,962 | | 25,000 | 15,038 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 26,900 | | | 26,900- |
| | | 337 | BOOKS-OTHER | | 30,000 | | 30,000 | |
| | | 338 | LIBRARY BOOKS | | 1,200 | | 1,200 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 95,212 | | 88,200 | 7,012- |
| 40 | | | OTHR SER&CHR | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 1,534,976 | | 1,534,976 | |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 2,548 | | | 2,548- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 25,000 | | 35,000 | 10,000 |
| | | 403 | OFFICE SERVICES | | 10,500 | | 10,500 | |
| | | 412 | RENTALS OF MISC.EQUIP | | 205,957 | | 150,000 | 55,957- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 2,924,082 | | 2,952,324 | 28,242 |
| | | 417 | ADVERTISING | | 185,000 | | | 185,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 141,720 | | 65,000 | 76,720- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | 10,000- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | 2,000- |
| | | 490 | SPECIAL SERVICES | | 575 | | | 575- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,042,358 | | 4,747,800 | 294,558- |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 5 | 57,434 | 5 | 62,434 | 5,000 |
| | | 602 | TELECOMMUNICATIONS MAINT | 7 | 71,491 | 7 | 71,491 | |
| | | 608 | MAINT & REP GENERAL | 11 | 62,000 | 11 | 25,000 | 37,000- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 5 | 11,270 | 5 | 90,000 | 78,730 |
| | | 615 | PRINTING CONTRACTS | 1 | 120,085 | 1 | 150,000 | 29,915 |
| | | 624 | CLEANING SERVICES | 3 | 8,880 | 3 | 5,000 | 3,880- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 25,000 | 2 | 30,000 | 5,000 |
| | | 684 | PROF SERV COMPUTER SERVICES | | 39,707 | | | 39,707- |
| | | 686 | PROF SERV OTHER | 4 | 14,781 | 4 | 30,000 | 15,219 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 38 | 410,648 | 38 | 463,925 | 53,277 |
| 70 | | | FXD MIS CHGS | | | | | |
| | | 732 | MISCELLANEOUS AWARDS | | 6,000 | | 3,000 | 3,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 6,000 | | 3,000 | 3,000- |
| | | | SUBTOTAL FOR BUDGET CODE 7800 | 38 | 5,855,001 | 38 | 5,808,243 | 46,758- |

BUDGET CODE: 7823 CENTRAL PROGRAMS

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|-----------------|--------|------------------------------------|------------------------|------------|-----------------------|--------|---------------------|--------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | 39,000 | | 39,000 |
| | | 117 POSTAGE | | 2,000 | | | 2,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 267,344 | | | 162,068 | | 105,276- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 269,344 | | | 203,068 | | 66,276- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,200 | | | | | 4,200- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 113,675 | | | 171,833 | | 58,158 |
| | | 337 BOOKS-OTHER | | 224 | | | 6,500 | | 6,276 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 118,099 | | | 178,333 | | 60,234 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 15,000 | | | | | 15,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,000 | | | | | 15,000- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 3,492 | | | | | 3,492- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | | 62,500 | 1 | 62,500 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 140,800 | 1 | | 105,000 | | 35,800- |
| | | 686 PROF SERV OTHER | | 2,166 | | | | | 2,166- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 146,458 | 2 | | 167,500 | 1 | 21,042 |
| | | SUBTOTAL FOR BUDGET CODE 7823 | 1 | 548,901 | 2 | | 548,901 | 1 | |
| | | TOTAL FOR DEPUTY COMM OF MGMT | 39 | 24,990,872 | 40 | | 23,391,104 | 1 | 1,599,768- |

RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING

BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND

| | | | | | | | | | |
|-----------------|--|------------------------------------|--|--------|--|--|--|--|---------|
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 223 | | | | | 223- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 223 | | | | | 223- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,142 | | | | | 1,142- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,142 | | | | | 1,142- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 62,800 | | | | | 62,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 62,800 | | | | | 62,800- |
| | | SUBTOTAL FOR BUDGET CODE 5150 | | 64,165 | | | | | 64,165- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR DEPUTY COMMISSIONER-PLANNING | | | | 64,165 | | | 64,165- |
| RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS | | | | | | | |
| BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 63,292 | | | 63,292- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 63,292 | | | 63,292- |
| SUBTOTAL FOR BUDGET CODE 5241 | | | | 63,292 | | | 63,292- |
| TOTAL FOR MANHATTAN OPERATIONS | | | | 63,292 | | | 63,292- |
| TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS | | | 39 | 25,118,329 | 40 | 23,391,104 | 1 1,727,225- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

| EXEC MGT/ADMIN SVCS-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 20,102,360 | 25,118,329 | 18,661,093 | 23,391,104 | 1,727,225- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 25,118,329 | | 23,391,104 | 1,727,225- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 24,876,581 | | 23,391,104 | 1,485,477- |
| OTHER CATEGORICAL | | 177,583 | | | 177,583- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 64,165 | | | 64,165- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 25,118,329 | | 23,391,104 | 1,727,225- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4993 DOE Learn To Swim Program | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 38,625 | | | 38,625- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 38,625 | | | 38,625- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 4993 | | 44,625 | | | 44,625- |
| BUDGET CODE: 4994 DOH Shape Up Program | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 50,685 | | | 50,685- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50,685 | | | 50,685- |
| | | SUBTOTAL FOR BUDGET CODE 4994 | | 50,685 | | | 50,685- |
| BUDGET CODE: 5360 AFTER SCHOOL PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 231,471 | | 468,000 | 236,529 |
| | | 110 FOOD & FORAGE SUPPLIES | | 124,000 | | | 124,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 355,471 | | 468,000 | 112,529 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,765 | | | 1,765- |
| | | 314 OFFICE FURITURE | | 13,780 | | | 13,780- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,938 | | | 3,938- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 19,483 | | | 19,483- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 1,850 | | | 1,850- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,850 | | | 1,850- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,275 | | | 5,275- |
| | | 615 PRINTING CONTRACTS | | 18,500 | | | 18,500- |
| | | 633 TRANSPORTATION EXPENDITURES | | 5,650 | | | 5,650- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 11,400 | | 1- | 11,400- |
| | | 686 PROF SERV OTHER | | 31,900 | | | 31,900- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 18,471 | | | 18,471- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 91,196 | | 1- | 91,196- |
| | | SUBTOTAL FOR BUDGET CODE 5360 | 1 | 468,000 | | 1- | |
| | | | 3453 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|------------------------------------|-----------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR | | | 1 | 563,310 | | 468,000 | 1- | 95,310- |
| RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION | | | | | | | | |
| BUDGET CODE: 5311 Central Recreation Programs | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 74,563 | | 74,563- |
| | | | | 110 FOOD & FORAGE SUPPLIES | | 578 | | 578- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 75,141 | | 75,141- |
| 30 | | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,458 | | 7,458- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 7,458 | | 7,458- |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,500 | | 1,500- |
| | | | | 686 PROF SERV OTHER | | 1,350 | | 1,350- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,850 | | 2,850- |
| | | SUBTOTAL FOR BUDGET CODE 5311 | | | | 85,449 | | 85,449- |
| BUDGET CODE: 5312 21 Century Community Learning Centers | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,150 | | 8,150- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 8,150 | | 8,150- |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 14,500 | | 14,500- |
| | | | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,269 | | 2,269- |
| | | | | 686 PROF SERV OTHER | 1 | 77,340 | 1- | 77,340- |
| | | | | 695 EDUCATION & REC FOR YOUTH PRGM | | 11,051 | | 11,051- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 105,160 | | 1- | 105,160- |
| | | SUBTOTAL FOR BUDGET CODE 5312 | | 1 | 113,310 | | 1- | 113,310- |
| BUDGET CODE: 5313 Special Needs High Impact | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,000 | | 8,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 8,000 | | 8,000- |
| 60 | | CNTRCTL SVCS | | 686 PROF SERV OTHER | | 17,000 | | 17,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|---------------------|------------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 17,000 | | | | 17,000- |
| SUBTOTAL FOR BUDGET CODE 5313 | | | | 25,000 | | | | 25,000- |
| BUDGET CODE: 9009 MOBILE RECREATION PROGRAM | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,391 | | 8,661 | | 7,270 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,270 | | | | 11,270- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,661 | | 8,661 | | 4,000- |
| SUBTOTAL FOR BUDGET CODE 9009 | | | | 12,661 | | 8,661 | | 4,000- |
| BUDGET CODE: 9740 CENTRAL RECREATION | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 16,212 | | 11,493 | | 4,719- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 1,000 | | 1,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 16,212 | | 12,493 | | 3,719- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 697 | | 7,237 | | 6,540 |
| | | 315 OFFICE EQUIPMENT | | | | 2,619 | | 2,619 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 697 | | 9,856 | | 9,159 |
| 40 | OTHR SER&CHR | 404 TRAVELING EXPENSES | | | | 500 | | 500 |
| | | 412 RENTALS OF MISC.EQUIP | | 91,000 | | 91,000 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 500 | | 500 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 91,000 | | 92,000 | | 1,000 |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 4,460 | | | | 4,460- |
| | | 686 PROF SERV OTHER | | 1,980 | | | | 1,980- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,440 | | | | 6,440- |
| SUBTOTAL FOR BUDGET CODE 9740 | | | | 114,349 | | 114,349 | | |
| TOTAL FOR CENTRAL RECREATION | | | 1 | 350,769 | | 123,010 | 1- | 227,759- |

RESPONSIBILITY CENTER: 0400 BRONX RECREATION

BUDGET CODE: 5321 Bronx Recreation Programs Borowide

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|--------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,056 | | | | | 7,056- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,056 | | | | | 7,056- |
| | | SUBTOTAL FOR BUDGET CODE 5321 | | 7,056 | | | | | 7,056- |
| BUDGET CODE: 9040 BRONX RECREATION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 4,000 | | | | | 4,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 43,566 | | 50,310 | | | 6,744 |
| | | 101 PRINTING SUPPLIES | | 500 | | 500 | | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,373 | | 1,500 | | | 127 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 49,439 | | 52,310 | | | 2,871 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,550 | | 4,250 | | | 1,300- |
| | | 314 OFFICE FURITURE | | 6,343 | | | | | 6,343- |
| | | 315 OFFICE EQUIPMENT | | 650 | | 650 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 12,543 | | 4,900 | | | 7,643- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 600 | | | | | 600- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,500 | | 3,500 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 10,970 | | 10,000 | | | 970- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,070 | | 13,500 | | | 1,570- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,000 | 1 | 10,000 | | | 8,000 |
| | | 608 MAINT & REP GENERAL | 1 | 18,658 | 1 | 25,000 | | | 6,342 |
| | | 624 CLEANING SERVICES | 1 | 8,000 | | | | | 8,000- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 20,000 | 1 | 20,000 | 1- | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 48,658 | 3 | 55,000 | 1 | | 6,342 |
| | | SUBTOTAL FOR BUDGET CODE 9040 | 3 | 125,710 | 3 | 125,710 | | | |
| | | TOTAL FOR BRONX RECREATION | 3 | 132,766 | 3 | 125,710 | | | 7,056- |
| RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION | | | | | | | | | |
| BUDGET CODE: 5130 FORT HAMILTON AGING | | | | | | | | | |
| 10 SUPPLYS&MATL | | 110 FOOD & FORAGE SUPPLIES | | 1,500 | | | | | 1,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,500 | | | | | 1,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|------------------------|--------|-----------------------|--------|---------|---------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,000 | | | | 1,000- | |
| | | 314 OFFICE FURITURE | | 5,000 | | | | 5,000- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,500 | | | | 2,500- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,500 | | | | 8,500- | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 2,000 | | | | 2,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,000 | | | | 2,000- | |
| | | SUBTOTAL FOR BUDGET CODE 5130 | | 12,000 | | | | 12,000- | |
| BUDGET CODE: 5331 Brooklyn Recreation programs Borowide | | | | | | | | | |
| 60 CNTRCTL SVCS | | 633 TRANSPORTATION EXPENDITURES | | 2,216 | | | | 2,216- | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 1,392 | | | | 1,392- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,608 | | | | 3,608- | |
| | | SUBTOTAL FOR BUDGET CODE 5331 | | 3,608 | | | | 3,608- | |
| BUDGET CODE: 9140 BROOKLYN RECREATION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 20,000 | | | | 20,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,273 | | 41,597 | | 21,324 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,404 | | 30,000 | | 28,596 | |
| | | 169 MAINTENANCE SUPPLIES | | 904 | | | | 904- | |
| | | 199 DATA PROCESSING SUPPLIES | | 9,481 | | | | 9,481- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 52,062 | | 71,597 | | 19,535 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 25,655 | | 30,000 | | 4,345 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,560 | | | | 1,560- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 27,215 | | 30,000 | | 2,785 | |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 17,366 | | | | 17,366- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 17,366 | | | | 17,366- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 325 | | | | 325- | |
| | | 608 MAINT & REP GENERAL | | 16,489 | | | | 16,489- | |
| | | 633 TRANSPORTATION EXPENDITURES | | 2,490 | 1 | 30,000 | 1 | 27,510 | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 15,650 | | | 1- | 15,650- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 34,954 | 1 | 30,000 | | 4,954- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9140 | | | 1 | 131,597 | 1 | 131,597 | | |
| TOTAL FOR BROOKLYN RECREATION | | | 1 | 147,205 | 1 | 131,597 | 15,608- | |
| RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION | | | | | | | | |
| BUDGET CODE: 5354 MANHATTAN PAS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,081 | | | 1,081- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,081 | | | 1,081- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,596 | | | 3,596- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,596 | | | 3,596- | |
| SUBTOTAL FOR BUDGET CODE 5354 | | | | 4,677 | | | 4,677- | |
| BUDGET CODE: 9240 MANHATTAN RECREATION | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 52,988 | | 70,484 | 17,496 | |
| | | 169 MAINTENANCE SUPPLIES | | | | 5,000 | 5,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 52,988 | | 75,484 | 22,496 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 48,300 | | 45,000 | 3,300- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 258 | | | 258- | |
| | | 314 OFFICE FURITURE | | 4,000 | | | 4,000- | |
| | | 319 SECURITY EQUIPMENT | | 705 | | 1,500 | 795 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 53,263 | | 46,500 | 6,763- | |
| 40 | OTHR SER&CHR 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,808 | | | 2,808- | |
| | | 412 RENTALS OF MISC.EQUIP | | 22,433 | | 30,000 | 7,567 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 225 | | | 225- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 25,466 | | 30,000 | 4,534 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 8,693 | | 2,000 | 6,693- | |
| | | 608 MAINT & REP GENERAL | | | 2 | 30,000 | 30,000 | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 15,680 | | 3,500 | 12,180- | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 29,394 | | 2,000 | 27,394- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 53,767 | 2 | 37,500 | 16,267- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9240 | | | 1 | 185,484 | 2 | 189,484 | 1 | 4,000 |
| TOTAL FOR MANHATTAN RECREATION | | | 1 | 190,161 | 2 | 189,484 | 1 | 677- |
| RESPONSIBILITY CENTER: 0460 QUEENS RECREATION | | | | | | | | |
| BUDGET CODE: 9340 QUEENS RECREATION | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,500 | | | | 2,500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,093 | | 130,712 | | 80,619 |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,213 | | | | 4,213- |
| | | 169 MAINTENANCE SUPPLIES | | 5,000 | | | | 5,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 61,806 | | 130,712 | | 68,906 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,191 | | | | 7,191- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,016 | | | | 2,016- |
| | | 314 OFFICE FURITURE | | 441 | | | | 441- |
| | | 315 OFFICE EQUIPMENT | | 755 | | | | 755- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 10,403 | | | | 10,403- |
| 40 OTHR SER&CHR | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,268 | | | | 2,268- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,768 | | | | 3,768- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 6,036 | | | | 6,036- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 120 | | | | 120- |
| | | 608 MAINT & REP GENERAL | | 3,983 | | | | 3,983- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 385 | | | 1- | 385- |
| | | 615 PRINTING CONTRACTS | | 4,790 | | | | 4,790- |
| | | 633 TRANSPORTATION EXPENDITURES | | 17,895 | | | | 17,895- |
| | | 686 PROF SERV OTHER | | 4,320 | | | | 4,320- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 20,974 | | | | 20,974- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 52,467 | | | 1- | 52,467- |
| SUBTOTAL FOR BUDGET CODE 9340 | | | 1 | 130,712 | | 130,712 | 1- | |
| TOTAL FOR QUEENS RECREATION | | | 1 | 130,712 | | 130,712 | 1- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION | | | | | | | |
| BUDGET CODE: 9440 STATEN ISLAND RECREATION | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | 10,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 31,720 | | 96,306 | 64,586 |
| | | 110 FOOD & FORAGE SUPPLIES | | 16,000 | | | 16,000- |
| | | 169 MAINTENANCE SUPPLIES | | 1,500 | | | 1,500- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | 3,500 | 1,500 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 61,220 | | 99,806 | 38,586 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,627 | | 4,627 | |
| | | 314 OFFICE FURITURE | | 1,350 | | 373 | 977- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 5,977 | | 5,000 | 977- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 2,025 | | 2,025 | |
| | | 412 RENTALS OF MISC.EQUIP | | 9,018 | | | 9,018- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 11,043 | | 2,025 | 9,018- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 4,250 | | | 4,250- |
| | | 608 MAINT & REP GENERAL | | 16,776 | | | 16,776- |
| | | 615 PRINTING CONTRACTS | 1 | 2,500 | | | 2,500- |
| | | 624 CLEANING SERVICES | | 700 | | | 700- |
| | | 633 TRANSPORTATION EXPENDITURES | | 2,365 | | | 2,365- |
| | | 686 PROF SERV OTHER | | 2,000 | | | 2,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 28,591 | | | 28,591- |
| | SUBTOTAL FOR BUDGET CODE 9440 | | 1 | 106,831 | | 106,831 | 1- |
| | TOTAL FOR STATEN ISLAND RECREATION | | 1 | 106,831 | | 106,831 | 1- |
| TOTAL FOR RECREATION SERVICES-OTPS | | | 9 | 1,621,754 | 6 | 1,275,344 | 3- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| RECREATION SERVICES-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 42,967 | 1,621,754 | 8,661 | 1,275,344 | 346,410- |
| FINANCIAL PLAN SAVINGS | | | | 317,961- | 317,961- |
| APPROPRIATION | | 1,621,754 | | 957,383 | 664,371- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|----------------|-----------------|
| CITY | | 1,275,344 | | 957,383 | 317,961- |
| OTHER CATEGORICAL | | 125,790 | | | 125,790- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 12,000 | | | 12,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 113,310 | | | 113,310- |
| INTRA-CITY SALES | | 95,310 | | | 95,310- |
| TOTAL | | 1,621,754 | | 957,383 | 664,371- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------------|------------------------------------|---|------------------------|---------|-----------------------|-------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: S002 CG RETAINING WALL RESTORATION | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 500,000 | | | | 1- | 500,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 500,000 | | | | 1- | 500,000- |
| | | SUBTOTAL FOR BUDGET CODE S002 | 1 | | 500,000 | | | | 1- | 500,000- |
| BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 93,904 | | | 100,000 | | 6,096 |
| | | 117 POSTAGE | | | 20,000 | | | | | 20,000- |
| | | 169 MAINTENANCE SUPPLIES | | | 1,860 | | | | | 1,860- |
| | | 199 DATA PROCESSING SUPPLIES | | | 36,107 | | | | | 36,107- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 151,871 | | | 100,000 | | 51,871- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 18,216 | | | | | 18,216- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 894 | | | | | 894- |
| | | 305 MOTOR VEHICLES | | | 28,000 | | | | | 28,000- |
| | | 314 OFFICE FURITURE | | | 23,797 | | | | | 23,797- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 73,999 | | | | | 73,999- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 144,906 | | | | | 144,906- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | | 147 | | | | | 147- |
| | | 412 RENTALS OF MISC.EQUIP | | | 881 | | | | | 881- |
| | | 490 SPECIAL SERVICES | | | 2,500 | | | | | 2,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 3,528 | | | | | 3,528- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 5,000 | | | | | 5,000- |
| | | 602 TELECOMMUNICATIONS MAINT | | | 45,000 | | | | | 45,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1,695 | | | | | 1,695- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 51,695 | | | | | 51,695- |
| | | SUBTOTAL FOR BUDGET CODE Z031 | | | 352,000 | | | 100,000 | | 252,000- |
| BUDGET CODE: 1016 Vehicles for Capital Program | | | | | | | | | | |
| 30 | PROPTY&EQUIP | 305 MOTOR VEHICLES | | | | | | 1,242,000 | | 1,242,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 1,242,000 | | 1,242,000 |
| | | SUBTOTAL FOR BUDGET CODE 1016 | | | | | | 1,242,000 | | 1,242,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---------------------------|--------|------------------------------------|------------------------|---------|-----------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR | | | | 1 | 852,000 | | 1,342,000 | 1- | 490,000 |
| RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS | | | | | | | | | |
| BUDGET CODE: 1013 CAPITAL PROJECTS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 42,906 | | 42,906 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 104,651 | | 59,501 | | 45,150- |
| | | | 117 POSTAGE | | 83,365 | | 23,000 | | 60,365- |
| | | | 169 MAINTENANCE SUPPLIES | | 12,000 | | | | 12,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 1,042 | | 1,042 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 242,922 | | 126,449 | | 116,473- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,600 | | 2,600 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,300 | | | | 1,300- |
| | | | 314 OFFICE FURITURE | | 4,220 | | 4,000 | | 220- |
| | | | 315 OFFICE EQUIPMENT | | 6,900 | | 6,900 | | |
| | | | 337 BOOKS-OTHER | | 6,500 | | 2,500 | | 4,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 21,520 | | 16,000 | | 5,520- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 29,277 | | | | 29,277- |
| | | | 403 OFFICE SERVICES | | 800 | | 61,452 | | 60,652 |
| | | | 412 RENTALS OF MISC.EQUIP | | 119,000 | | 231,800 | | 112,800 |
| | | | 417 ADVERTISING | | 5,000 | | | | 5,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 67,625 | | 35,500 | | 32,125- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 221,702 | | 328,752 | | 107,050 |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 70,000 | 1 | 100,000 | | 30,000 |
| | | | 608 MAINT & REP GENERAL | 2 | 33,777 | 2 | 2,027 | | 31,750- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 12 | 51,589 | 12 | 95,000 | | 43,411 |
| | | | 615 PRINTING CONTRACTS | 1 | 24,128 | | | 1- | 24,128- |
| | | | 624 CLEANING SERVICES | 1 | 1,740 | | | 1- | 1,740- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,710 | 1 | 2,605 | | 895 |
| | | | 686 PROF SERV OTHER | 1 | 2,395 | 1 | 2,395 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 19 | 185,339 | 17 | 202,027 | 2- | 16,688 |
| 70 | FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | | | 150 | | 150 |
| | 856001 | | 79D TRAINING CITY EMPLOYEES | | 1,895 | | | | 1,895- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,895 | | 150 | | 1,745- |
| SUBTOTAL FOR BUDGET CODE 1013 | | | 19 | 673,378 | 17 | 673,378 | 2- | |
| BUDGET CODE: 1015 Croton Water Treatment Plant | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 14,284 | | | | 14,284- |
| | | 117 POSTAGE | | 50,000 | | | | 50,000- |
| | | 169 MAINTENANCE SUPPLIES | | 3,020 | | | | 3,020- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,498 | | | | 5,498- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 72,802 | | | | 72,802- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 38,980 | | | | 38,980- |
| | | 315 OFFICE EQUIPMENT | | 9,764 | | | | 9,764- |
| | | 319 SECURITY EQUIPMENT | | 3,975 | | | | 3,975- |
| | | 337 BOOKS-OTHER | | 1,821 | | | | 1,821- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 54,540 | | | | 54,540- |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 2,625 | | | | 2,625- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,625 | | | | 2,625- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 5,033 | | | | 5,033- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,033 | | | | 5,033- |
| SUBTOTAL FOR BUDGET CODE 1015 | | | | 135,000 | | | | 135,000- |
| TOTAL FOR CAPITAL PROJECTS | | | 19 | 808,378 | 17 | 673,378 | 2- | 135,000- |
| TOTAL FOR DESIGN & ENGINEERING-OTPS | | | 20 | 1,660,378 | 17 | 2,015,378 | 3- | 355,000 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

| DESIGN & ENGINEERING-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 44,801 | 1,660,378 | 42,906 | 2,015,378 | 355,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,660,378 | | 2,015,378 | 355,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | | | | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 1,160,378 | | 2,015,378 | 855,000 |
| STATE | | | | | |
| FEDERAL - C.D. | | 500,000 | | | 500,000- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,660,378 | | 2,015,378 | 355,000 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,480 | 290,268,594 | 2,974 | 234,170,126 | 56,098,468- |
| FINANCIAL PLAN SAVINGS | | | 63 | 2,666,385 | 2,666,385 |
| APPROPRIATION | 3,480 | 290,268,594 | 3,037 | 236,836,511 | 53,432,083- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 191,137,398 | | 168,192,746 | 22,944,652- |
| OTHER CATEGORICAL | | 10,994,257 | | 160,000 | 10,834,257- |
| CAPITAL FUNDS - I.F.A. | | 28,597,032 | | 32,371,053 | 3,774,021 |
| STATE | | 878,794 | | | 878,794- |
| FEDERAL - C.D. | | 2,330,391 | | 2,117,181 | 213,210- |
| FEDERAL - OTHER | | 335,682 | | | 335,682- |
| INTRA-CITY SALES | | 55,995,040 | | 33,995,531 | 21,999,509- |
| TOTAL | | 290,268,594 | | 236,836,511 | 53,432,083- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22,263,067 | 82,460,014 | 19,397,759 | 70,346,882 | 12,113,132- |
| FINANCIAL PLAN SAVINGS | | | | 316,039 | 316,039 |
| APPROPRIATION | | 82,460,014 | | 70,662,921 | 11,797,093- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 67,926,486 | | 62,118,366 | 5,808,120- |
| OTHER CATEGORICAL | | 3,511,468 | | 90,000 | 3,421,468- |
| CAPITAL FUNDS - I.F.A. | | 1,160,378 | | 2,015,378 | 855,000 |
| STATE | | 2,000,652 | | | 2,000,652- |
| FEDERAL - C.D. | | 1,324,947 | | 524,824 | 800,123- |
| FEDERAL - OTHER | | 315,874 | | | 315,874- |
| INTRA-CITY SALES | | 6,220,209 | | 5,914,353 | 305,856- |
| TOTAL | | 82,460,014 | | 70,662,921 | 11,797,093- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3,480 | 290,268,594 | 2,974 | 234,170,126 | 56,098,468- |
| FINANCIAL PLAN SAVINGS | | | 63 | 2,666,385 | 2,666,385 |
| APPROPRIATION | 3,480 | 290,268,594 | 3,037 | 236,836,511 | 53,432,083- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 82,460,014 | | 70,346,882 | 12,113,132- |
| FINANCIAL PLAN SAVINGS | | | | 316,039 | 316,039 |
| APPROPRIATION | | 82,460,014 | | 70,662,921 | 11,797,093- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3,480 | 372,728,608 | 2,974 | 304,517,008 | 68,211,600- |
| FINANCIAL PLAN SAVINGS | | | 63 | 2,982,424 | 2,982,424 |
| APPROPRIATION | 3,480 | 372,728,608 | 3,037 | 307,499,432 | 65,229,176- |
| FUNDING | | | | | |
| CITY | | 259,063,884 | | 230,311,112 | 28,752,772- |
| OTHER CATEGORICAL | | 14,505,725 | | 250,000 | 14,255,725- |
| CAPITAL FUNDS - I.F.A. | | 29,757,410 | | 34,386,431 | 4,629,021 |
| STATE | | 2,879,446 | | | 2,879,446- |
| FEDERAL - C.D. | | 3,655,338 | | 2,642,005 | 1,013,333- |
| FEDERAL - OTHER | | 651,556 | | | 651,556- |
| INTRA-CITY SALES | | 62,215,249 | | 39,909,884 | 22,305,365- |
| TOTAL FUNDING | | 372,728,608 | | 307,499,432 | 65,229,176- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | |
| BUDGET CODE: 1001 EXECUTIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,934,392 | 25 | 1,961,092 | 26,700 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,934,392 | 25 | 1,961,092 | 26,700 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,176 | | 1,176 | |
| | | 047 OVERTIME | | 808 | | 808 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,984 | | 1,984 | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 25 | 1,936,376 | 25 | 1,963,076 | 26,700 |
| BUDGET CODE: 1011 Internal Audit | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 532,910 | 9 | 539,810 | 6,900 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 532,910 | 9 | 539,810 | 6,900 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,958 | | 10,958 | |
| SUBTOTAL FOR UNSALARIED | | | | 10,958 | | 10,958 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 18,388 | | 18,388 | |
| | | 047 OVERTIME | | 1,443 | | 1,443 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,831 | | 19,831 | |
| SUBTOTAL FOR BUDGET CODE 1011 | | | 9 | 563,699 | 9 | 570,599 | 6,900 |
| BUDGET CODE: 1101 POLICY ANALYSIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,314,878 | 17 | 1,332,178 | 17,300 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,314,878 | 17 | 1,332,178 | 17,300 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,762 | | 4,762 | |
| SUBTOTAL FOR UNSALARIED | | | | 4,762 | | 4,762 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,487 | | 9,487 | |
| | | 047 OVERTIME | | 651 | | 651 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,138 | | 10,138 | |
| SUBTOTAL FOR BUDGET CODE 1101 | | | 17 | 1,329,778 | 17 | 1,347,078 | 17,300 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------------------------|--------|-----------------------------|-------|------------------------|-------|-----------------------|-------|--------|--------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: 1111 MIS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,524,108 | 32 | 2,556,408 | | | 32,300 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 2,524,108 | 32 | 2,556,408 | | | 32,300 |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,203 | | 31,203 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 31,203 | | 31,203 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 60,129 | | 60,129 | | | |
| | | 047 OVERTIME | | 50,317 | | 50,317 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 110,446 | | 110,446 | | | |
| SUBTOTAL FOR BUDGET CODE 1111 | | | 32 | 2,665,757 | 32 | 2,698,057 | | | 32,300 |
| BUDGET CODE: 1201 ACCO AND VENDEX | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 2,437,369 | 45 | 2,468,469 | | | 31,100 |
| SUBTOTAL FOR F/T SALARIED | | | 45 | 2,437,369 | 45 | 2,468,469 | | | 31,100 |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,767 | | 29,767 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 29,767 | | 29,767 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 28,857 | | 28,857 | | | |
| | | 047 OVERTIME | | 3,056 | | 3,056 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 31,913 | | 31,913 | | | |
| SUBTOTAL FOR BUDGET CODE 1201 | | | 45 | 2,499,049 | 45 | 2,530,149 | | | 31,100 |
| BUDGET CODE: 1301 EAO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,898,515 | 29 | 1,925,715 | | | 27,200 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,898,515 | 29 | 1,925,715 | | | 27,200 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,466 | | 4,466 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 4,466 | | 4,466 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 30,000 | | 30,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 106,637 | | 106,637 | | | |
| | | 047 OVERTIME | | 15,675 | | 15,675 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 152,312 | | 152,312 | | | |
| SUBTOTAL FOR BUDGET CODE 1301 | | | 29 | 2,055,293 | 29 | 2,082,493 | | | 27,200 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1401 LEGAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,074,550 | 14 | 1,087,850 | 13,300 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,074,550 | 14 | 1,087,850 | 13,300 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,230 | | 12,230 | |
| | | 047 OVERTIME | | 1,148 | | 1,148 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,378 | | 13,378 | |
| | | SUBTOTAL FOR BUDGET CODE 1401 | 14 | 1,087,928 | 14 | 1,101,228 | 13,300 |
| TOTAL FOR EXECUTIVE | | | 171 | 12,137,880 | 171 | 12,292,680 | 154,800 |
| RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE | | | | | | | |
| BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,063,012 | 27 | 2,063,012 | |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 2,063,012 | 27 | 2,063,012 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 41,522 | | 41,522 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,266 | | 6,266 | |
| | | 043 SHIFT DIFFERENTIAL | | 2,910 | | 2,910 | |
| | | 047 OVERTIME | | 2,504 | | 2,504 | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,785 | | 1,785 | |
| | | 061 SUPPER MONEY | | 45 | | 45 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 55,032 | | 55,032 | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 27 | 2,118,044 | 27 | 2,118,044 | |
| BUDGET CODE: 2100 DESIGN/SECTIONS 1-3 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 79 | 4,881,048 | 79 | 4,881,048 | |
| | | SUBTOTAL FOR F/T SALARIED | 79 | 4,881,048 | 79 | 4,881,048 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,290 | | 28,290 | |
| | | SUBTOTAL FOR UNSALARIED | | 28,290 | | 28,290 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| 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 | 79 | 5,229,469 | 79 | 5,229,469 | | | |
| BUDGET CODE: 2101 DESIGN/SECTIONS 1-3 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 990,797 | 11 | 990,797 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 990,797 | 11 | 990,797 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,929 | | 1,929 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,929 | | 1,929 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2101 | 11 | 992,726 | 11 | 992,726 | | | |
| BUDGET CODE: 2200 DESIGN/SECTIONS 4-6 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,149,303 | 33 | 2,149,303 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 33 | 2,149,303 | 33 | 2,149,303 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,000 | | 12,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 60,514 | | 60,514 | | | |
| | | 047 OVERTIME | | 70,588 | | 70,588 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 143,102 | | 143,102 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2200 | 33 | 2,292,405 | 33 | 2,292,405 | | | |
| BUDGET CODE: 2201 DESIGN/SECTIONS 4-6 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,224,658 | 18 | 1,224,658 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,224,658 | 18 | 1,224,658 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,504 | | 1,504 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,504 | | 1,504 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2201 | 18 | 1,226,162 | 18 | 1,226,162 | | | |
| BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 88 | 4,440,224 | 88 | 4,845,524 | | | 405,300 |

3472

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 88 | 4,440,224 | 88 | 4,845,524 | 405,300 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 204,378 | | 204,378 | |
| | | 047 OVERTIME | | 208,528 | | 208,528 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 412,906 | | 412,906 | |
| SUBTOTAL FOR BUDGET CODE 2400 | | | 88 | 4,853,130 | 88 | 5,258,430 | 405,300 |
| BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 703,261 | 12 | 703,261 | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 703,261 | 12 | 703,261 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,913 | | 7,913 | |
| SUBTOTAL FOR UNSALARIED | | | | 7,913 | | 7,913 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 19,593 | | 19,593 | |
| | | 047 OVERTIME | | 218 | | 218 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,811 | | 19,811 | |
| SUBTOTAL FOR BUDGET CODE 2401 | | | 12 | 730,985 | 12 | 730,985 | |
| BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 149 | 7,735,605 | 149 | 7,739,464 | 3,859 |
| SUBTOTAL FOR F/T SALARIED | | | 149 | 7,735,605 | 149 | 7,739,464 | 3,859 |
| 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 | | | 149 | 8,456,517 | 149 | 8,460,376 | 3,859 |
| BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 918,661 | 16 | 918,661 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 918,661 | 16 | 918,661 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,646 | | 6,646 | |
| SUBTOTAL FOR UNSALARIED | | | | 6,646 | | 6,646 | |

3473

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|---------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,636 | | 20,636 | | | |
| | | 047 OVERTIME | | 211 | | 211 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,847 | | 20,847 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2501 | 16 | 946,154 | 16 | 946,154 | | | |
| BUDGET CODE: 2600 PROGRAM MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 2,986,087 | 43 | 2,986,087 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 2,986,087 | 43 | 2,986,087 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 104,895 | | 104,895 | | | |
| | | 047 OVERTIME | | 50,837 | | 50,837 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 155,732 | | 155,732 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2600 | 43 | 3,141,819 | 43 | 3,141,819 | | | |
| BUDGET CODE: 2601 PROGRAM MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,867,331 | 31 | 1,867,331 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 1,867,331 | 31 | 1,867,331 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,109 | | 15,109 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 15,109 | | 15,109 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 25,977 | | 25,977 | | | |
| | | 047 OVERTIME | | 29,260 | | 29,260 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 55,237 | | 55,237 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2601 | 31 | 1,937,677 | 31 | 1,937,677 | | | |
| | | TOTAL FOR INFRASTRUCTURE | 507 | 31,925,088 | 507 | 32,334,247 | | 409,159 | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| 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 | | 24,145 | | 24,145 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 24,145 | | 24,145 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,721 | | 2,721 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 34,022 | | 34,022 | | | |
| | | 046 TERMINAL LEAVE | | 20,863 | | 20,863 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,431 | | 1,431 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 59,037 | | 59,037 | | | |
| SUBTOTAL FOR BUDGET CODE 3000 | | | 19 | 1,725,776 | 19 | 1,725,776 | | | |
| BUDGET CODE: 3001 EXECUTIVE/STRUCTURES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,286,178 | 29 | 2,286,178 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,286,178 | 29 | 2,286,178 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 67,136 | | 67,136 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 67,136 | | 67,136 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 41,523 | | 41,523 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 58,919 | | 58,919 | | | |
| | | 047 OVERTIME | | 10,191 | | 10,191 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 110,633 | | 110,633 | | | |
| SUBTOTAL FOR BUDGET CODE 3001 | | | 29 | 2,463,947 | 29 | 2,463,947 | | | |
| BUDGET CODE: 3100 COURTS CORRECTION & POLICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 2,969,642 | 40 | 3,267,542 | | | 297,900 |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 2,969,642 | 40 | 3,267,542 | | | 297,900 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 101,964 | | 101,964 | | | |
| | | 047 OVERTIME | | 51,011 | | 51,011 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 152,975 | | 152,975 | | | |
| SUBTOTAL FOR BUDGET CODE 3100 | | | 40 | 3,122,617 | 40 | 3,420,517 | | | 297,900 |
| BUDGET CODE: 3101 COURTS CORRECTION & POLICE | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 497,759 | 6 | 497,759 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 497,759 | 6 | 497,759 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,278 | | 5,278 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 5,278 | | 5,278 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 490 | | 490 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 490 | | 490 | | | |
| SUBTOTAL FOR BUDGET CODE 3101 | | | 6 | 503,527 | 6 | 503,527 | | | |
| BUDGET CODE: 3200 SPECIAL PROJECTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,572,959 | 18 | 1,572,959 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,572,959 | 18 | 1,572,959 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 43,571 | | 43,571 | | | |
| | | 047 OVERTIME | | 48,864 | | 48,864 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 92,435 | | 92,435 | | | |
| SUBTOTAL FOR BUDGET CODE 3200 | | | 18 | 1,665,394 | 18 | 1,665,394 | | | |
| BUDGET CODE: 3201 SPECIAL PROJECTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 225,844 | 3 | 225,844 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 225,844 | 3 | 225,844 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,609 | | 10,609 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 10,609 | | 10,609 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 965 | | 965 | | | |
| | | 047 OVERTIME | | 1,888 | | 1,888 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,853 | | 2,853 | | | |
| SUBTOTAL FOR BUDGET CODE 3201 | | | 3 | 239,306 | 3 | 239,306 | | | |
| BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 69 | 3,442,301 | 69 | 3,442,301 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 69 | 3,442,301 | 69 | 3,442,301 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|-------|------------------------|-----------|-----------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,068 | | 45,068 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 45,068 | | | | 45,068 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 165,750 | | 165,750 | | | |
| | | 047 OVERTIME | | 42,649 | | 42,649 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 208,399 | | | | 208,399 |
| SUBTOTAL FOR BUDGET CODE 3300 | | | 69 | 3,695,768 | 69 | 3,695,768 | | | |
| BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 273,436 | 8 | 273,436 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 273,436 | 8 | | | 273,436 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,092 | | 10,092 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 10,092 | | | | 10,092 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,671 | | 2,671 | | | |
| | | 047 OVERTIME | | 486 | | 486 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,157 | | | | 3,157 |
| SUBTOTAL FOR BUDGET CODE 3301 | | | 8 | 286,685 | 8 | 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 | 80 | 5,805,481 | 80 | 5,805,481 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 80 | 5,805,481 | 80 | | | 5,805,481 |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,082 | | 17,082 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 17,082 | | | | 17,082 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,000 | | 15,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 208,129 | | 208,129 | | | |
| | | 047 OVERTIME | | 110,491 | | 110,491 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|-----------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 333,620 | | 333,620 | | |
| SUBTOTAL FOR BUDGET CODE 3400 | | | | 80 | 6,156,183 | 80 | 6,156,183 | | |
| BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 296,618 | 7 | 296,618 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 296,618 | 7 | 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 | | | | 7 | 343,669 | 7 | 343,669 | | |
| BUDGET CODE: 3500 ARCHITECTURAL & ENG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,828,891 | 31 | 1,828,891 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 31 | 1,828,891 | 31 | 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 | | | | 31 | 2,027,978 | 31 | 2,027,978 | | |
| BUDGET CODE: 3501 ARCHITECTURAL & ENG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 254,774 | 4 | 254,774 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 254,774 | 4 | 254,774 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 52,121 | | 52,121 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 52,121 | | 52,121 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|-------------------------|-------|------------------------|---------|-----------------------|---------|--------|--|
| | | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # 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 | 310,363 | 4 | 310,363 | | |
| BUDGET CODE: 3600 BOARD OF EDUCATION | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 10 | 2,242 | 10 | 2,242 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 10 | 2,242 | 10 | 2,242 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 6,339 | | 6,339 | | | |
| | | 047 | OVERTIME | | 11,814 | | 11,814 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 18,153 | | 18,153 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3600 | | | | | 10 | 20,395 | 10 | 20,395 | | |
| BUDGET CODE: 3601 BOARD OF EDUCATION | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 7 | 352,074 | 7 | 352,074 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 7 | 352,074 | 7 | 352,074 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 2,162 | | 2,162 | | | |
| | | 047 | OVERTIME | | 14,635 | | 14,635 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 16,797 | | 16,797 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3601 | | | | | 7 | 368,871 | 7 | 368,871 | | |
| BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 8 | 438,874 | 8 | 438,874 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 8 | 438,874 | 8 | 438,874 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 5,241 | | 5,241 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|-------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC AMOUNT | |
| | | 047 OVERTIME | | 199 | | 199 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,440 | | 5,440 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,812 | | 3,812 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 3,812 | | 3,812 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3700 | 8 | 448,126 | 8 | 448,126 | | | |
| BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 44,905 | 1 | 44,905 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 44,905 | 1 | 44,905 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 263 | | 263 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 263 | | 263 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 3701 | 1 | 45,168 | 1 | 45,168 | | | |
| | | TOTAL FOR STRUCTURES | 342 | 23,572,370 | 342 | 23,870,270 | | 297,900 | |
| 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 | | | |

3480

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 4010 HAZMAT PERMITS & APPR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,109,995 | 17 | | 1,109,995 |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,109,995 | 17 | | 1,109,995 |
| 03 UNSALARIED | | 031 UNSALARIED | | 48,385 | | | 48,385 |
| | | SUBTOTAL FOR UNSALARIED | | 48,385 | | | 48,385 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,311 | | | 2,311 |
| | | 047 OVERTIME | | 358 | | | 358 |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,669 | | | 2,669 |
| | | SUBTOTAL FOR BUDGET CODE 4010 | 17 | 1,161,049 | 17 | | 1,161,049 |
| BUDGET CODE: 4011 HAZMAT PERMITS & APPR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 400,266 | 5 | | 400,266 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 400,266 | 5 | | 400,266 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 263 | | | 263 |
| | | SUBTOTAL FOR ADD GRS PAY | | 263 | | | 263 |
| | | SUBTOTAL FOR BUDGET CODE 4011 | 5 | 400,529 | 5 | | 400,529 |
| BUDGET CODE: 4100 SITE ENGINEERING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 2,419,849 | 39 | | 2,419,849 |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 2,419,849 | 39 | | 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 | 39 | 2,443,834 | 39 | | 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 |

3481

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,440 | | 3,440 | |
| SUBTOTAL FOR BUDGET CODE 4101 | | | 7 | 510,830 | 7 | 510,830 | |
| BUDGET CODE: 4200 QUALITY ASSURANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,026,373 | 21 | 1,027,047 | 674 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,026,373 | 21 | 1,027,047 | 674 |
| 03 UNSALARIED | | 031 UNSALARIED | | 495 | | 495 | |
| SUBTOTAL FOR UNSALARIED | | | | 495 | | 495 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,398 | | 9,398 | |
| | | 047 OVERTIME | | 4,315 | | 4,315 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,713 | | 13,713 | |
| SUBTOTAL FOR BUDGET CODE 4200 | | | 21 | 1,040,581 | 21 | 1,041,255 | 674 |
| BUDGET CODE: 4201 QUALITY ASSURANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 357,025 | 5 | 357,025 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 357,025 | 5 | 357,025 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,444 | | 6,444 | |
| SUBTOTAL FOR UNSALARIED | | | | 6,444 | | 6,444 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,565 | | 1,565 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,565 | | 1,565 | |
| SUBTOTAL FOR BUDGET CODE 4201 | | | 5 | 365,034 | 5 | 365,034 | |
| TOTAL FOR TECHNICAL SUPPORT | | | 103 | 6,771,831 | 103 | 6,772,505 | 674 |
| RESPONSIBILITY CENTER: 0005 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 5001 FINANCIAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 2,071,469 | 39 | 2,147,569 | 76,100 |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 2,071,469 | 39 | 2,147,569 | 76,100 |
| | | | 3482 | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------------------------------|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,449 | | 31,449 | |
| | | SUBTOTAL FOR UNSALARIED | | 31,449 | | 31,449 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 9,227 | | 9,227 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 65,390 | | 65,390 | |
| | | 047 OVERTIME | | 13,957 | | 13,957 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 88,574 | | 88,574 | |
| | | SUBTOTAL FOR BUDGET CODE 5001 | 39 | 2,191,492 | 39 | 2,267,592 | 76,100 |
| BUDGET CODE: 5101 HUMAN RESOURCES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 1,931,531 | 39 | 1,931,531 | |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 1,931,531 | 39 | 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 | | 9,451 | | 9,451 | |
| | | 047 OVERTIME | | 4,074 | | 4,074 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,525 | | 13,525 | |
| | | SUBTOTAL FOR BUDGET CODE 5101 | 39 | 1,976,505 | 39 | 1,976,505 | |
| BUDGET CODE: 5301 SUPPORT OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 1,567,559 | 36 | 1,568,774 | 1,215 |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 1,567,559 | 36 | 1,568,774 | 1,215 |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,349 | | 40,349 | |
| | | SUBTOTAL FOR UNSALARIED | | 40,349 | | 40,349 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22,328 | | 22,328 | |
| | | 047 OVERTIME | | 19,654 | | 19,654 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 41,982 | | 41,982 | |
| | | SUBTOTAL FOR BUDGET CODE 5301 | 36 | 1,649,890 | 36 | 1,651,105 | 1,215 |
| BUDGET CODE: 7001 FHWA Funds | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 262,732 | | | 3- | 262,732- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 262,732 | | | 3- | 262,732- |
| | | SUBTOTAL FOR BUDGET CODE 7001 | 3 | 262,732 | | | 3- | 262,732- |
| TOTAL FOR ADMINISTRATION | | | 117 | 6,080,619 | 114 | 5,895,202 | 3- | 185,417- |
| 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 | 1,035,434 | 26 | 1,101,334 | | 65,900 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,035,434 | 26 | 1,101,334 | | 65,900 |
| 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 | 1,070,434 | 26 | 1,136,334 | | 65,900 |
| TOTAL FOR ARCHITECTURE AND ENGINEERING | | | 75 | 5,430,455 | 75 | 5,496,355 | | 65,900 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR PERSONAL SERVICES | | 1,315 | 85,918,243 | 1,312 | 86,661,259 | 3- 743,016 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,315 | 85,918,243 | 1,312 | 86,661,259 | 743,016 |
| FINANCIAL PLAN SAVINGS | 2 | | 173- | 592,248- | 592,248- |
| APPROPRIATION | 1,317 | 85,918,243 | 1,139 | 86,069,011 | 150,768 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|---|-------------------|-------------------|----------------|
| CITY | 148,597 | 148,597 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | 85,506,914 | 85,920,414 | 413,500 |
| FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | 262,732 | | 262,732- |
| TOTAL | 85,918,243 | 86,069,011 | 150,768 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1000 | DIRECTOR (DISCIPLINE) | D 850 | 06317 | 49,492-212,614 | 1 | 70,282 |
| 1033 | ASSOCIATE BOOKKEEPER | D 850 | 40527 | 45,282- 57,412 | 3 | 146,325 |
| 1100 | COMMISSIONER OF DESIGN & | D 850 | 94520 | 49,492-212,614 | 1 | 205,180 |
| 1112 | ADMINISTRATIVE ENGINEER | D 850 | 10015 | 49,492-212,614 | 51 | 5,798,156 |
| 1116 | ADMINISTRATIVE ARCHITECT | D 850 | 10004 | 49,492-212,614 | 24 | 2,801,884 |
| 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 | 5 | 601,359 |
| 1171 | ADMINISTRATIVE STAFF ANAL | D 850 | 10026 | 49,492-212,614 | 20 | 2,073,814 |
| 1172 | ADMINISTRATIVE LANDSCAPE | D 850 | 10023 | 49,492-212,614 | 3 | 335,969 |
| 1174 | ADMINISTRATIVE PROJECT MA | D 850 | 83008 | 49,492-212,614 | 10 | 1,006,716 |
| 1175 | ADMINISTRATIVE CITY PLANN | D 850 | 10053 | 49,492-212,614 | 1 | 95,305 |
| 1177 | ADMINISTRATIVE SUPERVISOR | D 850 | 10035 | 49,492-212,614 | 1 | 77,487 |
| 1186 | ADMINISTRATIVE ACCOUNTANT | D 850 | 10001 | 49,492-212,614 | 2 | 184,595 |
| 1198 | ADMINISTRATIVE PUBLIC INF | D 850 | 10033 | 49,492-212,614 | 1 | 129,249 |
| 1203 | COMPUTER SYSTEMS MANAGER | D 850 | 10050 | 49,492-212,614 | 5 | 555,112 |
| 1204 | COMPUTER OPERATIONS MANAG | D 850 | 10074 | 49,492-212,614 | 3 | 324,154 |
| 1215 | *CERTIFIED LOCAL AREA NET | D 850 | 13691 | 70,641-111,892 | 1 | 107,852 |
| 1220 | AGENCY ATTORNEY | D 850 | 30087 | 56,544- 97,737 | 3 | 228,378 |
| 1222 | ADMINISTRATIVE CONSTRUCTI | D 850 | 82991 | 49,492-212,614 | 49 | 5,138,079 |
| 1230 | COMPUTER SPECIALIST (SOFT | D 850 | 13632 | 79,462-115,470 | 16 | 1,482,187 |
| 1235 | *CERTIFIED APPLICATIONS D | D 850 | 13693 | 70,641-111,892 | 1 | 69,098 |
| 1255 | PRINCIPAL TITLE EXAMINER | D 850 | 30820 | 48,898- 63,802 | 1 | 59,364 |
| 1264 | ADMINISTRATIVE STAFF ANAL | D 850 | 10026 | 49,492-212,614 | 3 | 201,605 |
| 1295 | ASSOCIATE PROJECT MANAGER | D 850 | 22427 | 58,405- 91,573 | 92 | 6,783,999 |
| 1310 | PRINCIPAL ADMINISTRATIVE | D 850 | 10124 | 45,978- 75,630 | 56 | 2,977,201 |
| 1316 | PRINCIPAL ADMINISTRATIVE | D 850 | 10124 | 45,978- 75,630 | 1 | 55,712 |
| 1318 | ASSOCIATE URBAN DESIGNER | D 850 | 22124 | 58,405- 88,603 | 5 | 394,255 |
| 1320 | ASSOCIATE STAFF ANALYST | D 850 | 12627 | 57,245- 88,649 | 22 | 1,607,591 |
| 1321 | ADMINISTRATIVE STAFF ANAL | D 850 | 1002A | 49,151- 76,527 | 9 | 753,786 |
| 1325 | ENVIRONMENTAL ENGINEER | D 850 | 20618 | 58,405- 91,573 | 1 | 80,000 |
| 1341 | CIVIL ENGINEERING INTERN | D 850 | 20202 | 49,851- 52,496 | 4 | 197,388 |
| 1342 | INVESTIGATOR EMPL DISC(PY | D 850 | 06688 | 37,926- 71,111 | 2 | 96,332 |
| 1345 | CIVIL ENGINEER (SANITARY) | D 850 | 20218 | 77,676- 91,573 | 67 | 5,171,901 |
| 1362 | ASSOCIATE HOUSING DEVELOP | D 850 | 22508 | 64,348- 82,009 | 1 | 72,616 |
| 1365 | MECHANICAL ENGINEER | D 850 | 20415 | 58,405- 91,573 | 6 | 480,567 |
| 1367 | CONTRACTING AGENT | D 850 | 06627 | 34,651- 65,819 | 25 | 1,436,455 |
| 1385 | COMPUTER ASSOCIATE (SOFTW | D 850 | 13631 | 64,574- 94,528 | 10 | 663,095 |
| 1387 | PROCUREMENT ANALYST | D 850 | 12158 | 38,595- 81,782 | 2 | 136,158 |
| 1393 | ASBESTOS HAZARD INVESTIGA | D 850 | 31312 | 44,144- 61,198 | 2 | 109,951 |
| 1395 | SENIOR ESTIMATOR (ELECTRI | D 850 | 20126 | 65,698- 82,737 | 1 | 76,624 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1400 | SENIOR ESTIMATOR (GENERAL | D 850 | 20127 | 65,698- 82,737 | 13 | 973,203 |
| 1402 | COMPUTER ASSOCIATE (OPERA | D 850 | 13621 | 44,162- 84,035 | 2 | 132,017 |
| 1405 | SENIOR ESTIMATOR (MECHANI | D 850 | 20128 | 58,405- 73,553 | 6 | 429,650 |
| 1420 | ELECTRICAL ENGINEER | D 850 | 20315 | 65,698-103,007 | 2 | 168,918 |
| 1430 | GRAPHIC ARTIST | D 850 | 91415 | 39,302- 75,068 | 3 | 163,525 |
| 1431 | ADMINISTRATIVE GRAPHIC AR | D 850 | 10003 | 49,492-212,614 | 2 | 166,680 |
| 1432 | GEOLOGIST | D 850 | 21915 | 58,405- 73,553 | 3 | 208,337 |
| 1433 | ARCHITECT | D 850 | 21215 | 65,698-103,007 | 16 | 1,332,262 |
| 1436 | LANDSCAPE ARCHITECT | D 850 | 21315 | 58,405- 91,573 | 6 | 477,249 |
| 1437 | CITY PLANNER | D 850 | 22122 | 49,493- 92,499 | 4 | 277,079 |
| 1452 | SUPERVISOR OF ELECTRICAL | D 850 | 34205 | 55,345- 82,737 | 10 | 688,906 |
| 1453 | SUPERVISOR OF MECHANICAL | D 850 | 34221 | 55,345- 92,249 | 1 | 71,306 |
| 1469 | AGENCY ATTORNEY | D 850 | 30087 | 56,544- 97,737 | 1 | 81,040 |
| 1470 | ASSOCIATE ACCOUNTANT | D 850 | 40517 | 54,312- 75,555 | 2 | 131,537 |
| 1480 | MANAGEMENT AUDITOR | D 850 | 40502 | 48,283- 82,715 | 1 | 70,898 |
| 1490 | RESEARCH ASSISTANT | D 850 | 60910 | 44,048- 57,959 | 5 | 237,638 |
| 1500 | STATISTICIAN | D 850 | 40610 | 39,159- 51,146 | 3 | 141,789 |
| 1516 | ASSOCIATE INVESTIGATOR | D 850 | 31121 | 49,528- 71,340 | 6 | 351,236 |
| 1520 | ASSOCIATE PUBLIC INFORMAT | D 850 | 60816 | 53,496- 66,848 | 2 | 92,463 |
| 1526 | PUBLIC RECORDS AIDE | D 850 | 60215 | 33,183- 44,182 | 17 | 634,405 |
| 1540 | ASSISTANT CIVIL ENGINEER | D 850 | 20210 | 55,345- 72,212 | 74 | 4,379,415 |
| 1545 | ASSISTANT ELECTRICAL ENGI | D 850 | 20310 | 55,345- 72,212 | 5 | 308,729 |
| 1550 | ASSISTANT MECHANICAL ENGI | D 850 | 20410 | 55,345- 72,212 | 9 | 574,837 |
| 1555 | ASSISTANT CHEMICAL ENGINE | D 850 | 20510 | 55,345- 72,212 | 1 | 56,385 |
| 1571 | ASSISTANT CIVIL ENGINEER | D 850 | 20210 | 55,345- 72,212 | 1 | 55,345 |
| 1576 | ESTIMATOR (ELECTRICAL) | D 850 | 20121 | 55,345- 72,212 | 2 | 134,961 |
| 1585 | PROJECT MANAGER | D 850 | 22426 | 55,345- 72,212 | 9 | 551,036 |
| 1592 | CONSTRUCTION PROJECT MANA | D 850 | 34202 | 49,201- 91,573 | 156 | 11,242,123 |
| 1594 | ARCHITECTURAL INTERN | D 850 | 21205 | 49,851- 52,496 | 2 | 96,252 |
| 1595 | ASSISTANT ARCHITECT | D 850 | 21210 | 55,345- 72,212 | 6 | 388,527 |
| 1597 | SURVEYOR | D 850 | 21015 | 55,345- 92,249 | 35 | 2,223,770 |
| 1600 | ASSISTANT LANDSCAPE ARCHI | D 850 | 21310 | 55,345- 72,212 | 1 | 70,594 |
| 1605 | ASSISTANT GEOLOGIST | D 850 | 21910 | 49,201- 64,196 | 2 | 110,690 |
| 1630 | COMPUTER PROGRAMMER ANALY | D 850 | 13651 | 49,676- 70,607 | 1 | 49,676 |
| 1674 | COMPUTER SERVICE TECHNICI | D 850 | 13615 | 39,747- 55,553 | 1 | 42,075 |
| 1675 | STAFF ANALYST | D 850 | 12626 | 45,029- 67,459 | 31 | 1,852,063 |
| 1725 | ASSOCIATE ENGINEERING TEC | D 850 | 20118 | 47,516- 65,886 | 41 | 2,137,394 |
| 1787 | PRIN COMM LIAISON WKR W E | D 850 | 56095 | 58,307- 71,340 | 5 | 294,843 |
| 1856 | ACCOUNTANT | D 850 | 40510 | 39,159- 75,555 | 1 | 48,370 |
| 1881 | ASSOCIATE QUALITY ASSURAN | D 850 | 34190 | 51,259- 62,166 | 5 | 306,910 |
| 1885 | QUALITY ASSURANCE SPECIAL | D 850 | 34171 | 41,812- 51,832 | 2 | 110,000 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1915 | ASSOCIATE INSPECTOR (HIGH | D 850 | 31645 | 60,804- 82,919 | 1 | 60,965 |
| 1923 | INDUSTRIAL HYGIENIST | D 850 | 31305 | 45,951- 63,506 | 2 | 118,992 |
| 1945 | COMPUTER AIDE | D 850 | 13620 | 39,747- 55,553 | 6 | 263,561 |
| 1975 | HIGHWAYS AND SEWERS INSPE | D 850 | 31626 | 54,924- 67,808 | 5 | 274,734 |
| 2031 | COMMUNITY COORDINATOR | D 850 | 56058 | 52,322- 70,810 | 2 | 108,002 |
| 2070 | ENGINEERING TECHNICIAN | D 850 | 20113 | 37,748- 50,355 | 2 | 85,874 |
| 2100 | SUPERVISOR OF OFFICE MACH | D 850 | 11704 | 35,534- 53,337 | 2 | 99,680 |
| 2103 | CLERICAL ASSOCIATE | D 850 | 10251 | 20,095- 52,966 | 22 | 898,661 |
| 2120 | SECRETARY (LEVELS 1A,2A,3 | D 850 | 10252 | 28,588- 52,966 | 17 | 703,856 |
| 2170 | MOTOR VEHICLE OPERATOR | D 850 | 91212 | 33,117- 42,095 | 3 | 126,405 |
| 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 |
| 2240 | SUPERVISOR OF STOCK WORKE | D 850 | 12202 | 36,441- 73,260 | 2 | 75,739 |
| 2288 | COMMUNITY ASSISTANT | D 850 | 56056 | 31,454- 35,573 | 4 | 132,565 |
| 2340 | STOCK WORKER | D 850 | 12200 | 24,233- 46,519 | 1 | 35,157 |
| 2350 | OFFICE MACHINE AIDE | D 850 | 11702 | 28,588- 40,274 | 1 | 36,631 |
| 3590 | ASSISTANT URBAN DESIGNER | D 850 | 22092 | 49,201- 64,196 | 1 | 57,000 |
| 3592 | HIGHWAYS AND SEWERS INSPE | D 850 | 31626 | 54,924- 67,808 | 2 | 127,773 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,085 | 78,270,118 |

| | | | | | | |
|---|--|--|--|--|-------|------------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 1,085 | 78,270,118 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 54 | 3,895,471 |
| TOTAL FOR U/A 001 | | | | | 1,139 | 82,165,589 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|-----------------|--------------------------------|--------|-----------------------|--------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 8000 UST: soil & groundwater remediation | | | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 5,886,202 | | 5,887,002 | 800 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 5,886,202 | | 5,887,002 | 800 |
| | SUBTOTAL FOR BUDGET CODE 8000 | | | | 5,886,202 | | 5,887,002 | 800 |
| BUDGET CODE: 8090 Fleet Vehicle Purchase | | | | | | | | |
| 30 | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | 372,000 | | | 372,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 372,000 | | | 372,000- |
| | SUBTOTAL FOR BUDGET CODE 8090 | | | | 372,000 | | | 372,000- |
| TOTAL FOR | | | | | 6,258,202 | | 5,887,002 | 371,200- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | |
| BUDGET CODE: 3090 STRUCTURES OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 13,200 | | 13,200 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 13,200 | | 13,200 | |
| 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 | |
| | SUBTOTAL FOR BUDGET CODE 3090 | | | 4 | 25,000 | 4 | 25,000 | |
| BUDGET CODE: 7090 ADMINISTRATION OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 072001 | 10F MOTOR VEHICLE FUEL | | | | | |
| | | 827001 | 10F MOTOR VEHICLE FUEL | | 8,500 | | 2,000 | 6,500- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|-----|--------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 89,000 | | 80,000 | 9,000- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 473,626 | | 400,000 | 73,626- |
| | | 106 | MOTOR VEHICLE FUEL | | 70,000 | | 40,000 | 30,000- |
| | | 117 | POSTAGE | | 95,000 | | 130,000 | 35,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 736,126 | | 652,000 | 84,126- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 5,000 | | | 5,000- |
| | | 305 | MOTOR VEHICLES | | | | 472,000 | 472,000 |
| | | 314 | OFFICE FURITURE | | 50,000 | | 50,000 | |
| | | 315 | OFFICE EQUIPMENT | | 36,000 | | 40,000 | 4,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 6,203 | | | 6,203- |
| | | 337 | BOOKS-OTHER | | 25,650 | | 20,000 | 5,650- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 122,853 | | 582,000 | 459,147 |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 788,246 | | 832,871 | 44,625 |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 100,000 | | 100,000 | |
| | 002001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 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 | | 339,169 | | 785,860 | 446,691 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,995 | | 5,000 | 2,005 |
| | | 412 | RENTALS OF MISC.EQUIP | | 357,109 | | 252,000 | 105,109- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 6,556,625 | | 6,226,503 | 330,122- |
| | | 417 | ADVERTISING | | 29,650 | | 20,000 | 9,650- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 632,638 | | 551,839 | 80,799- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 330,000 | | 200,000 | 130,000- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | 10,000 | |
| | | 499 | OTHER EXPENSES - GENERAL | | 150,000 | | 76,806 | 73,194- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 9,630,101 | | 9,394,548 | 235,553- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 61,000 | | | 61,000- |
| | | 608 | MAINT & REP GENERAL | 4 | 69,513 | 4 | 20,000 | 49,513- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 3 | 147,286 | 3 | 125,000 | 22,286- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 2,200 | | | 2,200- |
| | | 619 | SECURITY SERVICES | 1 | 171,241 | 1 | 145,700 | 25,541- |
| | | 624 | CLEANING SERVICES | 3 | 33,000 | 3 | 20,000 | 13,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 89,600 | 1 | 10,000 | | 79,600- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 9 | 85,000 | 9 | 85,000 | | | |
| | | 686 PROF SERV OTHER | 1 | 8,388 | 1 | 4,000 | | 4,388- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 22 | 667,228 | 22 | 409,700 | | 257,528- | |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 6,921 | | | | 6,921- | |
| | | 706 PROMPT PAYMENT INTEREST | | 740 | | | | 740- | |
| | | 732 MISCELLANEOUS AWARDS | | 7,000 | | 7,000 | | | |
| | 042001 | 79D TRAINING CITY EMPLOYEES | | | | | | | |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 45,000 | | | | 45,000- | |
| | 858001 | 79D TRAINING CITY EMPLOYEES | | | | | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 59,661 | | 7,000 | | 52,661- | |
| | | SUBTOTAL FOR BUDGET CODE 7090 | 22 | 11,215,969 | 22 | 11,045,248 | | 170,721- | |
| BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 30 | | | | 30- | |
| | | 199 DATA PROCESSING SUPPLIES | | 18,166 | | | | 18,166- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,196 | | | | 18,196- | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 64,181 | | | | 64,181- | |
| | | 337 BOOKS-OTHER | | 13,200 | | | | 13,200- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 77,381 | | | | 77,381- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 41,735 | | | | 41,735- | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,908 | | | | 3,908- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 45,643 | | | | 45,643- | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 1,860 | | | | 1,860- | |
| | | 684 PROF SERV COMPUTER SERVICES | | 821,215 | | | | 821,215- | |
| | | 686 PROF SERV OTHER | | 35,705 | | | | 35,705- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 858,780 | | | | 858,780- | |
| | | SUBTOTAL FOR BUDGET CODE 7092 | | 1,000,000 | | | | 1,000,000- | |
| BUDGET CODE: 7290 INFRA STRUCTURES OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 19,425 | | 15,000 | | 4,425- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,425 | | 15,000 | | 4,425- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 30 | PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | 2,760 | | 5,000 | | 2,240 | |
| | | 337 BOOKS-OTHER | | 400 | | 3,000 | | 2,600 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 3,160 | | 8,000 | | 4,840 | |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,415 | 1 | 5,000 | | 415- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 5,415 | 1 | 5,000 | | 415- | |
| | SUBTOTAL FOR BUDGET CODE 7290 | | 1 | 28,000 | 1 | 28,000 | | | |
| BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 25,745 | | 40,000 | | 14,255 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 25,745 | | 40,000 | | 14,255 | |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 3,900 | | | | 3,900- | |
| | | 315 OFFICE EQUIPMENT | | 12,068 | | 15,000 | | 2,932 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,212 | | | | 9,212- | |
| | | 337 BOOKS-OTHER | | | | 10,000 | | 10,000 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 25,180 | | 25,000 | | 180- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 3,440 | | | | 3,440- | |
| | | 412 RENTALS OF MISC.EQUIP | | | | 15,000 | | 15,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 32,827 | | 65,000 | | 32,173 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 36,267 | | 80,000 | | 43,733 | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 22,616 | | | | 22,616- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 14,799 | | | | 14,799- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 40,393 | 2 | 20,000 | | 20,393- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 77,808 | 2 | 20,000 | | 57,808- | |
| | SUBTOTAL FOR BUDGET CODE 7490 | | 2 | 165,000 | 2 | 165,000 | | | |
| BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV | | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 257,736 | | 100,000 | | 157,736- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 257,736 | | 100,000 | | 157,736- | |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 616,500 | | 150,000 | | 466,500- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 616,500 | | 150,000 | | 466,500- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,176 | | | | 4,176- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,176 | | | 4,176- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 613 | DATA PROCESSING EQUIPMENT | 2 | 307,325 | 2 | 100,000 | 207,325- |
| | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 50,000 | 1 | 50,000 | |
| | 684 | PROF SERV COMPUTER SERVICES | 30 | 164,092 | 30 | 999,829 | 835,737 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 33 | 521,417 | 33 | 1,149,829 | 628,412 |
| SUBTOTAL FOR BUDGET CODE 7690 | | | 33 | 1,399,829 | 33 | 1,399,829 | |
| TOTAL FOR EXECUTIVE | | | 62 | 13,833,798 | 62 | 12,663,077 | 1,170,721- |
| RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT | | | | | | | |
| BUDGET CODE: 7590 Reimbursement for Services Hudson Yards | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 952,779 | | | 952,779- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 952,779 | | | 952,779- |
| SUBTOTAL FOR BUDGET CODE 7590 | | | | 952,779 | | | 952,779- |
| TOTAL FOR TECHNICAL SUPPORT | | | | 952,779 | | | 952,779- |
| RESPONSIBILITY CENTER: 0005 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 7002 Intra-City Consultant/Constr Services | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 98,000 | | | 98,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 98,000 | | | 98,000- |
| SUBTOTAL FOR BUDGET CODE 7002 | | | | 98,000 | | | 98,000- |
| BUDGET CODE: 7080 Concrete Testing | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 428,000 | | | 428,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 428,000 | | | 428,000- |
| 40 | | OTHR SER&CHR | | | | | |
| | 414 | RENTALS - LAND BLDGS & STRUCTS | | 109,000 | | 179,000 | 70,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 109,000 | | 179,000 | | 70,000 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 500,000 | | | 1- | 500,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 500,000 | | | 1- | 500,000- |
| 70 | | FXD MIS CHGS 701 TAXES AND LICENSES | | 22,000 | | | | 22,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 22,000 | | | | 22,000- |
| SUBTOTAL FOR BUDGET CODE 7080 | | | 1 | 1,059,000 | | 179,000 | 1- | 880,000- |
| TOTAL FOR ADMINISTRATION | | | 1 | 1,157,000 | | 179,000 | 1- | 978,000- |
| RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING | | | | | | | | |
| BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 2,393 | | 25,000 | | 22,607 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,393 | | 25,000 | | 22,607 |
| 30 | | PROPTY&EQUIP 315 OFFICE EQUIPMENT | | 115 | | | | 115- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 558 | | | | 558- |
| | | 337 BOOKS-OTHER | | 2,894 | | | | 2,894- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,567 | | | | 3,567- |
| 60 | | CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES | | 9,040 | | | | 9,040- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9,040 | | | | 9,040- |
| SUBTOTAL FOR BUDGET CODE 7190 | | | | 15,000 | | 25,000 | | 10,000 |
| TOTAL FOR ARCHITECTURE AND ENGINEERING | | | | 15,000 | | 25,000 | | 10,000 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 63 | 22,216,779 | 62 | 18,754,079 | 1- | 3,462,700- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,997,053 | 22,216,779 | 1,900,379 | 18,754,079 | 3,462,700- |
| FINANCIAL PLAN SAVINGS | | | | 1,768,800 | 1,768,800 |
| APPROPRIATION | | 22,216,779 | | 20,522,879 | 1,693,900- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 6,258,202 | | 6,387,002 | 128,800 |
| OTHER CATEGORICAL | | 952,779 | | | 952,779- |
| CAPITAL FUNDS - I.F.A. | | 14,907,798 | | 14,135,877 | 771,921- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 98,000 | | | 98,000- |
| TOTAL | | 22,216,779 | | 20,522,879 | 1,693,900- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,315 | 85,918,243 | 1,312 | 86,661,259 | 743,016 |
| FINANCIAL PLAN SAVINGS | 2 | | 173- | 592,248- | 592,248- |
| APPROPRIATION | 1,317 | 85,918,243 | 1,139 | 86,069,011 | 150,768 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 148,597 | 148,597 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 85,506,914 | 85,920,414 | 413,500 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 262,732 | | 262,732- |
| INTRA-CITY SALES | | | |

TOTAL 85,918,243 86,069,011 150,768

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,997,053 | 22,216,779 | 1,900,379 | 18,754,079 | 3,462,700- |
| FINANCIAL PLAN SAVINGS | | | | 1,768,800 | 1,768,800 |
| APPROPRIATION | | 22,216,779 | | 20,522,879 | 1,693,900- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 6,258,202 | | 6,387,002 | 128,800 |
| OTHER CATEGORICAL | | 952,779 | | | 952,779- |
| CAPITAL FUNDS - I.F.A. | | 14,907,798 | | 14,135,877 | 771,921- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 98,000 | | | 98,000- |
| TOTAL | | 22,216,779 | | 20,522,879 | 1,693,900- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,315 | 85,918,243 | 1,312 | 86,661,259 | 743,016 |
| FINANCIAL PLAN SAVINGS | 2 | | 173- | 592,248- | 592,248- |
| APPROPRIATION | 1,317 | 85,918,243 | 1,139 | 86,069,011 | 150,768 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 22,216,779 | | 18,754,079 | 3,462,700- |
| FINANCIAL PLAN SAVINGS | | | | 1,768,800 | 1,768,800 |
| APPROPRIATION | | 22,216,779 | | 20,522,879 | 1,693,900- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,315 | 108,135,022 | 1,312 | 105,415,338 | 2,719,684- |
| FINANCIAL PLAN SAVINGS | 2 | | 173- | 1,176,552 | 1,176,552 |
| APPROPRIATION | 1,317 | 108,135,022 | 1,139 | 106,591,890 | 1,543,132- |
| FUNDING | | | | | |
| CITY | | 6,406,799 | | 6,535,599 | 128,800 |
| OTHER CATEGORICAL | | 952,779 | | | 952,779- |
| CAPITAL FUNDS - I.F.A. | | 100,414,712 | | 100,056,291 | 358,421- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 262,732 | | | 262,732- |
| INTRA-CITY SALES | | 98,000 | | | 98,000- |
| TOTAL FUNDING | | 108,135,022 | | 106,591,890 | 1,543,132- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S007 DCPS: NYC SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 95,721 | | | 95,721- |
| SUBTOTAL FOR F/T SALARIED | | | | 95,721 | | | 95,721- |
| 03 UNSALARIED | | 031 UNSALARIED | | 137,279 | | | 137,279- |
| SUBTOTAL FOR UNSALARIED | | | | 137,279 | | | 137,279- |
| SUBTOTAL FOR BUDGET CODE S007 | | | | 233,000 | | | 233,000- |
| BUDGET CODE: 2001 DCPS NYCAPS Development | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,915,230 | | 225,790 | 34- 2,689,440- |
| SUBTOTAL FOR F/T SALARIED | | | | 34 | 2,915,230 | | 225,790 34- 2,689,440- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2001 | | | | 34 | 2,915,230 | | 225,790 34- 2,689,440- |
| 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 |
| SUBTOTAL FOR BUDGET CODE 2002 | | | | 2 | 114,061 | 2 | 114,061 |
| BUDGET CODE: 2003 NYCAPS Central | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,515,402 | 28 | 1,515,402 | |
| SUBTOTAL FOR F/T SALARIED | | | | 28 | 1,515,402 | 28 | 1,515,402 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,840 | | 5,840 | |
| SUBTOTAL FOR UNSALARIED | | | | | 5,840 | | 5,840 |
| SUBTOTAL FOR BUDGET CODE 2003 | | | | 28 | 1,521,242 | 28 | 1,521,242 |
| TOTAL FOR | | | 64 | 4,783,533 | 30 | 1,861,093 | 34- 2,922,440- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1600 PROGRAM AUDITS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 158,600 | 2 | 158,600 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 158,600 | 2 | 158,600 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,784 | | 2,784 | |
| | | 047 OVERTIME | | 1,806 | | 1,806 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,590 | | 4,590 | |
| SUBTOTAL FOR BUDGET CODE 1600 | | | 2 | 163,190 | 2 | 163,190 | |
| BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 3,465,883 | 65 | 3,477,835 | 11,952 |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 3,465,883 | 65 | 3,477,835 | 11,952 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 11,047 | | 11,047 | |
| SUBTOTAL FOR OTH SALARIED | | | | 11,047 | | 11,047 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 199,813 | | 199,813 | |
| SUBTOTAL FOR UNSALARIED | | | | 199,813 | | 199,813 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,420 | | 5,420 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 85,585 | | 85,585 | |
| | | 045 HOLIDAY PAY | | 7,828 | | 7,828 | |
| | | 047 OVERTIME | | 43,640 | | 43,640 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 142,473 | | 142,473 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | 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 | 4,673,433 | 65 | 4,685,385 | 11,952 |
| 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 | |

3501

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | |
| BUDGET CODE: 2119 Examination Bureau - HHC | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 178,331 | | 178,331 | |
| | | SUBTOTAL FOR UNSALARIED | | 178,331 | | 178,331 | |
| | | SUBTOTAL FOR BUDGET CODE 2119 | | 178,331 | | 178,331 | |
| BUDGET CODE: 2120 EXAMINATIONS BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 66 | 3,375,649 | 66 | 3,825,649 | 450,000 |
| | | SUBTOTAL FOR F/T SALARIED | 66 | 3,375,649 | 66 | 3,825,649 | 450,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,334,595 | | 1,335,848 | 1,253 |
| | | SUBTOTAL FOR UNSALARIED | | 1,334,595 | | 1,335,848 | 1,253 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,420 | | 5,420 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,626 | | 35,626 | |
| | | 045 HOLIDAY PAY | | 3,614 | | 3,614 | |
| | | 047 OVERTIME | | 964,136 | | 514,136 | 450,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,008,796 | | 558,796 | 450,000- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 1,085,116 | | 1,085,116 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,085,116 | | 1,085,116 | |
| | | SUBTOTAL FOR BUDGET CODE 2120 | 66 | 6,804,156 | 66 | 6,805,409 | 1,253 |
| 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 | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|---------|-----------------------|--------|-------------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| | | 047 OVERTIME | | 602 | | | 602 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,022 | | | 6,022 | |
| | | SUBTOTAL FOR BUDGET CODE 3030 | | 170,323 | | | 170,323 | |
| BUDGET CODE: 4005 NYC Service Office/Urban Fellows | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 87,306 | 8 | | 320,306 | 233,000 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 87,306 | 8 | | 320,306 | 233,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,758 | | | | 45,758- |
| | | SUBTOTAL FOR UNSALARIED | | 45,758 | | | | 45,758- |
| | | SUBTOTAL FOR BUDGET CODE 4005 | 8 | 133,064 | 8 | | 320,306 | 187,242 |
| BUDGET CODE: 4010 NYC URBAN FELLOWS | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 90,382 | | | 30,382 | 60,000- |
| | | SUBTOTAL FOR UNSALARIED | | 90,382 | | | 30,382 | 60,000- |
| | | SUBTOTAL FOR BUDGET CODE 4010 | | 90,382 | | | 30,382 | 60,000- |
| BUDGET CODE: 4011 URBAN FELLOWS - I/C | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,000 | | | | 30,000- |
| | | SUBTOTAL FOR UNSALARIED | | 30,000 | | | | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 4011 | | 30,000 | | | | 30,000- |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------------|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | | 31,173 | | 31,173 | | | |
| | | 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 | | 166,645 | | 166,645 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7111 | 7 | 872,383 | 7 | 872,383 | | | |
| BUDGET CODE: 7112 SPECIAL PROGRAMS | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 4 | 253,580 | 4 | 253,580 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 253,580 | 4 | 253,580 | | | |
| 03 | | UNSALARIED | | | | | | | |
| | | 031 UNSALARIED | | 38,875 | | 38,875 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 38,875 | | 38,875 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7112 | 4 | 292,455 | 4 | 292,455 | | | |
| BUDGET CODE: 7115 BLOOD PROGRAM | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | | 137,444 | | 137,444 | | | 137,444- |
| | | SUBTOTAL FOR F/T SALARIED | | 137,444 | | 137,444 | | | 137,444- |
| | | SUBTOTAL FOR BUDGET CODE 7115 | | 137,444 | | 137,444 | | | 137,444- |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | | 171,743 | | 172,184 | 441 |
| | | SUBTOTAL FOR UNSALARIED | | 171,743 | | 172,184 | 441 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,227 | | 2,227 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,784 | | 2,784 | |
| | | 045 HOLIDAY PAY | | 2,409 | | 2,409 | |
| | | 047 OVERTIME | | 5,545 | | 5,545 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,965 | | 12,965 | |
| | | SUBTOTAL FOR BUDGET CODE 7444 | 5 | 589,794 | 5 | 590,235 | 441 |
| BUDGET CODE: 7555 NYC URBAN CORPS | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,419,427 | | 1,419,427 | |
| | | SUBTOTAL FOR UNSALARIED | | 1,419,427 | | 1,419,427 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 1,100,000 | | 1,100,000 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,100,000 | | 1,100,000 | |
| | | SUBTOTAL FOR BUDGET CODE 7555 | | 2,519,427 | | 2,519,427 | |
| BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 140,134 | | 111,414 | 28,720- |
| | | SUBTOTAL FOR UNSALARIED | | 140,134 | | 111,414 | 28,720- |
| | | SUBTOTAL FOR BUDGET CODE 7556 | | 140,134 | | 111,414 | 28,720- |
| BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,482 | | | 14,482- |
| | | SUBTOTAL FOR UNSALARIED | | 14,482 | | | 14,482- |
| | | SUBTOTAL FOR BUDGET CODE 7557 | | 14,482 | | | 14,482- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 165,785 | 3 | 165,785 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 165,785 | 3 | 165,785 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 240 | | 240 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 240 | | 240 | |
| | | SUBTOTAL FOR BUDGET CODE 8000 | 3 | 166,025 | 3 | 166,025 | |
| TOTAL FOR EXECUTIVE AND ADMINISTRATION | | | 170 | 17,460,749 | 170 | 17,390,991 | 69,758- |
| TOTAL FOR DIV OF CTYWDE PERSONNEL SERV | | | 234 | 22,244,282 | 200 | 19,252,084 | 34- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

| DIV OF CTYWDE PERSONNEL SERV | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 234 | 22,244,282 | 200 | 19,252,084 | 2,992,198- |
| FINANCIAL PLAN SAVINGS | | | 39 | 3,912,880 | 3,912,880 |
| APPROPRIATION | 234 | 22,244,282 | 239 | 23,164,964 | 920,682 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 16,380,351 | | 17,185,921 | 805,570 |
| OTHER CATEGORICAL | | 151,926 | | | 151,926- |
| CAPITAL FUNDS - I.F.A. | | 2,915,230 | | 3,533,988 | 618,758 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,233,000 | | 2,000,000 | 233,000- |
| INTRA-CITY SALES | | 563,775 | | 445,055 | 118,720- |
| TOTAL | | 22,244,282 | | 23,164,964 | 920,682 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1112 | ADMINISTRATIVE STAFF ANAL | D 868 | 1002A | 49,151- 76,527 | 5 | 403,741 |
| 1126 | ADMINISTRATIVE ENGINEER | D 868 | 10015 | 49,492-212,614 | 2 | 175,308 |
| 1158 | ADMINISTRATIVE INVESTIGAT | D 868 | 10020 | 49,492-212,614 | 1 | 91,139 |
| 1186 | ASSOCIATE STAFF ANALYST | D 868 | 12627 | 57,245- 88,649 | 1 | 88,793 |
| 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 | 17 | 1,870,738 |
| 1217 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 3 | 298,733 |
| 1219 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 2 | 307,891 |
| 124/ | TESTS AND MEASUREMENTS SP | D 868 | 12704 | 45,029- 76,527 | 1 | 52,162 |
| 1245 | ADMINISTRATIVE PROCUREMEN | D 868 | 82976 | 49,492-212,614 | 1 | 70,000 |
| 1248 | ADMINISTRATIVE TEST & MEA | D 868 | 10064 | 46,343- 93,000 | 2 | 197,676 |
| 1255 | ASSOCIATE INVESTIGATOR (N | D 868 | 31121 | 49,528- 71,340 | 1 | 58,482 |
| 1265 | ADMINISTRATIVE MANAGER | D 868 | 10025 | 49,492-212,614 | 16 | 984,025 |
| 1267 | COMPUTER SYSTEMS MANAGER | D 868 | 10050 | 49,492-212,614 | 1 | 84,365 |
| 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 | 24 | 1,825,602 |
| 1366 | ?ASSISTANT PROJECT SERVIC | D 856 | 22516 | 36,336- 47,411 | 2 | 140,933 |
| 1512 | FRAUD INVESTIGATOR (NOT P | D 868 | 31113 | 40,224- 67,856 | 1 | 40,224 |
| 1514 | ASSOCIATE INVESTIGATOR (N | D 868 | 31121 | 49,528- 71,340 | 1 | 58,307 |
| 1518 | ASSOCIATE INVESTIGATOR | D 868 | 31121 | 49,528- 71,340 | 8 | 440,266 |
| 1521 | COMPUTER SPECIALIST (OPER | D 868 | 13622 | 74,300-100,849 | 1 | 74,365 |
| 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 | 22 | 1,097,388 |
| 1585 | ASSISTANT CIVIL ENGINEER | D 868 | 20210 | 55,345- 72,212 | 1 | 48,126 |
| 1590 | ASSISTANT MECHANICAL ENGI | D 868 | 20410 | 55,345- 72,212 | 2 | 117,820 |
| 1671 | STAFF ANALYST TRAINEE | D 868 | 12749 | 35,281- 37,394 | 1 | 35,538 |
| 1676 | STAFF ANALYST | D 868 | 12626 | 45,029- 67,459 | 2 | 118,439 |
| 1677 | STAFF ANALYST | D 868 | 12626 | 45,029- 67,459 | 11 | 600,423 |
| 1706 | COMMUNITY COORDINATOR | D 868 | 56058 | 52,322- 70,810 | 1 | 65,298 |
| 1911 | TESTS AND MEASUREMENTS SP | D 868 | 12704 | 45,029- 76,527 | 34 | 1,774,794 |
| 1914 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 1 | 56,911 |
| 2011 | COMPUTER SERVICE TECHNICI | D 868 | 13615 | 39,747- 55,553 | 1 | 39,747 |
| 2110 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 1 | 34,376 |
| 2125 | PROCUREMENT ANALYST | D 868 | 12158 | 38,595- 81,782 | 1 | 47,592 |
| 2184 | SECRETARY (LEVELS 1A,2A,3 | D 868 | 10252 | 28,588- 52,966 | 5 | 178,760 |
| 2210 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 19 | 659,687 |
| 2216 | COMMUNITY ASSOCIATE | D 868 | 56057 | 37,072- 53,788 | 5 | 217,971 |
| 2284 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 4 | 161,235 |
| 2288 | COMMUNITY ASSISTANT | D 868 | 56056 | 31,454- 35,573 | 1 | 34,679 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|-----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2303 | CLERICAL ASSOCIATE MOST M D | 868 | 10251 | 20,095- 52,966 | 1 | 33,764 |
| 2305 | CLERICAL ASSOCIATE MOST M D | 868 | 10251 | 20,095- 52,966 | 1 | 24,859 |
| 2307 | COMMUNITY ASSISTANT | D 868 | 56056 | 31,454- 35,573 | 2 | 63,068 |
| 2394 | NYCAPS PROCESS ANALYST | D 868 | 06752 | 87,031-116,042 | 8 | 547,301 |
| 2397 | NYCAPS PROCESS ANALYST | D 868 | 06752 | 87,031-116,042 | 13 | 941,815 |
| 2399 | NYCAPS PROCESS ANALYST MA | D 868 | 06760 | 49,492-212,614 | 1 | 87,238 |
| 2400 | ADMIN TESTS & MEAS SPEC (| D 868 | 1006A | 49,492-212,614 | 2 | 190,248 |
| 2445 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 1 | 46,223 |
| 2467 | CLERICAL AIDE | D 868 | 10250 | 28,588- 34,624 | 1 | 24,859 |
| 2509 | MECHANICAL ENGINEER | D 868 | 20415 | 58,405- 91,573 | 1 | 66,311 |
| | SUBTOTAL FOR OBJECT 001 | | | | 248 | 15,544,145 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 248 | 15,544,145 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -9 | -564,102 |
| TOTAL FOR U/A 001 | | | | | 239 | 14,980,043 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|--------|------------------------------------|------------------------|---------|-----------------------|-----------|----------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 2120 EXAMINATIONS BUREAU | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 34,353 | | 184 | | 34,169- |
| | | | 101 PRINTING SUPPLIES | | | | 5,133 | | 5,133 |
| | | | 117 POSTAGE | | 1,537 | | 400 | | 1,137- |
| | | | 199 DATA PROCESSING SUPPLIES | | 14,095 | | | | 14,095- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 49,985 | | 5,717 | | 44,268- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 14,661 | | 113,200 | | 98,539 |
| | | | 315 OFFICE EQUIPMENT | | 2,702 | | | | 2,702- |
| | | | 319 SECURITY EQUIPMENT | | 1,248 | | | | 1,248- |
| | | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 103,724 | | | | 103,724- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 5,592 | | | | 5,592- |
| | | | 337 BOOKS-OTHER | | 2,180 | | | | 2,180- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 130,107 | | 113,200 | | 16,907- |
| 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 | | |
| | | | 403 OFFICE SERVICES | | 2,137 | | | | 2,137- |
| | | 040001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 100,000 | | 100,000 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 68,875 | | 68,875 | | |
| | | | 417 ADVERTISING | | 25,000 | | | | 25,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 75,000 | | 75,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 216,012 | | 263,875 | | 47,863 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 601,900 | | 601,900 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,204 | | | | 3,204- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 304,800 | | 300,000 | | 4,800- |
| | | | 615 PRINTING CONTRACTS | | 115,680 | | 211,002 | | 95,322 |
| | | | 684 PROF SERV COMPUTER SERVICES | | | | 32,000 | 1 | 32,000 |
| | | | 686 PROF SERV OTHER | 9 | 66,950 | | 68,625 | 9 | 1,675 |
| | | | 688 BANK CHARGES PUBLIC ASST ACCT | 1 | 77,581 | | | 1- | 77,581- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 568,215 | 10 | 1,213,527 | | 645,312 |
| | SUBTOTAL FOR BUDGET CODE 2120 | | | 10 | 964,319 | 10 | 1,596,319 | | 632,000 |
| BUDGET CODE: 4010 NYC URBAN FELLOWS | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|----------|--------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 1 | | | 1 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1 | | | 1 | |
| | | SUBTOTAL FOR BUDGET CODE 4010 | | | 1 | | | 1 | |
| BUDGET CODE: 4020 NYC MANAGEMENT INTERNS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 1 | | | 1 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1 | | | 1 | |
| | | SUBTOTAL FOR BUDGET CODE 4020 | | | 1 | | | 1 | |
| BUDGET CODE: 7099 STOREHOUSE CHARGES | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 44,000 | | | | | 44,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 44,000 | | | | | 44,000- |
| | | SUBTOTAL FOR BUDGET CODE 7099 | | 44,000 | | | | | 44,000- |
| BUDGET CODE: 7111 EXECUTIVE | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,659 | | | | | 1,659- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,659 | | | | | 1,659- |
| 60 | | CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES | | 218,341 | | | | | 218,341- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 218,341 | | | | | 218,341- |
| | | SUBTOTAL FOR BUDGET CODE 7111 | | 220,000 | | | | | 220,000- |
| BUDGET CODE: 7115 BLOOD PROGRAM | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 4,427 | | | | | 4,427- |
| | | 101 PRINTING SUPPLIES | | 5,215 | | | | | 5,215- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,642 | | | | | 9,642- |
| 30 | | PROPTY&EQUIP 315 OFFICE EQUIPMENT | | 4,919 | | | | | 4,919- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,919 | | | | | 4,919- |
| 40 | | OTHR SER&CHR 417 ADVERTISING | | 18,000 | | | | | 18,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 8,005 | | | | | 8,005- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 26,005 | | | | | 26,005- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------------------------|--------------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 20,192 | | | 1- | 20,192- |
| | | 615 PRINTING CONTRACTS | | 52 | | | | 52- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 20,244 | | | 1- | 20,244- |
| 70 | FXD MIS CHGS | 732 MISCELLANEOUS AWARDS | | 8,082 | | | | 8,082- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 8,082 | | | | 8,082- |
| | | SUBTOTAL FOR BUDGET CODE 7115 | 1 | 68,892 | | | 1- | 68,892- |
| 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 | | 31,986 | | 54,530 | | 22,544 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 200 | | 200 |
| | | 106 MOTOR VEHICLE FUEL | | 2,000 | | 2,000 | | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 367,650 | | 278 | | 367,372- |
| | | 117 POSTAGE | | | | 63,400 | | 63,400 |
| | | 199 DATA PROCESSING SUPPLIES | | 5,950 | | 1,000 | | 4,950- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 407,586 | | 121,408 | | 286,178- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 1,000 | | 1,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,238 | | 3,000 | | 1,762 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 1,000 | | 1,000 |
| | | 315 OFFICE EQUIPMENT | | 1,342 | | 3,000 | | 1,658 |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 3,130 | | | | 3,130- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,984 | | 1,000 | | 984- |
| | | 337 BOOKS-OTHER | | 808 | | 1,000 | | 192 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,502 | | 10,000 | | 1,498 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 86,175 | | 6,400 | | 79,775- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,000 | | 3,000 | | |
| | | 403 OFFICE SERVICES | | 5,297 | | 2,000 | | 3,297- |
| | | 412 RENTALS OF MISC.EQUIP | | 214,000 | | 214,000 | | |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | | | 1,000 | | 1,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 3,003,801 | | 3,432,895 | | 429,094 |
| | | | 417 ADVERTISING | | 13,205 | | 1,000 | | 12,205- |
| | | | 423 HEAT LIGHT & POWER | | 548,721 | | 474,009 | | 74,712- |
| | | | 427 DATA PROCESSING SERVICES | | | | 500 | | 500 |
| | | | 431 LEASING OF MISC EQUIP | | | | 500 | | 500 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 361 | | 5,000 | | 4,639 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,978 | | 11,000 | | 6,022 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 3,000 | | 3,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 3,000 | | 3,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,879,538 | | 4,157,304 | | 277,766 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | 500 | 1 | 500 |
| | | | 602 TELECOMMUNICATIONS MAINT | 3 | 52,606 | 3 | 2,000 | | 50,606- |
| | | | 608 MAINT & REP GENERAL | | | 3 | 3,000 | 3 | 3,000 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 14 | 17,271 | 14 | 17,271 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 16,601 | 1 | 19,500 | | 2,899 |
| | | | 615 PRINTING CONTRACTS | 3 | 3,578 | 3 | 2,000 | | 1,578- |
| | | | 624 CLEANING SERVICES | | | 1 | 2,000 | 1 | 2,000 |
| | | | 633 TRANSPORTATION EXPENDITURES | | | 1 | 13,000 | 1 | 13,000 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 4 | 1,000 | 4 | 1,000 |
| | | | 686 PROF SERV OTHER | 3 | 38,080 | 3 | 58,500 | | 20,420 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 24 | 128,136 | 34 | 118,771 | 10 | 9,365- |
| 70 | | | 732 MISCELLANEOUS AWARDS | | 619 | | 3,280 | | 2,661 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 619 | | 3,280 | | 2,661 |
| | | | SUBTOTAL FOR BUDGET CODE 7333 | 24 | 4,424,381 | 34 | 4,410,763 | 10 | 13,618- |
| BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT | | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 24,211 | | 400 | | 23,811- |
| | | | 199 DATA PROCESSING SUPPLIES | | 7,696 | | | | 7,696- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 31,907 | | 400 | | 31,507- |
| 30 | | | 300 EQUIPMENT GENERAL | | | | 13,300 | | 13,300 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,700 | | 1,700 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 9,000 | | 9,000 |
| | | | 337 BOOKS-OTHER | | 8,734 | | | | 8,734- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 8,734 | | 24,000 | | 15,266 |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 959 | | | | 959- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|--|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 403 OFFICE SERVICES | | 1,279 | | | | 1,279- |
| | | 412 RENTALS OF MISC.EQUIP | | 9,308 | | 9,308 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,675 | | 5,004 | | 1,671- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,221 | | 14,312 | | 3,909- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 20,000 | | | | 20,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,400 | | | | 2,400- |
| | | 615 PRINTING CONTRACTS | | 4,597 | | | | 4,597- |
| | | 624 CLEANING SERVICES | 1 | 4,990 | | | 1- | 4,990- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 711,583 | 1 | 302,094 | | 409,489- |
| | | 686 PROF SERV OTHER | | 13,850 | | | | 13,850- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 757,420 | 1 | 302,094 | 1- | 455,326- |
| | | SUBTOTAL FOR BUDGET CODE 7445 | 2 | 816,282 | 1 | 340,806 | 1- | 475,476- |
| | | BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT | | | | | | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 212,629 | | | | 212,629- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 212,629 | | | | 212,629- |
| | | SUBTOTAL FOR BUDGET CODE 7446 | | 212,629 | | | | 212,629- |
| | | BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,500 | | | | 1,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,500 | | | | 1,500- |
| 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 | 218,350 | 1 | 199,900 | | 18,450- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 218,350 | 1 | 199,900 | | 18,450- |
| | | SUBTOTAL FOR BUDGET CODE 8001 | 1 | 221,350 | 1 | 201,400 | | 19,950- |
| | | TOTAL FOR EXECUTIVE AND ADMINISTRATION | 39 | 6,973,105 | 47 | 6,550,540 | 8 | 422,565- |
| | | TOTAL FOR DIV OF CTYWDE PERSONNEL SERV | 39 | 6,973,105 | 47 | 6,550,540 | 8 | 422,565- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

| DIV OF CTYWDE PERSONNEL SERV | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 164,000 | 6,973,105 | 120,000 | 6,550,540 | 422,565- |
| FINANCIAL PLAN SAVINGS | | 200,000- | | 200,000 | 400,000 |
| APPROPRIATION | | 6,773,105 | | 6,750,540 | 22,565- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|----------------|
| CITY | | 5,452,702 | | 6,207,084 | 754,382 |
| OTHER CATEGORICAL | | 281,521 | | | 281,521- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,038,882 | | 543,456 | 495,426- |
| TOTAL | | 6,773,105 | | 6,750,540 | 22,565- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|--------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 2,323,149 | | | 30- | 2,323,149- |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 2,323,149 | | | 30- | 2,323,149- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 27,761 | | | | 27,761- |
| | | SUBTOTAL FOR OTH SALARIED | | 27,761 | | | | 27,761- |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,739 | | | | 14,739- |
| | | SUBTOTAL FOR UNSALARIED | | 14,739 | | | | 14,739- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 240 | | | | 240- |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,114 | | | | 5,114- |
| | | 047 OVERTIME | | 1,114 | | | | 1,114- |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,468 | | | | 6,468- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1092 | 30 | 2,372,117 | | | 30- | 2,372,117- |
| BUDGET CODE: 1192 Environmental Control Board (Proper) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 127 | 7,257,488 | | | 127- | 7,257,488- |
| | | SUBTOTAL FOR F/T SALARIED | 127 | 7,257,488 | | | 127- | 7,257,488- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 172 | | | | 172- |
| | | SUBTOTAL FOR OTH SALARIED | | 172 | | | | 172- |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,978,573 | | | | 5,978,573- |
| | | SUBTOTAL FOR UNSALARIED | | 5,978,573 | | | | 5,978,573- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 235,709 | | | | 235,709- |
| | | 045 HOLIDAY PAY | | 20,000 | | | | 20,000- |
| | | 047 OVERTIME | | 129,826 | | | | 129,826- |
| | | 061 SUPPER MONEY | | 976 | | | | 976- |
| | | SUBTOTAL FOR ADD GRS PAY | | 386,511 | | | | 386,511- |
| | | SUBTOTAL FOR BUDGET CODE 1192 | 127 | 13,622,744 | | | 127- | 13,622,744- |

3516

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|------------|-----------------------|--------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 1292 Environmental Control Board (MIS) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 570,487 | | | 6- | 570,487- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 570,487 | | | 6- | 570,487- |
| | | SUBTOTAL FOR BUDGET CODE 1292 | 6 | 570,487 | | | 6- | 570,487- |
| BUDGET CODE: 1392 Environmental Control Board (Admin) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 598,959 | | | 9- | 598,959- |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 598,959 | | | 9- | 598,959- |
| | | SUBTOTAL FOR BUDGET CODE 1392 | 9 | 598,959 | | | 9- | 598,959- |
| TOTAL FOR EXECUTIVE AND ADMINISTRATION | | | 172 | 17,164,307 | | | 172- | 17,164,307- |
| TOTAL FOR OFF OF ADM. TRIALS & HEARINGS | | | 172 | 17,164,307 | | | 172- | 17,164,307- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

| OFF OF ADM. TRIALS & HEARINGS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 172 | 17,164,307 | | | 17,164,307- |
| FINANCIAL PLAN SAVINGS | 3- | 212,000- | | | 212,000 |
| APPROPRIATION | 169 | 16,952,307 | | | 16,952,307- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 16,952,307 | | 16,952,307- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 16,952,307 | | 16,952,307- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

CURRENT CONDITION FY11

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
|---------------------------------|---------------------------|---------------|---------------|----------------|-------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1112 | ADMINISTRATIVE STAFF ANAL | D 868 | 1002A | 49,151- 76,527 | | |
| 1154 | CHIEF ADMINISTRATIVE LAW | D 868 | 30189 | 49,492-212,614 | | |
| 1155 | ADMINISTRATIVE LAW JUDGE | D 868 | 30181 | 49,492-212,614 | | |
| 1216 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | | |
| 1265 | ASSOCIATE STAFF ANALYST | D 868 | 12627 | 57,245- 88,649 | | |
| 1267 | COMPUTER SYSTEMS MANAGER | D 868 | 10050 | 49,492-212,614 | | |
| 1301 | COMPUTER SPECIALIST (SOFT | D 868 | 13632 | 79,462-115,470 | | |
| 1302 | COMPUTER ASSOCIATE (SOFTW | D 868 | 13631 | 64,574- 94,528 | | |
| 1360 | ASSOCIATE STAFF ANALYST | D 868 | 12627 | 57,245- 88,649 | | |
| 1368 | ADMINISTRATIVE LAW JUDGE | D 868 | 30181 | 49,492-212,614 | | |
| 1473 | AGENCY ATTORNEY INTERNE | D 868 | 30086 | 55,801- 58,914 | | |
| 1474 | AGENCY ATTORNEY | D 868 | 30087 | 56,544- 97,737 | | |
| 1478 | *ATTORNEY AT LAW | D 868 | 30085 | 56,544- 97,737 | | |
| 1520 | COMPUTER ASSOCIATE (OPERA | D 868 | 13621 | 44,162- 84,035 | | |
| 1521 | COMPUTER SPECIALIST (SOFT | D 868 | 13632 | 79,462-115,470 | | |
| 1526 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | | |
| 1677 | STAFF ANALYST | D 868 | 12626 | 45,029- 67,459 | | |
| 1681 | PROCUREMENT ANALYST | D 868 | 12158 | 38,595- 81,782 | | |
| 1925 | COMPUTER AIDE | D 868 | 13620 | 39,747- 55,553 | | |
| 1961 | CITY LABORER (GROUP,A) | D 868 | 90702 | 41,635- 46,082 | | |
| 2011 | COMPUTER SERVICE TECHNICI | D 868 | 13615 | 39,747- 55,553 | | |
| 2184 | SECRETARY (LEVELS 1A,2A,3 | D 868 | 10252 | 28,588- 52,966 | | |
| 2188 | CONFIDENTIAL SECRETARY OF | D 868 | 12800 | 38,814- 60,217 | | |
| 2210 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 52,966 | | |
| 2216 | COMMUNITY ASSOCIATE | D 868 | 56057 | 37,072- 53,788 | | |
| 2302 | COMMUNITY ASSISTANT | D 868 | 56056 | 31,454- 35,573 | | |
| 2307 | COMMUNITY ASSISTANT | D 868 | 56056 | 31,454- 35,573 | | |
| 2507 | ADMINISTRATIVE LAW JUDGE | D 868 | 30181 | 49,492-212,614 | | |
| 3311 | EXECUTIVE AGENCY COUNSEL | D 868 | 95005 | 49,492-212,614 | | |
| 3316 | PRIN COMM LIAISON WKR W E | D 868 | 95297 | 49,492-212,614 | | |
| 3319 | ASSISTANT COMMUNITY LIAIS | D 868 | 56092 | 31,584- 38,626 | | |
| 3320 | COMMUNITY LIAISON WORKER | D 868 | 56093 | 31,584- 71,340 | | |
| 3321 | SENIOR COMMUNITY LIAISON | D 868 | 56094 | 45,014- 58,307 | | |
| 3322 | HEARING OFFICER(PER SESSI | D 868 | 95937 | 39- 39 | | |
| 3323 | PRIN COMM LIAISON WKR W E | D 868 | 56095 | 58,307- 71,340 | | |
| SUBTOTAL FOR OBJECT 001 | | | | | | |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

CURRENT CONDITION FY11

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

OBJECT: 001 FULL YEAR POSITIONS

POSITION SCHEDULE FOR U/A 003

INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT

TOTAL FOR U/A 003

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

| | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|---|------------------------|-----------|-----------------------|--------|---------|------------|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION | | | | | | | |
| BUDGET CODE: 1599 OATH STOREHOUSE CHARGES | | | | | | | |
| 10 SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 21,500 | | | | 21,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 21,500 | | | | 21,500- |
| SUBTOTAL FOR BUDGET CODE 1599 | | | 21,500 | | | | 21,500- |
| TOTAL FOR EXECUTIVE DIVISION | | | 21,500 | | | | 21,500- |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING | | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 7,845 | | | | 7,845- |
| | 117 POSTAGE | | 1,600 | | | | 1,600- |
| | 199 DATA PROCESSING SUPPLIES | | 6,692 | | | | 6,692- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 16,137 | | | | 16,137- |
| 30 PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | 3,450 | | | | 3,450- |
| | 319 SECURITY EQUIPMENT | | 495 | | | | 495- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 16,500 | | | | 16,500- |
| | 337 BOOKS-OTHER | | 9,500 | | | | 9,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 29,945 | | | | 29,945- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,904 | | | | 1,904- |
| | 402 TELEPHONE & OTHER COMMUNICATNS | | 200 | | | | 200- |
| | 403 OFFICE SERVICES | | 6,060 | | | | 6,060- |
| | 412 RENTALS OF MISC.EQUIP | | 15,652 | | | | 15,652- |
| | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,313,385 | | | | 1,313,385- |
| | 431 LEASING OF MISC EQUIP | | 1 | | | | 1- |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,020 | | | | 1,020- |
| | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 820 | | | | 820- |
| | 453 OVERNIGHT TRVL EXP-GENERAL | | 820 | | | | 820- |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | 822 | | | | 822- |
| SUBTOTAL FOR OTHR SER&CHR | | | 1,340,684 | | | | 1,340,684- |
| 60 CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 3,195 | | | 3- | 3,195- |
| | 613 DATA PROCESSING EQUIPMENT | | 11,335 | | | | 11,335- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|--------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 619 SECURITY SERVICES | 1 | 70,000 | | | 1- | 70,000- |
| | | 622 TEMPORARY SERVICES | 1 | 78,902 | | | 1- | 78,902- |
| | | 624 CLEANING SERVICES | 2 | 11,500 | | | 2- | 11,500- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 13,000 | | | 2- | 13,000- |
| | | 686 PROF SERV OTHER | 1 | 16,504 | | | 1- | 16,504- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 204,436 | | | 10- | 204,436- |
| | | SUBTOTAL FOR BUDGET CODE 1092 | 10 | 1,591,202 | | | 10- | 1,591,202- |
| BUDGET CODE: 1192 Environmental Control Board (Proper) | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 84,845 | | | | 84,845- |
| | | 101 PRINTING SUPPLIES | | 1,000 | | | | 1,000- |
| | | 106 MOTOR VEHICLE FUEL | | 1,000 | | | | 1,000- |
| | | 117 POSTAGE | | 919,399 | | | | 919,399- |
| | | 169 MAINTENANCE SUPPLIES | | 3,020 | | | | 3,020- |
| | | 170 CLEANING SUPPLIES | | 1,286 | | | | 1,286- |
| | | 199 DATA PROCESSING SUPPLIES | | 23,000 | | | | 23,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,033,550 | | | | 1,033,550- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,005 | | | | 4,005- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,322 | | | | 3,322- |
| | | 314 OFFICE FURITURE | | 33,456 | | | | 33,456- |
| | | 315 OFFICE EQUIPMENT | | 22,315 | | | | 22,315- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,083 | | | | 6,083- |
| | | 337 BOOKS-OTHER | | 30,000 | | | | 30,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 99,181 | | | | 99,181- |
| 40 OTHR SER&CHR 860001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 10,277 | | | | 10,277- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 56,367 | | | | 56,367- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 67,647 | | | | 67,647- |
| | | 403 OFFICE SERVICES | | 19,045 | | | | 19,045- |
| | | 412 RENTALS OF MISC.EQUIP | | 95,033 | | | | 95,033- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 526,192 | | | | 526,192- |
| | | 427 DATA PROCESSING SERVICES | | 5,000 | | | | 5,000- |
| | | 431 LEASING OF MISC EQUIP | | 9,494 | | | | 9,494- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9,037 | | | | 9,037- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 798,092 | | | | 798,092- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 4 | 1,527,885 | | | 4- | 1,527,885- |
| | | 608 MAINT & REP GENERAL | 1 | 4,185 | | | 1- | 4,185- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 48,384 | | | | 48,384- | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 9,000 | | | 1- | 9,000- | |
| | | 615 PRINTING CONTRACTS | 1 | 210,898 | | | 1- | 210,898- | |
| | | 619 SECURITY SERVICES | 1 | 404,272 | | | 1- | 404,272- | |
| | | 622 TEMPORARY SERVICES | | 19,308 | | | | 19,308- | |
| | | 624 CLEANING SERVICES | | 12,451 | | | | 12,451- | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 717,497 | | | 1- | 717,497- | |
| | | 686 PROF SERV OTHER | 1 | 65,501 | | | 1- | 65,501- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 3,019,381 | | | 10- | 3,019,381- | |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 4,814 | | | | 4,814- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 4,814 | | | | 4,814- | |
| | | SUBTOTAL FOR BUDGET CODE 1192 | 10 | 4,955,018 | | | 10- | 4,955,018- | |
| BUDGET CODE: 1392 Environmental Control Board (Admin) | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,314 | | | | 25,314- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 185 | | | | 185- | |
| | | 117 POSTAGE | | 282,374 | | | | 282,374- | |
| | | 199 DATA PROCESSING SUPPLIES | | 100,375 | | | | 100,375- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 408,248 | | | | 408,248- | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,940 | | | | 1,940- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,000 | | | | 9,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,940 | | | | 10,940- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 62,666 | | | | 62,666- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 100,000 | | | | 100,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 162,666 | | | | 162,666- | |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 1,000 | | | 1- | 1,000- | |
| | | 624 CLEANING SERVICES | | 28,660 | | | | 28,660- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 29,660 | | | 1- | 29,660- | |
| 70 FXD MIS CHGS | | 719 JUDGEMENTS AND CLAIMS | | 4,000 | | | | 4,000- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 4,000 | | | | 4,000- | |
| | | SUBTOTAL FOR BUDGET CODE 1392 | 1 | 615,514 | | | 1- | 615,514- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------|------------------------|-----------|-----------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR EXECUTIVE AND ADMINISTRATION | | | 21 | 7,161,734 | | | 21- | 7,161,734- |
| TOTAL FOR OFF OF ADM. TRIALS & HEARINGS | | | 21 | 7,183,234 | | | 21- | 7,183,234- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

| OFF OF ADM. TRIALS & HEARINGS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 31,777 | 7,183,234 | | | 7,183,234- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 7,183,234 | | | 7,183,234- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|--|-------------------|
| CITY | | 7,183,234 | | | 7,183,234- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 7,183,234 | | | 7,183,234- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 7666 BD OF STANDARD & APPEAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,773,759 | 20 | 1,871,696 | 97,937 |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,773,759 | 20 | 1,871,696 | 97,937 |
| 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 | | 7,944 | | 1,913 | 6,031- |
| | | 047 OVERTIME | | 557 | | 557 | |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,144 | | 8,113 | 6,031- |
| | | SUBTOTAL FOR BUDGET CODE 7666 | 20 | 1,843,187 | 20 | 1,935,093 | 91,906 |
| | | TOTAL FOR EXECUTIVE AND ADMINISTRATION | 20 | 1,843,187 | 20 | 1,935,093 | 91,906 |
| | | TOTAL FOR BD OF STANDARD & APPEALS PS | 20 | 1,843,187 | 20 | 1,935,093 | 91,906 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

| BD OF STANDARD & APPEALS PS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 20 | 1,843,187 | 20 | 1,935,093 | 91,906 |
| FINANCIAL PLAN SAVINGS | 3- | 235,000- | 3- | 232,628- | 2,372 |
| APPROPRIATION | 17 | 1,608,187 | 17 | 1,702,465 | 94,278 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|---------------|
| CITY | | 1,608,187 | | 1,702,465 | 94,278 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,608,187 | | 1,702,465 | 94,278 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

| | | | | | CURRENT CONDITION FY11 | |
|-------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| 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 |
| 1088 | DEPUTY DIRECTOR OF STANDA | D 868 | 21131 | 49,492-212,614 | 1 | 100,825 |
| 1118 | COMMISSIONER | D 868 | 12991 | 49,492-212,614 | 4 | 611,786 |
| 1121 | CHAIRMAN | D 868 | 12992 | 49,492-212,614 | 1 | 192,198 |
| 1152 | EXECUTIVE DIRECTOR OF STA | D 868 | 10164 | 49,492-212,614 | 1 | 138,202 |
| 1265 | ADM MANAGER-NON-MGRL FROM | D 868 | 1002C | 53,373-119,841 | 1 | 53,373 |
| 1474 | AGENCY ATTORNEY | D 868 | 30087 | 56,544- 97,737 | 1 | 53,181 |
| 1489 | CITY PLANNER | D 868 | 22122 | 49,493- 92,499 | 3 | 206,382 |
| 1524 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 1 | 64,096 |
| 1526 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 2 | 105,564 |
| 2184 | SECRETARY (LEVELS 1A,2A,3 | D 868 | 10252 | 28,588- 52,966 | 1 | 42,398 |
| 2211 | SECRETARY OF COMM(ONLY FO | D 868 | 12862 | 39,087- 79,198 | 1 | 56,164 |
| | SUBTOTAL FOR OBJECT 001 | | | | 18 | 1,738,623 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 005 | | | | | 18 | 1,738,623 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -1 | -96,590 |
| TOTAL FOR U/A 005 | | | | | 17 | 1,642,033 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 7666 BD OF STANDARD & APPEAL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,077 | | 12,977 | 4,900 |
| | | 101 PRINTING SUPPLIES | | 750 | | 750 | |
| | | 106 MOTOR VEHICLE FUEL | | 750 | | 750 | |
| | | 117 POSTAGE | | 8,569 | | 12,668 | 4,099 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,357 | | 1,357 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,503 | | 28,502 | 8,999 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,180 | | 2,180 | |
| | | 315 OFFICE EQUIPMENT | | 735 | | 735 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,689 | | 6,689 | |
| | | 337 BOOKS-OTHER | | 5,372 | | 5,372 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 14,976 | | 14,976 | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 8,642 | | 8,642 | |
| | | 403 OFFICE SERVICES | | 1,529 | | 1,529 | |
| | | 412 RENTALS OF MISC.EQUIP | | 10,480 | | 8,690 | 1,790- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 420,348 | | 479,755 | 59,407 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 440,999 | | 498,616 | 57,617 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 500 | 1 | 500 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,500 | 1 | 1,500 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 2,309 | | | 1- |
| | | 622 TEMPORARY SERVICES | 1 | 5,000 | 1 | 100 | 2,309- |
| | | 624 CLEANING SERVICES | 1 | 10,165 | 1 | 10,165 | 4,900- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 19,474 | 4 | 12,265 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 7666 | 5 | 494,952 | 4 | 554,359 | 1- |
| 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 | | | 5 | 496,793 | 4 | 556,200 | 1- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------------|------------------------|------------------------|---------|-----------------------|---------|---------------------|--------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR BD. OF STANDARD & APPEAL | OTPS | 5 | 496,793 | 4 | 556,200 | 1- | 59,407 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

| BD. OF STANDARD & APPEAL OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,483 | 496,793 | 10,483 | 556,200 | 59,407 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 496,793 | | 556,200 | 59,407 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 496,793 | | 556,200 | 59,407 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 496,793 | | 556,200 | 59,407 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S002 Energy Efficiency & Conservation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 63,000 | 1 | 60,000 | 3,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 63,000 | 1 | 60,000 | 3,000- |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 3,000 | 3,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 3,000 | 3,000 |
| SUBTOTAL FOR BUDGET CODE S002 | | | 1 | 63,000 | 1 | 63,000 | |
| BUDGET CODE: 1001 Voter's Assistance Commission | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 171,308 | 3 | 171,308 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 171,308 | 3 | 171,308 | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 3 | 171,308 | 3 | 171,308 | |
| TOTAL FOR | | | 4 | 234,308 | 4 | 234,308 | |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION | | | | | | | |
| BUDGET CODE: 1000 EXECUTIVE DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,916,988 | 13 | 1,923,751 | 6,763 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,916,988 | 13 | 1,923,751 | 6,763 |
| 03 UNSALARIED | | 031 UNSALARIED | | 614,531 | | 614,531 | |
| SUBTOTAL FOR UNSALARIED | | | | 614,531 | | 614,531 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,859 | | 2,859 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 87,328 | | 87,328 | |
| | | 045 HOLIDAY PAY | | 2,334 | | 2,334 | |
| | | 047 OVERTIME | | 11,669 | | 11,669 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 104,190 | | 104,190 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 13 | 2,635,709 | 13 | 2,642,472 | 6,763 |
| 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 | |
| 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 | 386,667 | 6 | 387,756 | 1,089 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 386,667 | 6 | 387,756 | 1,089 |
| SUBTOTAL FOR BUDGET CODE 1907 | | | 6 | 386,667 | 6 | 387,756 | 1,089 |
| TOTAL FOR EXECUTIVE DIVISION | | | 20 | 4,896,366 | 20 | 4,904,218 | 7,852 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER | | | | | | | | | |
| BUDGET CODE: 1004 Agency Chief Contracting Officer | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 337,118 | 3 | 350,866 | | | 13,748 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 337,118 | 3 | 350,866 | | | 13,748 |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,027 | | 14,027 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 14,027 | | 14,027 | | | |
| SUBTOTAL FOR BUDGET CODE 1004 | | | 3 | 351,145 | 3 | 364,893 | | | 13,748 |
| BUDGET CODE: 1020 LEGAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,876,852 | 24 | 1,881,710 | | | 4,858 |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,876,852 | 24 | 1,881,710 | | | 4,858 |
| 03 UNSALARIED | | 031 UNSALARIED | | 27,742 | | 27,742 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 27,742 | | 27,742 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 784 | | | 784 |
| | | 047 OVERTIME | | 4,667 | | 4,667 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,667 | | 5,451 | | | 784 |
| SUBTOTAL FOR BUDGET CODE 1020 | | | 24 | 1,909,261 | 24 | 1,914,903 | | | 5,642 |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC | | | 38 | 2,875,745 | 38 | 2,895,135 | 19,390 |
| RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES | | | | | | | |
| BUDGET CODE: 1200 MANAGEMENT INFO SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,719,300 | 20 | 1,719,300 | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,719,300 | 20 | 1,719,300 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 92,846 | | 92,846 | |
| SUBTOTAL FOR UNSALARIED | | | | 92,846 | | 92,846 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,548 | | 7,548 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,205 | | 1,205 | |
| | | 045 HOLIDAY PAY | | 2,919 | | 2,919 | |
| | | 047 OVERTIME | | 18,063 | | 18,063 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 29,735 | | 29,735 | |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 20 | 1,841,881 | 20 | 1,841,881 | |
| BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 116,622 | 2 | 116,622 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 116,622 | 2 | 116,622 | |
| SUBTOTAL FOR BUDGET CODE 1202 | | | 2 | 116,622 | 2 | 116,622 | |
| TOTAL FOR MGMT INFORMATION SERVICES | | | 22 | 1,958,503 | 22 | 1,958,503 | |
| RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM | | | | | | | |
| BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 127,256 | 21 | 127,256 | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 127,256 | 21 | 127,256 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--------------------------------------|-------|------------------------|-------|-----------------------|-------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 62,742 | | 62,742 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 62,742 | | 62,742 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1401 | 21 | 189,998 | 21 | 189,998 | | | |
| BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 208 | | 208 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 208 | | 208 | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 2,255,058 | | 2,255,058 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 2,255,058 | | 2,255,058 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1402 | | 2,255,266 | | 2,255,266 | | | |
| | | TOTAL FOR WORKERS EMPLOYMENT PROGRAM | 21 | 2,445,264 | 21 | 2,445,264 | | | |
| RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS | | | | | | | | | |
| BUDGET CODE: 1007 Administrative IFA Support | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 712,771 | 8 | 714,231 | | 1,460 | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 712,771 | 8 | 714,231 | | 1,460 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 13,438 | | 13,438 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,438 | | 13,438 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1007 | 8 | 726,209 | 8 | 727,669 | | 1,460 | |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------------|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,420 | | 5,420 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 39,010 | | 39,010 | |
| | | 043 SHIFT DIFFERENTIAL | | 482 | | 482 | |
| | | 047 OVERTIME | | 56,151 | | 56,151 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 101,063 | | 101,063 | |
| | | SUBTOTAL FOR BUDGET CODE 1300 | 16 | 1,245,324 | 16 | 1,245,324 | |
| BUDGET CODE: 1303 BUDGET CONTROL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 223,734 | 3 | 223,734 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 223,734 | 3 | 223,734 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,137 | | 5,137 | |
| | | SUBTOTAL FOR UNSALARIED | | 5,137 | | 5,137 | |
| | | SUBTOTAL FOR BUDGET CODE 1303 | 3 | 228,871 | 3 | 228,871 | |
| BUDGET CODE: 1304 DFM&O Exec | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 407,242 | 5 | 407,242 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 407,242 | 5 | 407,242 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,372 | | 7,372 | |
| | | SUBTOTAL FOR UNSALARIED | | 7,372 | | 7,372 | |
| | | SUBTOTAL FOR BUDGET CODE 1304 | 5 | 414,614 | 5 | 414,614 | |
| BUDGET CODE: 1930 PlaNYC2030 - OEC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 138,327 | 1 | 78,327 | 1- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 138,327 | 1 | 78,327 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1930 | 2 | 138,327 | 1 | 78,327 | 1- |
| | | TOTAL FOR FINANCE AND OPERATIONS | 34 | 2,753,345 | 33 | 2,694,805 | 1- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES | | | | | | | | | |
| BUDGET CODE: 1017 DFM&O Capital Budget | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 232,635 | 4 | 233,680 | | | 1,045 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 232,635 | 4 | 233,680 | | | 1,045 |
| SUBTOTAL FOR BUDGET CODE 1017 | | | 4 | 232,635 | 4 | 233,680 | | | 1,045 |
| TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES | | | 4 | 232,635 | 4 | 233,680 | | | 1,045 |
| RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE | | | | | | | | | |
| BUDGET CODE: 1400 CITY MESSENGER SERVICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 849,513 | 28 | 849,513 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 849,513 | 28 | 849,513 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,819 | | 9,819 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 9,819 | | 9,819 | | | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 28 | 859,332 | 28 | 859,332 | | | |
| TOTAL FOR CITY MESSENGER SERVICE | | | 28 | 859,332 | 28 | 859,332 | | | |
| RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT | | | | | | | | | |
| BUDGET CODE: 1403 NYC ELECTIONS PROJECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 4,063 | | 4,063 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 4,063 | | 4,063 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,842 | | 1,842 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,842 | | 1,842 | | | |
| SUBTOTAL FOR BUDGET CODE 1403 | | | | 5,905 | | 5,905 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | | 9,910 | | 10,718 | | 808 |
| SUBTOTAL FOR F/T SALARIED | | | | 9,910 | | 10,718 | | 808 |
| SUBTOTAL FOR BUDGET CODE 1509 | | | | 9,910 | | 10,718 | | 808 |
| TOTAL FOR ENERGY CONSERVATION | | | | 9,910 | | 10,718 | | 808 |
| RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES | | | | | | | | |
| BUDGET CODE: 1201 OMIS NYCAPS Development | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,263 | | 7,263 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 7,263 | | 7,263 | | |
| SUBTOTAL FOR BUDGET CODE 1201 | | | | 7,263 | | 7,263 | | |
| BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,126,415 | 19 | 1,128,415 | | 2,000 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,126,415 | 19 | 1,128,415 | | 2,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 75,954 | | 75,954 | | |
| SUBTOTAL FOR UNSALARIED | | | | 75,954 | | 75,954 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,407 | | 2,407 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,271 | | 10,271 | | |
| | | 043 SHIFT DIFFERENTIAL | | 356 | | 356 | | |
| | | 045 HOLIDAY PAY | | 1,197 | | 1,197 | | |
| | | 047 OVERTIME | | 147,331 | | 147,331 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 161,562 | | 161,562 | | |
| SUBTOTAL FOR BUDGET CODE 1404 | | | 19 | 1,363,931 | 19 | 1,365,931 | | 2,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|--------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 89,314 | 2 | | 89,314 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 89,314 | 2 | | 89,314 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 62,114 | | | 62,114 | |
| SUBTOTAL FOR UNSALARIED | | | | 62,114 | | | 62,114 | |
| SUBTOTAL FOR BUDGET CODE 1406 | | | 2 | 151,428 | 2 | | 151,428 | |
| BUDGET CODE: 1700 AFFIRMATIVE CLAIMS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 93,538 | 2 | | 93,538 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 93,538 | 2 | | 93,538 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 62,253 | | | 62,253 | |
| SUBTOTAL FOR UNSALARIED | | | | 62,253 | | | 62,253 | |
| SUBTOTAL FOR BUDGET CODE 1700 | | | 2 | 155,791 | 2 | | 155,791 | |
| TOTAL FOR FLEET MGMT SERVICES | | | 23 | 1,678,413 | 23 | | 1,680,413 | 2,000 |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 1002 CITYWIDE EEO | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 466,405 | 9 | | 466,405 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 466,405 | 9 | | 466,405 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 75,645 | | | 75,645 | |
| SUBTOTAL FOR UNSALARIED | | | | 75,645 | | | 75,645 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,876 | | | 2,876 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,876 | | | 2,876 | |
| SUBTOTAL FOR BUDGET CODE 1002 | | | 9 | 544,926 | 9 | | 544,926 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR EXECUTIVE AND ADMINISTRATION | | | 9 | 544,926 | 9 | 544,926 | |
| TOTAL FOR EXECUTIVE AND SUPPORT SERVICES | | | 203 | 18,494,652 | 202 | 18,467,207 | 1- 27,445- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| EXECUTIVE AND SUPPORT SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 203 | 18,494,652 | 202 | 18,467,207 | 27,445- |
| FINANCIAL PLAN SAVINGS | 16- | 935,315- | | 502,821 | 1,438,136 |
| APPROPRIATION | 187 | 17,559,337 | 202 | 18,970,028 | 1,410,691 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|------------------|
| CITY | | 15,600,747 | | 16,973,609 | 1,372,862 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 1,465,421 | | 1,503,250 | 37,829 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 63,000 | | 63,000 | |
| INTRA-CITY SALES | | 430,169 | | 430,169 | |
| TOTAL | | 17,559,337 | | 18,970,028 | 1,410,691 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1026 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 1 | 40,000 |
| 1100 | COMMISSIONER OF CITYWIDE | D 868 | 94522 | 49,492-212,614 | 1 | 205,180 |
| 1112 | ADMINISTRATIVE STAFF ANAL | D 868 | 1002A | 49,151- 76,527 | 3 | 241,547 |
| 1114 | ASSISTANT COMMISSIONER (D | D 868 | 95613 | 49,492-212,614 | 2 | 270,408 |
| 1122 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 1 | 107,356 |
| 1125 | DEPUTY COMMISSIONER (DCAS | D 868 | 95634 | 49,492-212,614 | 1 | 162,240 |
| 1131 | ADMINISTRATIVE ENGINEER | D 868 | 10015 | 49,492-212,614 | 1 | 116,468 |
| 1134 | DEPUTY ASSISTANT COMMISSI | D 868 | 95615 | 49,492-212,614 | 1 | 75,656 |
| 1165 | *ADMINISTRATIVE ATTORNEY | D 868 | 10006 | 49,492-212,614 | 1 | 111,572 |
| 1181 | EXECUTIVE AGENCY COUNSEL | D 868 | 95005 | 49,492-212,614 | 6 | 767,228 |
| 1187 | ADMINISTRATIVE ACCOUNTANT | D 868 | 10001 | 49,492-212,614 | 1 | 115,834 |
| 1198 | ADMINISTRATIVE PUBLIC INF | D 868 | 10033 | 49,492-212,614 | 1 | 90,329 |
| 1200 | ADMINISTRATIVE PROCUREMEN | 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 |
| 1215 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 1 | 91,396 |
| 1216 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 8 | 1,017,387 |
| 1217 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 3 | 311,127 |
| 1219 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 1 | 152,429 |
| 1221 | SECRETARY (LEVELS 1A,2A,3 | D 868 | 10252 | 28,588- 52,966 | 1 | 35,285 |
| 1226 | *ADM DIR FLEET MAINT-MGRL | D 868 | 1002B | 49,492-212,614 | 1 | 107,304 |
| 1228 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 1 | 130,350 |
| 1244 | ADMINISTRATIVE PROCUREMEN | D 868 | 82976 | 49,492-212,614 | 1 | 78,000 |
| 1245 | ADMINISTRATIVE PROCUREMEN | D 868 | 82976 | 49,492-212,614 | 2 | 182,225 |
| 1265 | ADMINISTRATIVE MANAGER | D 868 | 10025 | 49,492-212,614 | 3 | 224,854 |
| 1267 | COMPUTER SYSTEMS MANAGER | D 868 | 10050 | 49,492-212,614 | 3 | 322,170 |
| 1290 | INSURANCE ADVISOR | D 868 | 40235 | 52,851- 69,391 | 1 | 69,366 |
| 1299 | COMPUTER SPECIALIST(SOFTW | D 868 | 13632 | 79,462-115,470 | 3 | 272,774 |
| 1301 | COMPUTER SPECIALIST (SOFT | D 868 | 13632 | 79,462-115,470 | 13 | 1,178,514 |
| 1302 | COMPUTER ASSOCIATE (SOFTW | D 868 | 13631 | 64,574- 94,528 | 5 | 403,965 |
| 1360 | ASSOCIATE STAFF ANALYST | D 868 | 12627 | 57,245- 88,649 | 14 | 1,049,616 |
| 1410 | CIVIL ENGINEER (INCL. SPE | D 868 | 20215 | 58,405- 91,573 | 1 | 78,404 |
| 1420 | ELECTRICAL ENGINEER | D 868 | 20315 | 65,698-103,007 | 1 | 66,866 |
| 1424 | AGENCY ATTORNEY | D 868 | 30087 | 56,544- 97,737 | 1 | 63,335 |
| 1441 | ASSOCIATE PROJECT MANAGER | D 868 | 22427 | 58,405- 91,573 | 1 | 65,931 |
| 1448 | CONSTRUCTION PROJECT MANA | D 868 | 34202 | 49,201- 91,573 | 1 | 85,159 |
| 1455 | SUPERVISOR OF ELECTRICAL | D 868 | 34205 | 55,345- 82,737 | 1 | 73,133 |
| 1474 | AGENCY ATTORNEY | D 868 | 30087 | 56,544- 97,737 | 7 | 591,283 |
| 1478 | *ATTORNEY AT LAW | D 868 | 30085 | 56,544- 97,737 | 2 | 166,625 |
| 1520 | COMPUTER ASSOCIATE/OPERAT | D 868 | 13621 | 44,162- 84,035 | 3 | 182,763 |
| 1521 | COMPUTER SPECIALIST (SOFT | D 868 | 13632 | 79,462-115,470 | 1 | 79,462 |
| 1524 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 1 | 75,712 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1525 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 5 | 275,308 |
| 1526 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 18 | 921,479 |
| 1536 | MANAGEMENT AUDITOR | D 868 | 40502 | 48,283- 82,715 | 1 | 80,518 |
| 1555 | AUTO MECHANIC | D 868 | 92510 | 65,500- 76,232 | 3 | 228,697 |
| 1575 | ESTIMATOR (GENERAL CONSTR | D 868 | 20122 | 55,345- 72,212 | 1 | 65,520 |
| 1583 | AUTOMOTIVE SPECIALIST | D 868 | 20130 | 58,405- 73,553 | 1 | 71,186 |
| 1672 | RESEARCH ASSISTANT (INCL. | D 868 | 60910 | 44,048- 57,959 | 2 | 91,181 |
| 1674 | STAFF ANALYST | D 868 | 12626 | 45,029- 67,459 | 3 | 192,625 |
| 1676 | STAFF ANALYST | D 868 | 12626 | 45,029- 67,459 | 1 | 68,142 |
| 1677 | STAFF ANALYST | D 868 | 12626 | 45,029- 67,459 | 3 | 170,612 |
| 1681 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 2 | 121,068 |
| 1706 | COMMUNITY COORDINATOR (WI | D 868 | 56058 | 52,322- 70,810 | 2 | 136,552 |
| 1814 | CITY RESEARCH SCIENTIST | D 868 | 21744 | 55,000-118,597 | 2 | 160,934 |
| 1850 | SUPERVISOR OF RADIO AND T | D 868 | 90436 | 56,848- 78,898 | 2 | 124,725 |
| 1856 | ACCOUNTANT (INCL. OTB) | D 868 | 40510 | 39,159- 75,555 | 1 | 45,084 |
| 1923 | INDUSTRIAL HYGIENIST | D 868 | 31305 | 45,951- 63,506 | 2 | 118,362 |
| 1925 | COMPUTER AIDE | D 868 | 13620 | 39,747- 55,553 | 1 | 54,037 |
| 1995 | COMPUTER ASSOCIATE (TECHN | D 868 | 13611 | 49,786- 95,189 | 6 | 367,430 |
| 2175 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 1 | 38,959 |
| 2181 | BOOKKEEPER | D 868 | 40526 | 37,197- 57,412 | 3 | 109,867 |
| 2184 | SECRETARY (LEVELS 1A,2A,3 | D 868 | 10252 | 28,588- 52,966 | 2 | 79,164 |
| 2192 | CHAUFFEUR-ATTENDANT | D 868 | 91217 | 40,156- 55,157 | 1 | 50,580 |
| 2195 | CHAUFFEUR-ATTENDANT | D 868 | 91217 | 40,156- 55,157 | 20 | 1,003,152 |
| 2210 | OFFICE ASSOCIATE | D 868 | 10112 | 23,382- 31,147 | 13 | 511,569 |
| 2216 | COMMUNITY ASSOCIATE | D 868 | 56057 | 37,072- 53,788 | 4 | 154,120 |
| 2284 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 52,966 | 1 | 46,825 |
| 2288 | COMMUNITY ASSISTANT | D 868 | 56056 | 31,454- 35,573 | 1 | 34,693 |
| 2303 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 52,966 | 1 | 31,852 |
| 2305 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 1 | 31,852 |
| 2307 | COMMUNITY ASSISTANT | D 868 | 56056 | 31,454- 35,573 | 24 | 770,391 |
| 2396 | CERTIFIED IT ADMINISTRATO | D 868 | 13644 | 67,141-106,348 | 1 | 105,680 |
| 2402 | PUBLIC RELATIONS ASSISTAN | D 868 | 60810 | 36,200- 57,919 | 1 | 37,157 |
| 2403 | CERTIFIED IT DEVELOPER (A | D 868 | 13643 | 67,141-106,348 | 1 | 90,854 |
| 2410 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 1 | 34,611 |
| 2467 | CLERICAL AIDE | D 868 | 10250 | 28,588- 34,624 | 2 | 68,269 |
| 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 |
| 3324 | ESTIMATOR (MECHANICAL) | D 868 | 20123 | 49,201- 64,196 | 1 | 68,428 |
| SUBTOTAL FOR OBJECT 001 | | | | | 241 | 16,472,561 |

CURRENT CONDITION - FY11
 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 | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 100 | | | | 241 | 16,472,561 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -39 | -2,665,684 |
| | TOTAL FOR U/A 100 | | | | 202 | 13,806,877 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1001 Voter's Assistance Commission | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 570 | | 20,000 | 19,430 |
| | | 199 DATA PROCESSING SUPPLIES | | 395 | | | 395- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 965 | | 20,000 | 19,035 |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 35 | | | 35- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,337 | | | 6,337- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,372 | | | 6,372- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 12,663 | | | 12,663- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 12,663 | | | 12,663- |
| | | SUBTOTAL FOR BUDGET CODE 1001 | | 20,000 | | 20,000 | |
| | | TOTAL FOR | | 20,000 | | 20,000 | |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION | | | | | | | |
| BUDGET CODE: 1090 EXECUTIVE DIVISION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,815 | | 57,274 | 54,459 |
| | | 101 PRINTING SUPPLIES | | 21,549 | | 9,000 | 12,549- |
| | | 199 DATA PROCESSING SUPPLIES | | 700 | | | 700- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 25,064 | | 66,274 | 41,210 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 15,102 | | | 15,102- |
| | | 337 BOOKS-OTHER | | 24,116 | | | 24,116- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 39,218 | | | 39,218- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 132,313 | | | 132,313- |
| | | 403 OFFICE SERVICES | | 275 | | | 275- |
| | | 423 HEAT LIGHT & POWER | | 4,848,090 | | 4,187,994 | 660,096- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 360 | | | 360- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,051 | | | 3,051- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,984,089 | | 4,187,994 | 796,095- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | | | 571,141 | 571,141 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------------|--------|---|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 615 PRINTING CONTRACTS | 1 | 454,834 | | | 1- | 454,834- |
| | | 622 TEMPORARY SERVICES | | 6,500 | | | | 6,500- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 15,000 | | | 1- | 15,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,469 | | | | 1,469- |
| | | 684 PROF SERV COMPUTER SERVICES | | 19,200 | | | | 19,200- |
| | | 686 PROF SERV OTHER | | 3,000 | | | | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 500,003 | | 571,141 | 2- | 71,138 |
| | | SUBTOTAL FOR BUDGET CODE 1090 | 2 | 5,548,374 | | 4,825,409 | 2- | 722,965- |
| 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 | | 274,887 | | 68,000 | | 206,887- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 200,000 | | | | 200,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 474,887 | | 68,000 | | 406,887- |
| 60 | | CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP | | 90,000 | | | | 90,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 79,000 | 1 | 79,000 |
| | | 619 SECURITY SERVICES | 1 | 436,114 | 1 | 581,001 | | 144,887 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 526,114 | 2 | 660,001 | 1 | 133,887 |
| | | SUBTOTAL FOR BUDGET CODE 1093 | 1 | 1,100,309 | 2 | 867,309 | 1 | 233,000- |
| BUDGET CODE: 1094 CUSTOMER SERVICE | | | | | | | | |
| 10 | | SUPPLYS&MATL 101 PRINTING SUPPLIES | | 321,260 | | | | 321,260- |
| | | 199 DATA PROCESSING SUPPLIES | | 4,998 | | | | 4,998- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 326,258 | | | | 326,258- |
| 30 | | PROPTY&EQUIP 315 OFFICE EQUIPMENT | | 388 | | | | 388- |
| | | 337 BOOKS-OTHER | | 69,066 | | | | 69,066- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 69,454 | | | | 69,454- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 7,100 | | | | 7,100- |
| | | 403 OFFICE SERVICES | | 960 | | 157,000 | | 156,040 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 412 RENTALS OF MISC.EQUIP | | 781 | | | | 781- | |
| | | 417 ADVERTISING | | 5,000 | | | | 5,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,601 | | | | 7,601- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,899 | | | | 4,899- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 26,341 | | 157,000 | | 130,659 | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 71,400 | | | | 71,400- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,334 | | | | 5,334- | |
| | | 684 PROF SERV COMPUTER SERVICES | | 87,186 | | | | 87,186- | |
| | | 686 PROF SERV OTHER | | 600 | | | | 600- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 164,520 | | | | 164,520- | |
| | | SUBTOTAL FOR BUDGET CODE 1094 | | 586,573 | | 157,000 | | 429,573- | |
| BUDGET CODE: 1096 CONTRACTS VENDEX-IC | | | | | | | | | |
| 10 SUPPLYS&MATL | | 117 POSTAGE | | 10,000 | | | | 10,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,000 | | | | 10,000- | |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 90,000 | | 100,000 | | 10,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 90,000 | | 100,000 | | 10,000 | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 10,000 | | 10,000 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 12,000 | | 12,000 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,000 | | 22,000 | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 88,000 | 3 | 88,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 88,000 | 3 | 88,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1096 | 3 | 210,000 | 3 | 210,000 | | | |
| BUDGET CODE: 1099 DCAS Storehouse Charges | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 35,000 | | 35,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,000 | | 35,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1099 | | 35,000 | | 35,000 | | | |
| BUDGET CODE: 1191 COSH UNIT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,115 | | 5,092 | | 4,023- | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 199 DATA PROCESSING SUPPLIES | | 2,400 | | 400 | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,515 | | 5,492 | 6,023- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,604 | | 12,528 | 6,924 |
| | | 315 OFFICE EQUIPMENT | | | | 423 | 423 |
| | | 337 BOOKS-OTHER | | 2,922 | | 2,922 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,526 | | 15,873 | 7,347 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,950 | | 1,500 | 2,450- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,274 | | 1,274 | |
| | | 403 OFFICE SERVICES | | 3,655 | | 656 | 2,999- |
| | | 412 RENTALS OF MISC.EQUIP | | 2,596 | | 2,596 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,270 | | 270 | 1,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 700 | | 2,100 | 1,400 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 13,445 | | 8,396 | 5,049- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 4,980 | 1 | 6,680 | 1,700 |
| | | 622 TEMPORARY SERVICES | | | 1 | 250 | 250 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 2 | 3,499 | 3,499 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 4,980 | 4 | 10,429 | 5,449 |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | | | 2,408 | 2,408 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 2,408 | 2,408 |
| | | SUBTOTAL FOR BUDGET CODE 1191 | 1 | 38,466 | 4 | 42,598 | 4,132 |
| | | TOTAL FOR EXECUTIVE DIVISION | 7 | 7,518,722 | 9 | 6,137,316 | 1,381,406- |
| RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES | | | | | | | |
| BUDGET CODE: 1290 MGMT INFORMATION SERVICE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,453 | | 5,731 | 278 |
| | | 199 DATA PROCESSING SUPPLIES | | 32,377 | | 5,000 | 27,377- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 37,830 | | 10,731 | 27,099- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 138 | | 3,000 | 2,862 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 26,695 | | 30,000 | 3,305 |
| | | 337 BOOKS-OTHER | | 7,841 | | | 7,841- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 34,674 | | 33,000 | 1,674- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 251,736 | | 100,000 | 151,736- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 269 | | 269 | |
| | | 403 OFFICE SERVICES | | 5,749 | | 9,000 | 3,251 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,755 | | | 2,755- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,150 | | 1,150 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 110 | | | 110- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 261,769 | | 110,419 | 151,350- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 800 | | 800 | |
| | | 608 MAINT & REP GENERAL | | 2,429 | | | 2,429- |
| | | 613 DATA PROCESSING EQUIPMENT | 7 | 467,054 | 7 | 287,000 | 180,054- |
| | | 624 CLEANING SERVICES | | 2,500 | | | 2,500- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 12,084 | 2 | 8,000 | 4,084- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 130,810 | 1 | 500,000 | 369,190 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 615,677 | 10 | 795,800 | 180,123 |
| 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 | | 9,056 | | 13,161 | 4,105 |
| | | 199 DATA PROCESSING SUPPLIES | | 2,063 | | 2,063 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 11,119 | | 15,224 | 4,105 |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 2,000 | | 2,000 | |
| | | 315 OFFICE EQUIPMENT | | 2,720 | | 2,720 | |
| | | 319 SECURITY EQUIPMENT | | 1,500 | | 1,500 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 6,000 | 6,000 |
| | | 337 BOOKS-OTHER | | 500 | | 500 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 6,720 | | 12,720 | 6,000 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 2,400 | | 2,400 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 100 | | 100 | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|-----|--------------------------------------|------------------------|--------|-----------------------|--------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 403 OFFICE SERVICES | | 3,143 | | 3,143 | |
| | | | 412 RENTALS OF MISC.EQUIP | | 2,755 | | | 2,755- |
| | | | 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 | | 1,350 | | | 1,350- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 16,252 | | 12,147 | 4,105- |
| 60 CNTRCTL SVCS | | 619 | SECURITY SERVICES | 1 | 23,000 | 1 | 9,207 | 13,793- |
| | | 622 | TEMPORARY SERVICES | 1 | 4,488 | 1 | 6,081 | 1,593 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | | 1 | 6,200 | 6,200 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 27,488 | 3 | 21,488 | 6,000- |
| | | | SUBTOTAL FOR BUDGET CODE 1491 | 2 | 61,579 | 3 | 61,579 | 1 |
| | | | TOTAL FOR WORKERS EMPLOYMENT PROGRAM | 2 | 61,579 | 3 | 61,579 | 1 |

RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS

BUDGET CODE: 1930 PlaNYC2030 - OEC

| | | | | | | | | |
|-----------------|--|-----|----------------------------------|--|-----|--|--|------|
| 60 CNTRCTL SVCS | | 613 | DATA PROCESSING EQUIPMENT | | 144 | | | 144- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 144 | | | 144- |
| | | | SUBTOTAL FOR BUDGET CODE 1930 | | 144 | | | 144- |
| | | | TOTAL FOR FINANCE AND OPERATIONS | | 144 | | | 144- |

RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE

BUDGET CODE: 1913 OPA Postage

| | | | | | | | | |
|-----------------|--|-----|-------------------------------|--|--------|--|--|---------|
| 10 SUPPLYS&MATL | | 117 | POSTAGE | | 36,351 | | | 36,351- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 36,351 | | | 36,351- |
| | | | SUBTOTAL FOR BUDGET CODE 1913 | | 36,351 | | | 36,351- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR CITY MESSENGER SERVICE | | | | 36,351 | | | 36,351- |
| RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION | | | | | | | |
| BUDGET CODE: 1591 ENERGY CONSERVATION | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 13,540 | | | 13,540- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 13,540 | | | 13,540- |
| 40 | | OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 125001 40X CONTRACTUAL SERVICES-GENERAL | | 12,960 | | | 12,960- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 12,960 | | | 12,960- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | 500,000 | 500,000 |
| | | 686 PROF SERV OTHER | | | 1 | 100,000 | 1 100,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | 600,000 | 1 600,000 |
| SUBTOTAL FOR BUDGET CODE 1591 | | | | 26,500 | 1 | 600,000 | 1 573,500 |
| TOTAL FOR ENERGY CONSERVATION | | | | 26,500 | 1 | 600,000 | 1 573,500 |
| RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES | | | | | | | |
| BUDGET CODE: 1492 FLEET MANAGEMENT SERVICES | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 85,000 | | | 85,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 85,000 | | | 85,000- |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 46 | | | 46- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 46 | | | 46- |
| SUBTOTAL FOR BUDGET CODE 1492 | | | | 85,046 | | | 85,046- |
| BUDGET CODE: 1494 MOTOR VEHICLE | | | | | | | |
| 10 | | SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 9,423 | | 9,423 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,423 | | 9,423 | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 37 | 2,612,487 | 37 | 2,021,559 | 590,928- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 37 | 2,612,487 | 37 | 2,021,559 | 590,928- |
| | | SUBTOTAL FOR BUDGET CODE 1494 | 37 | 2,621,910 | 37 | 2,030,982 | 590,928- |
| BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,459 | | 6,459 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 21,805 | | 21,805 | |
| | | 106 MOTOR VEHICLE FUEL | | 301,568 | | 395,571 | 94,003 |
| | | 169 MAINTENANCE SUPPLIES | | | | 750 | 750 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 329,832 | | 425,585 | 95,753 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 2,415 | 2,415 |
| | | 315 OFFICE EQUIPMENT | | | | 3,000 | 3,000 |
| | | 319 SECURITY EQUIPMENT | | | | 2,000 | 2,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 4,587 | 4,587 |
| | | 337 BOOKS-OTHER | | | | 1,760 | 1,760 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 13,762 | 13,762 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 4,127 | 4,127 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 6,100 | | 6,100 | |
| | | 403 OFFICE SERVICES | | | | 5,383 | 5,383 |
| | | 412 RENTALS OF MISC.EQUIP | | 12,787 | | 12,787 | |
| | | 417 ADVERTISING | | | | 127 | 127 |
| | | 427 DATA PROCESSING SERVICES | | | | 591 | 591 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,650 | | 8,650 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 27,537 | | 37,765 | 10,228 |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 209,938 | 1 | 184,198 | 25,740- |
| | | 608 MAINT & REP GENERAL | 1 | 6,500 | 1 | 6,500 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 4,284 | 2 | 4,284 | |
| | | 619 SECURITY SERVICES | 1 | 900 | 1 | 900 | |
| | | 624 CLEANING SERVICES | 1 | 1,708 | 1 | 1,708 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,920 | 1 | 2,920 | |
| | | 686 PROF SERV OTHER | 6 | 29,593 | 6 | 29,593 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 255,843 | 13 | 230,103 | 25,740- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 2,000 | | 2,000 | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 2,000 | | 2,000 | |
| SUBTOTAL FOR BUDGET CODE 1495 | | | 13 | 615,212 | 13 | 709,215 | 94,003 |
| BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | | 106 MOTOR VEHICLE FUEL | | 115,000 | | 115,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 115,000 | | 115,000 | |
| SUBTOTAL FOR BUDGET CODE 1496 | | | | 115,000 | | 115,000 | |
| BUDGET CODE: 1498 CMAQ Funds | | | | | | | |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 332,266 | | | 332,266- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 332,266 | | | 332,266- |
| SUBTOTAL FOR BUDGET CODE 1498 | | | | 332,266 | | | 332,266- |
| TOTAL FOR FLEET MGMT SERVICES | | | 50 | 3,769,434 | 50 | 2,855,197 | 914,237- |
| RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES | | | | | | | |
| BUDGET CODE: 1199 STOREHOUSE - VARIOUS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 81,295 | | | 81,295- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 81,295 | | | 81,295- |
| SUBTOTAL FOR BUDGET CODE 1199 | | | | 81,295 | | | 81,295- |
| TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC | | | | 81,295 | | | 81,295- |
| TOTAL FOR EXECUTIVE AND SUPPORT SERVICES | | | 69 | 12,463,975 | 73 | 10,624,042 | 4 1,839,933- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

| EXECUTIVE AND SUPPORT SERVICES-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 180,273 | 12,463,975 | 35,000 | 10,624,042 | 1,839,933- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 12,463,975 | | 10,624,042 | 1,839,933- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 9,005,574 | | 8,206,481 | 799,093- |
| OTHER CATEGORICAL | | 81,295 | | | 81,295- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 332,266 | | | 332,266- |
| INTRA-CITY SALES | | 3,044,840 | | 2,417,561 | 627,279- |
| TOTAL | | 12,463,975 | | 10,624,042 | 1,839,933- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|--------|
| 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 | 527,380 | 9 | 535,031 | | | 7,651 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 527,380 | 9 | 535,031 | | | 7,651 |
| 03 UNSALARIED | | 031 UNSALARIED | | 54,582 | | 54,582 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 54,582 | | 54,582 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 921 | | 921 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,974 | | 5,974 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,895 | | 6,895 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2301 | | | 9 | 588,857 | 9 | 596,508 | | | 7,651 |
| BUDGET CODE: 2302 PAYROLL & TIMEKEEPING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 585,935 | 11 | 585,935 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 585,935 | 11 | 585,935 | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-------------------------------|------------------------|---------|-----------------------|---------|------------------|---------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 256,850 | | 256,850 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 256,850 | | 256,850 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,389 | | 5,389 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,657 | | 11,657 | | | |
| | | 045 HOLIDAY PAY | | 8,751 | | 8,751 | | | |
| | | 047 OVERTIME | | 5,835 | | 5,835 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 31,632 | | 31,632 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2302 | 11 | 874,417 | 11 | 874,417 | | | |
| BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 142,103 | 2 | 142,103 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 142,103 | 2 | 142,103 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 450 | | 450 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 450 | | 450 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2303 | 2 | 142,553 | 2 | 142,553 | | | |
| BUDGET CODE: 2306 PRINTING & OFFICE SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 538,584 | 5 | 445,937 | 3- | 92,647- | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 538,584 | 5 | 445,937 | 3- | 92,647- | |
| 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 | 8 | 606,964 | 5 | 514,317 | 3- | 92,647- | |
| BUDGET CODE: 2709 ADMINISTRATION AND SECURITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 152,107 | 2 | 152,107 | | | |

3557

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 152,107 | 2 | 152,107 | | |
| SUBTOTAL FOR BUDGET CODE 2709 | | | 2 | 152,107 | 2 | 152,107 | | |
| TOTAL FOR DIV OF ADMINISTRATION AND SECU | | | 41 | 4,533,429 | 38 | 4,448,433 | 3- | 84,996- |
| RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT | | | | | | | | |
| BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,333,355 | 29 | 1,348,348 | | 14,993 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,333,355 | 29 | 1,348,348 | | 14,993 |
| 03 UNSALARIED | | 031 UNSALARIED | | 90,821 | | 90,821 | | |
| SUBTOTAL FOR UNSALARIED | | | | 90,821 | | 90,821 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,450 | | 4,450 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,732 | | 20,732 | | |
| | | 043 SHIFT DIFFERENTIAL | | 7,721 | | 7,721 | | |
| | | 045 HOLIDAY PAY | | 3,897 | | 3,897 | | |
| | | 047 OVERTIME | | 44,451 | | 44,451 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 81,251 | | 81,251 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,737 | | 2,737 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 2,737 | | 2,737 | | |
| SUBTOTAL FOR BUDGET CODE 2911 | | | 29 | 1,508,164 | 29 | 1,523,157 | | 14,993 |
| TOTAL FOR FACILITIES MANAGEMENT | | | 29 | 1,508,164 | 29 | 1,523,157 | | 14,993 |
| 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 | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2404 | | | 5,720 | | 5,720 | |
| TOTAL FOR FLEET MGMT SERVICES | | | 5,720 | | 5,720 | |
| TOTAL FOR DIV OF ADMINISTRATION AND SECU | | 70 | 6,047,313 | 67 | 5,977,310 | 3- 70,003- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

| DIV OF ADMINISTRATION AND SECURITY - | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 70 | 6,047,313 | 67 | 5,977,310 | 70,003- |
| FINANCIAL PLAN SAVINGS | | | | 88,110 | 88,110 |
| APPROPRIATION | 70 | 6,047,313 | 67 | 6,065,420 | 18,107 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|---------------|
| CITY | | 5,895,206 | | 5,913,313 | 18,107 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 152,107 | | 152,107 | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 6,047,313 | | 6,065,420 | 18,107 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1000 | STAFF ANALYST | D 868 | 12626 | 45,029- 67,459 | 1 | 68,099 |
| 1112 | CLERICAL AIDE | D 868 | 10250 | 28,588- 34,624 | 4 | 337,879 |
| 1216 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 2 | 277,521 |
| 1237 | DIRECTOR OF SECURITY (DCA | D 868 | 95623 | 49,492-212,614 | 1 | 97,344 |
| 1265 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 7 | 443,534 |
| 1360 | ASSOCIATE STAFF ANALYST | D 868 | 12627 | 57,245- 88,649 | 3 | 279,723 |
| 1440 | ASSOCIATE PROJECT MANAGER | D 868 | 22427 | 58,405- 91,573 | 2 | 170,758 |
| 1474 | AGENCY ATTORNEY | D 868 | 30087 | 56,544- 97,737 | 1 | 86,528 |
| 1524 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 1 | 72,337 |
| 1525 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 1 | 61,297 |
| 1526 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 17 | 920,344 |
| 1650 | CUSTODIAN | D 868 | 80609 | 32,671- 70,107 | 1 | 52,957 |
| 1671 | STAFF ANALYST TRAINEE | D 868 | 12749 | 35,281- 37,394 | 1 | 38,380 |
| 1706 | COMMUNITY COORDINATOR | D 868 | 56058 | 52,322- 70,810 | 1 | 67,651 |
| 1814 | CITY RESEARCH SCIENTIST | D 868 | 21744 | 55,000-118,597 | 1 | 73,212 |
| 1914 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 1 | 72,170 |
| 2125 | PROCUREMENT ANALYST | D 868 | 12158 | 38,595- 81,782 | 1 | 72,147 |
| 2175 | SECRETARY (LEVELS 1A,2A,3 | D 868 | 10252 | 28,588- 52,966 | 1 | 38,458 |
| 2195 | CHAUFFEUR-ATTENDANT | D 868 | 91217 | 40,156- 55,157 | 1 | 48,171 |
| 2210 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 10 | 386,419 |
| 2216 | COMMUNITY ASSOCIATE | D 868 | 56057 | 37,072- 53,788 | 5 | 223,002 |
| 2271 | MOTOR VEHICLE OPERATOR | D 868 | 91212 | 33,117- 42,095 | 3 | 106,139 |
| 2284 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 1 | 40,639 |
| 2286 | SECRETARY (LEVELS 1A,2A,3 | D 868 | 10252 | 28,588- 52,966 | 1 | 31,852 |
| 2288 | COMMUNITY ASSISTANT | D 868 | 56056 | 31,454- 35,573 | 3 | 106,525 |
| 2303 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 3 | 105,427 |
| 2305 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 1 | 38,131 |
| 2307 | COMMUNITY SERVICE AIDE | D 868 | 52406 | 28,469- 29,735 | 2 | 57,241 |
| 2374 | CITY CUSTODIAL ASSISTANT | D 868 | 90644 | 28,777- 34,829 | 2 | 68,362 |
| 2390 | CITY SECURITY AIDE | D 868 | 90650 | 31,504- 36,328 | 2 | 69,904 |
| 2391 | CITY SECURITY AIDE | D 868 | 90650 | 31,504- 36,328 | 6 | 193,102 |
| 2392 | SENIOR SPECIAL OFFICER | D 868 | 70815 | 47,093- 47,093 | 8 | 374,625 |
| 2394 | SPECIAL OFFICER | D 868 | 70810 | 34,194- 42,332 | 4 | 216,492 |
| 2410 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 1 | 38,848 |
| 2433 | OFFICE MACHINE AIDE | D 868 | 11702 | 28,588- 40,274 | 1 | 32,448 |
| 2467 | CLERICAL AIDE | D 868 | 10250 | 28,588- 34,624 | 1 | 31,077 |
| 2473 | SPECIAL OFFICER | D 868 | 70810 | 34,194- 42,332 | 2 | 72,308 |
| SUBTOTAL FOR OBJECT 001 | | | | | 104 | 5,471,051 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 200 | | | | 104 | 5,471,051 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -37 | -1,946,432 |
| | TOTAL FOR U/A 200 | | | | 67 | 3,524,619 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | 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 | | 87,262 | | 68,956 | | | 18,306- |
| | | 101 PRINTING SUPPLIES | | 12,150 | | 1,075 | | | 11,075- |
| | | 117 POSTAGE | | 1,051 | | 1,128 | | | 77 |
| | | 199 DATA PROCESSING SUPPLIES | | 19,877 | | 17,377 | | | 2,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 120,340 | | 88,536 | | | 31,804- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 654 | | 9,079 | | | 8,425 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 10,949 | | 10,724 | | | 225- |
| | | 314 OFFICE FURITURE | | 14,313 | | 14,313 | | | |
| | | 315 OFFICE EQUIPMENT | | 2,225 | | 2,225 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 606 | | 4,815 | | | 4,209 |
| | | 337 BOOKS-OTHER | | 10,541 | | 10,541 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 39,288 | | 51,697 | | | 12,409 |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,344 | | 1,818 | | | 526- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,900 | | 4,900 | | | |
| | | 403 OFFICE SERVICES | | 703 | | 471 | | | 232- |
| | | 412 RENTALS OF MISC.EQUIP | | 204,596 | | 204,596 | | | |
| | | 417 ADVERTISING | | 1,500 | | 10,692 | | | 9,192 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9,551 | | 10,030 | | | 479 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,311 | | | | | 2,311- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 225,905 | | 232,507 | | | 6,602 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | 9,000 | 1 | | 9,000 |
| | | 608 MAINT & REP GENERAL | 1 | 1,501 | 1 | 501 | | | 1,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 12,310 | 1 | 19,200 | | | 6,890 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 887 | | | 1- | | 887- |
| | | 615 PRINTING CONTRACTS | 1 | 5,000 | 1 | 5,000 | | | |
| | | 622 TEMPORARY SERVICES | 1 | 3,700 | 1 | 2,100 | | | 1,600- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 8,270 | 1 | 8,270 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 31,668 | 6 | 44,071 | | | 12,403 |
| 70 | | FXD MIS CHGS | | | | | | | |
| | | 701 TAXES AND LICENSES | | 1,139 | | 1,139 | | | |
| | | 732 MISCELLANEOUS AWARDS | | 5,410 | | 5,800 | | | 390 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 6,549 | | 6,939 | | | 390 |
| SUBTOTAL FOR BUDGET CODE 2090 | | | 6 | 423,750 | 6 | 423,750 | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|-------------------------------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR DIV OF ADMINISTRATION AND SECU | | | 6 | 423,750 | 6 | 423,750 | |
| RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT | | | | | | | |
| BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 68,984 | | 10,000 | 58,984- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,013 | | | 5,013- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 73,997 | | 10,000 | 63,997- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 5,111 | | | 5,111- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 134,478 | | | 134,478- |
| | | 319 SECURITY EQUIPMENT | | 9,817 | | 10,000 | 183 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 12,637 | | | 12,637- |
| | | 337 BOOKS-OTHER | | 83 | | | 83- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 162,126 | | 10,000 | 152,126- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 790 | | | 790- |
| | | 412 RENTALS OF MISC.EQUIP | | 12,372 | | | 12,372- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 13,162 | | | 13,162- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 2 | 4,347,386 | 4,347,386 |
| | | 608 MAINT & REP GENERAL | | 314,182 | | | 314,182- |
| | | 619 SECURITY SERVICES | 1 | 13,678,739 | 1 | 8,464,348 | 5,214,391- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 13,992,921 | 3 | 12,811,734 | 1,181,187- |
| 70 | FXD MIS CHGS | 701 TAXES AND LICENSES | | 340 | | | 340- |
| | SUBTOTAL FOR FXD MIS CHGS | | | 340 | | | 340- |
| | SUBTOTAL FOR BUDGET CODE 2911 | | 1 | 14,242,546 | 3 | 12,831,734 | 2 |
| BUDGET CODE: 2912 Marriage Bureau Security | | | | | | | |
| 60 | CNTRCTL SVCS | 619 SECURITY SERVICES | | 428,000 | | 428,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 428,000 | | 428,000 | |
| | SUBTOTAL FOR BUDGET CODE 2912 | | | 428,000 | | 428,000 | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------|--------------|--|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 2913 | I/C | SECURITY REIMBURSEMENT | | | | | | |
| 60 | CNTRCTL SVCS | 619 SECURITY SERVICES | | 3,431 | | | | 3,431- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,431 | | | | 3,431- |
| | | SUBTOTAL FOR BUDGET CODE 2913 | | 3,431 | | | | 3,431- |
| | | TOTAL FOR FACILITIES MANAGEMENT | 1 | 14,673,977 | 3 | 13,259,734 | 2 | 1,414,243- |
| | | TOTAL FOR DIV OF ADMINISTRATION AND SECU | 7 | 15,097,727 | 9 | 13,683,484 | 2 | 1,414,243- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

| DIV OF ADMINISTRATION AND SECURITY- | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 15,097,727 | | 13,683,484 | 1,414,243- |
| FINANCIAL PLAN SAVINGS | | 3,785,423- | | 150,000- | 3,635,423 |
| APPROPRIATION | | 11,312,304 | | 13,533,484 | 2,221,180 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|------------------|
| CITY | | 10,880,873 | | 13,105,484 | 2,224,611 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 431,431 | | 428,000 | 3,431- |
| TOTAL | | 11,312,304 | | 13,533,484 | 2,221,180 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S003 DFMC: Energy Efficiency & Conservation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 514,928 | 7 | 581,457 | 1 66,529 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 514,928 | 7 | 581,457 | 1 66,529 |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 65,000 | 65,000 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 65,000 | 65,000 |
| | | SUBTOTAL FOR BUDGET CODE S003 | 6 | 514,928 | 7 | 646,457 | 1 131,529 |
| | | TOTAL FOR | 6 | 514,928 | 7 | 646,457 | 1 131,529 |
| RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST | | | | | | | |
| BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 88 | 7,189,077 | 88 | 7,341,705 | 152,628 |
| | | SUBTOTAL FOR F/T SALARIED | 88 | 7,189,077 | 88 | 7,341,705 | 152,628 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 947 | | 947 | |
| | | SUBTOTAL FOR OTH SALARIED | | 947 | | 947 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 94,130 | | 94,186 | 56 |
| | | SUBTOTAL FOR UNSALARIED | | 94,130 | | 94,186 | 56 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 158 | | 158 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 190,941 | | 190,941 | |
| | | 043 SHIFT DIFFERENTIAL | | 4,854 | | 4,854 | |
| | | 045 HOLIDAY PAY | | 651 | | 651 | |
| | | 046 TERMINAL LEAVE | | 106,681 | | | 106,681- |
| | | 047 OVERTIME | | 1,039,612 | | 1,039,612 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,342,897 | | 1,236,216 | 106,681- |
| | | SUBTOTAL FOR BUDGET CODE 3000 | 88 | 8,627,051 | 88 | 8,673,054 | 46,003 |
| BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 360,813 | 8 | 361,468 | 655 |

3567

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 360,813 | 8 | 361,468 | 655 |
| SUBTOTAL FOR BUDGET CODE 3507 | | | 8 | 360,813 | 8 | 361,468 | 655 |
| BUDGET CODE: 3707 DFMC Facilities - Burden - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 726,405 | 12 | 728,532 | 2,127 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 726,405 | 12 | 728,532 | 2,127 |
| SUBTOTAL FOR BUDGET CODE 3707 | | | 12 | 726,405 | 12 | 728,532 | 2,127 |
| BUDGET CODE: 3708 DFMC Facilities - Design IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 826,559 | 15 | 827,094 | 535 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 826,559 | 15 | 827,094 | 535 |
| SUBTOTAL FOR BUDGET CODE 3708 | | | 15 | 826,559 | 15 | 827,094 | 535 |
| 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 | 219,659 | 4 | 219,659 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 219,659 | 4 | 219,659 | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 270 | 270 |
| SUBTOTAL FOR UNSALARIED | | | | | | 270 | 270 |
| SUBTOTAL FOR BUDGET CODE 3908 | | | 4 | 219,659 | 4 | 219,929 | 270 |
| 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 | |
| SUBTOTAL FOR BUDGET CODE 3909 | | | 16 | 913,778 | 16 | 913,778 | |
| | | | 3568 | | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------------|------------------------|------------|-----------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3930 PlanNYC2030 - 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- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 170,149 | | | | 170,149- |
| | | SUBTOTAL FOR ADD GRS PAY | | 170,149 | | | | 170,149- |
| | | SUBTOTAL FOR BUDGET CODE 3930 | 6 | 923,031 | | | 6- | 923,031- |
| | | TOTAL FOR FACILITIES MGMT & CONST | 173 | 13,965,428 | 167 | 13,091,987 | 6- | 873,441- |
| RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT | | | | | | | | |
| BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 1,563,477 | 5 | 1,563,477 | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 1,563,477 | 5 | 1,563,477 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 942,186 | | 942,186 | | |
| | | SUBTOTAL FOR UNSALARIED | | 942,186 | | 942,186 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 115,839 | | 115,839 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 123,190 | | 123,190 | | |
| | | 043 SHIFT DIFFERENTIAL | | 47,234 | | 47,234 | | |
| | | 045 HOLIDAY PAY | | 135,525 | | 135,525 | | |
| | | 047 OVERTIME | | 1,182,275 | | 1,182,275 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,604,063 | | 1,604,063 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,000 | | 4,000 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 4,000 | | 4,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 3200 | 5 | 4,113,726 | 5 | 4,113,726 | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 3201 UNIFIED COURT SYSTEM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 196 | 16,992,506 | 215 | 17,681,253 | 19 | 688,747 |
| SUBTOTAL FOR F/T SALARIED | | | 196 | 16,992,506 | 215 | 17,681,253 | 19 | 688,747 |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,765 | | 53,765 | | |
| SUBTOTAL FOR UNSALARIED | | | | 53,765 | | 53,765 | | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 93,748 | | 93,748 | | |
| | | 047 OVERTIME | | 750,000 | | 750,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 843,748 | | 843,748 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3201 | | | 196 | 17,890,019 | 215 | 18,578,766 | 19 | 688,747 |
| BUDGET CODE: 3210 SHOPS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,416,684 | 32 | 1,423,153 | | 6,469 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,416,684 | 32 | 1,423,153 | | 6,469 |
| 03 UNSALARIED | | 031 UNSALARIED | | 338,796 | | 338,796 | | |
| SUBTOTAL FOR UNSALARIED | | | | 338,796 | | 338,796 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,914 | | 1,914 | | |
| | | 046 TERMINAL LEAVE | | 3,028 | | 3,028 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,942 | | 4,942 | | |
| SUBTOTAL FOR BUDGET CODE 3210 | | | 32 | 1,760,422 | 32 | 1,766,891 | | 6,469 |
| BUDGET CODE: 3211 FMC/NON COURT CLEANERS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 76 | 3,420,841 | 76 | 3,445,734 | | 24,893 |
| SUBTOTAL FOR F/T SALARIED | | | 76 | 3,420,841 | 76 | 3,445,734 | | 24,893 |
| 03 UNSALARIED | | 031 UNSALARIED | | 308,511 | | 310,080 | | 1,569 |
| SUBTOTAL FOR UNSALARIED | | | | 308,511 | | 310,080 | | 1,569 |
| SUBTOTAL FOR BUDGET CODE 3211 | | | 76 | 3,729,352 | 76 | 3,755,814 | | 26,462 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 3212 FMC/COURT'S CLEANERS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 15,304 | | 15,304 | |
| | | SUBTOTAL FOR F/T SALARIED | | 15,304 | | 15,304 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,450 | | 5,450 | |
| | | SUBTOTAL FOR UNSALARIED | | 5,450 | | 5,450 | |
| | | SUBTOTAL FOR BUDGET CODE 3212 | | 20,754 | | 20,754 | |
| 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 | 11,800,067 | 163 | 11,821,482 | 21,415 |
| | | SUBTOTAL FOR F/T SALARIED | 163 | 11,800,067 | 163 | 11,821,482 | 21,415 |
| 03 UNSALARIED | | 031 UNSALARIED | | 209,378 | | 209,378 | |
| | | SUBTOTAL FOR UNSALARIED | | 209,378 | | 209,378 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 22,539 | | 22,539 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 173,069 | | 173,069 | |
| | | 043 SHIFT DIFFERENTIAL | | 38,789 | | 38,789 | |
| | | 045 HOLIDAY PAY | | 126,617 | | 126,617 | |
| | | 047 OVERTIME | | 791,064 | | 441,064 | 350,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,152,078 | | 802,078 | 350,000- |
| 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 | 13,162,523 | 163 | 12,833,938 | 328,585- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 3215 Appellate Court | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,429,328 | 26 | 1,363,646 | 65,682- |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,429,328 | 26 | 1,363,646 | 65,682- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 36,502 | | 36,502 | |
| | | SUBTOTAL FOR OTH SALARIED | | 36,502 | | 36,502 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,250 | | 5,250 | |
| | | 043 SHIFT DIFFERENTIAL | | 15,747 | | 15,747 | |
| | | 045 HOLIDAY PAY | | 21,688 | | 21,688 | |
| | | 047 OVERTIME | | 100,000 | | 100,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 142,685 | | 142,685 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| 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 | 1,777,977 | 26 | 1,712,295 | 65,682- |
| BUDGET CODE: 3217 Tweed Courthouse | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,006,236 | 44 | 2,022,713 | 16,477 |
| | | SUBTOTAL FOR F/T SALARIED | 44 | 2,006,236 | 44 | 2,022,713 | 16,477 |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,123 | | 23,123 | |
| | | SUBTOTAL FOR UNSALARIED | | 23,123 | | 23,123 | |
| | | SUBTOTAL FOR BUDGET CODE 3217 | 44 | 2,029,359 | 44 | 2,045,836 | 16,477 |
| BUDGET CODE: 3218 Tweed City Hall Academy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 238,774 | 7 | 239,160 | 386 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 238,774 | 7 | 239,160 | 386 |
| | | SUBTOTAL FOR BUDGET CODE 3218 | 7 | 238,774 | 7 | 239,160 | 386 |
| BUDGET CODE: 3294 DFMC - PS SERVICES REIMBURSEMENT | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 22,468 | | 10,000 | 12,468- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|------------------------|------------|-----------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 22,468 | | 10,000 | | 12,468- |
| SUBTOTAL FOR BUDGET CODE 3294 | | | | 22,468 | | 10,000 | | 12,468- |
| BUDGET CODE: 3305 COURT CLEANING PROGRAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 444 | 16,313,395 | 372 | 9,617,249 | 72- | 6,696,146- |
| SUBTOTAL FOR F/T SALARIED | | | 444 | 16,313,395 | 372 | 9,617,249 | 72- | 6,696,146- |
| 03 UNSALARIED | | 031 UNSALARIED | | 42,113 | | 43,500 | | 1,387 |
| SUBTOTAL FOR UNSALARIED | | | | 42,113 | | 43,500 | | 1,387 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 250,000 | | 250,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 250,000 | | 250,000 | | |
| SUBTOTAL FOR BUDGET CODE 3305 | | | 444 | 16,605,508 | 372 | 9,910,749 | 72- | 6,694,759- |
| BUDGET CODE: 3311 State Non-Court Cleaners | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 301,706 | 15 | 651,098 | 10 | 349,392 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 301,706 | 15 | 651,098 | 10 | 349,392 |
| SUBTOTAL FOR BUDGET CODE 3311 | | | 5 | 301,706 | 15 | 651,098 | 10 | 349,392 |
| BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,166 | | 5,166 | | |
| SUBTOTAL FOR UNSALARIED | | | | 5,166 | | 5,166 | | |
| SUBTOTAL FOR BUDGET CODE 3401 | | | | 5,166 | | 5,166 | | |
| BUDGET CODE: 3406 Maintenance Workers | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,693,073 | | 253,559 | 26- | 1,439,514- |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,693,073 | | 253,559 | 26- | 1,439,514- |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,471 | | 8,133 | | 4,662 |
| SUBTOTAL FOR UNSALARIED | | | | 3,471 | | 8,133 | | 4,662 |
| SUBTOTAL FOR BUDGET CODE 3406 | | | 26 | 1,696,544 | | 261,692 | 26- | 1,434,852- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|------------|-----------------------|------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR FACILITIES MANAGEMENT | | | 1,024 | 63,426,858 | 955 | 55,978,445 | 69- | 7,448,413- |
| RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION | | | | | | | | |
| BUDGET CODE: 3500 ENERGY CONSERVATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 6,378 | | 6,378 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6,378 | | 6,378 | | |
| SUBTOTAL FOR BUDGET CODE 3500 | | | | 6,378 | | 6,378 | | |
| 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 | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| 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 | | | 1,214 | 78,976,952 | 1,140 | 70,786,627 | 74- | 8,190,325- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

| DIV OF FACILITIES MGMT AND CONSTRUCT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,214 | 78,976,952 | 1,140 | 70,786,627 | 8,190,325- |
| FINANCIAL PLAN SAVINGS | 28- | 4,253,838- | 27- | 3,545,591- | 708,247 |
| APPROPRIATION | 1,186 | 74,723,114 | 1,113 | 67,241,036 | 7,482,078- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 28,310,589 | | 27,796,446 | 514,143- |
| OTHER CATEGORICAL | | 1,060,943 | | 1,060,943 | |
| CAPITAL FUNDS - I.F.A. | | 4,417,763 | | 4,487,921 | 70,158 |
| STATE | | 38,271,754 | | 31,114,600 | 7,157,154- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 514,928 | | 646,457 | 131,529 |
| INTRA-CITY SALES | | 2,147,137 | | 2,134,669 | 12,468- |
| TOTAL | | 74,723,114 | | 67,241,036 | 7,482,078- |

CURRENT CONDITION - FY11

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

CURRENT CONDITION FY11

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
|---------------------------------|----------------------------|------------|------------|-----------------|-------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1025 | CUSTODIAN | D 868 | 80609 | 32,671- 70,107 | 1 | 32,671 |
| 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 | 4 | 503,958 |
| 1134 | DEPUTY ASSISTANT COMMISSI | D 868 | 95615 | 49,492-212,614 | 1 | 128,492 |
| 1160 | ADMINISTRATIVE ARCHITECT | D 868 | 10004 | 49,492-212,614 | 2 | 254,094 |
| 1161 | ADMINISTRATIVE ARCHITECT | D 868 | 10004 | 49,492-212,614 | 1 | 89,183 |
| 1175 | ASSOCIATE PROJECT MANAGER | D 868 | 22427 | 58,405- 91,573 | 1 | 73,885 |
| 1176 | ADMINISTRATIVE PROJECT MA | D 868 | 83008 | 49,492-212,614 | 1 | 119,685 |
| 1216 | ADMINISTRATIVE MANAGER | D 868 | 10025 | 49,492-212,614 | 1 | 89,989 |
| 1305 | SUPERVISOR OF MECHANICS | D 868 | 90774 | 34,556- 89,638 | 1 | 89,637 |
| 1306 | SUPERVISOR OF MECHANICAL | D 868 | 34221 | 55,345- 92,249 | 2 | 135,028 |
| 1316 | ASSISTANT ELECTRICAL ENGI | D 868 | 20310 | 55,345- 72,212 | 1 | 56,945 |
| 1340 | ASSOCIATE PROJECT MANAGER | D 868 | 22427 | 58,405- 91,573 | 4 | 298,778 |
| 1345 | SENIOR STATIONARY ENGINEE | D 868 | 91638 | 113,816-121,960 | 1 | 121,960 |
| 1346 | SENIOR STATIONARY ENGINEE | D 868 | 91638 | 113,816-121,960 | 3 | 361,286 |
| 1347 | SENIOR STATIONARY ENGINEE | D 868 | 91638 | 113,816-121,960 | 11 | 1,300,217 |
| 1348 | SENIOR STATIONARY ENGINEE | D 868 | 91638 | 113,816-121,960 | 2 | 234,732 |
| 1349 | SENIOR STATIONARY ENGINEE | D 868 | 91638 | 113,816-121,960 | 6 | 709,835 |
| 1360 | ASSOCIATE STAFF ANALYST | D 868 | 12627 | 57,245- 88,649 | 2 | 146,147 |
| 1361 | ASBESTOS HANDLER | D 868 | 31313 | 72,234- 72,234 | 2 | 144,577 |
| 1420 | ELECTRICAL ENGINEER (INCL | D 868 | 20315 | 65,698-103,007 | 2 | 187,028 |
| 1436 | LANDSCAPE ARCHITECT | D 868 | 21315 | 58,405- 91,573 | 1 | 78,343 |
| 1440 | ASSOCIATE PROJECT MANAGER | D 868 | 22427 | 58,405- 91,573 | 1 | 88,869 |
| 1441 | ASSOCIATE PROJECT MANAGER | D 868 | 22427 | 58,405- 91,573 | 11 | 848,146 |
| 1448 | CONSTRUCTION PROJECT MANA | D 868 | 34202 | 49,201- 91,573 | 1 | 89,621 |
| 1455 | ASSOCIATE PROJECT MANAGER | D 868 | 22427 | 58,405- 91,573 | 1 | 78,805 |
| 1465 | SUPERVISOR ELECTRICIAN | D 868 | 91769 | 96,374-105,966 | 1 | 96,374 |
| 1485 | SUPERVISOR ELECTRICIAN | D 868 | 91769 | 96,374-105,966 | 1 | 96,374 |
| 1501 | SUPERVISOR OF RADIO AND T | D 868 | 90436 | 56,848- 78,898 | 1 | 79,473 |
| 1512 | SUPERVISOR CARPENTER | D 868 | 92071 | 81,685- 93,354 | 2 | 163,370 |
| 1523 | COMPUTER PROGRAMMER ANALY | D 868 | 13651 | 49,676- 70,607 | 1 | 66,656 |
| 1524 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 3 | 213,238 |
| 1525 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 1 | 59,011 |
| 1526 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 10 | 505,505 |
| 1540 | SHEET METAL WORKER | D 868 | 92340 | 89,011-101,727 | 1 | 89,011 |
| 1560 | MACHINIST | D 868 | 92610 | 65,500- 76,232 | 2 | 141,733 |
| 1575 | ESTIMATOR (INCL. . SPECIAL | D 868 | 20122 | 55,345- 72,212 | 1 | 70,304 |
| 1585 | ASSISTANT CIVIL ENGINEER | D 868 | 20210 | 55,345- 72,212 | 1 | 58,000 |
| 1595 | ASSISTANT ARCHITECT (INCL | D 868 | 21210 | 55,345- 72,212 | 7 | 406,923 |
| 1630 | ELECTRICIAN | D 868 | 91717 | 80,388- 91,872 | 14 | 1,253,322 |

CURRENT CONDITION - FY11

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

CURRENT CONDITION FY11

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
|---------------------------------|---------------------------|------------|------------|----------------|-------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1635 | SUPERVISOR ELEVATOR MECHA | D 868 | 90769 | 76,734- 76,734 | 3 | 230,202 |
| 1650 | CUSTODIAN | D 868 | 80609 | 32,671- 70,107 | 5 | 244,576 |
| 1660 | SUPERVISOR PLUMBER | D 868 | 91972 | 88,627-101,288 | 2 | 177,254 |
| 1666 | STATIONARY ENGINEER | D 868 | 91644 | 96,653-102,750 | 83 | 8,572,135 |
| 1670 | OILER | D 868 | 91628 | 96,549- 96,549 | 1 | 96,549 |
| 1677 | ASSOCIATE STAFF ANALYST | D 868 | 12627 | 57,245- 88,649 | 2 | 127,702 |
| 1706 | COMMUNITY COORDINATOR | D 868 | 56058 | 52,322- 70,810 | 4 | 264,181 |
| 1720 | BRICKLAYER | D 868 | 92205 | 88,364- 88,364 | 2 | 167,242 |
| 1726 | CARPENTER | D 868 | 92005 | 76,204- 87,090 | 18 | 1,371,673 |
| 1735 | ASSOCIATE ENGINEERING 6TE | D 868 | 20118 | 47,516- 65,886 | 2 | 108,174 |
| 1760 | ELEVATOR MECHANIC | D 868 | 90710 | 72,558- 72,558 | 31 | 2,257,650 |
| 1765 | PLUMBER | D 868 | 91915 | 84,060- 96,068 | 13 | 1,092,781 |
| 1770 | THERMOSTAT REPAIRER | D 868 | 91940 | 84,060- 84,060 | 9 | 756,540 |
| 1785 | SUPERVISOR STEAMFITTER | D 868 | 91971 | 95,461- 95,461 | 1 | 95,460 |
| 1870 | OILER | D 868 | 91628 | 96,549- 96,549 | 31 | 2,993,020 |
| 1925 | CUSTODIAN | D 868 | 80609 | 32,671- 70,107 | 53 | 1,969,464 |
| 1930 | STEAMFITTER | D 868 | 91925 | 89,231- 89,231 | 11 | 959,288 |
| 1935 | PLASTERER | D 868 | 92235 | 74,157- 84,751 | 2 | 148,314 |
| 1945 | HIGH PRESSURE PLANT TENDE | D 868 | 91650 | 41,593- 60,510 | 49 | 3,244,770 |
| 1960 | CITY LABORER (GROUP,A) | D 868 | 90702 | 41,635- 46,082 | 1 | 46,082 |
| 1961 | CITY LABORER "A" "B" | D 868 | 90702 | 41,635- 46,082 | 11 | 506,902 |
| 1970 | PLUMBER'S HELPER | D 868 | 91916 | 61,387- 61,387 | 3 | 206,834 |
| 1989 | HIGH PRESSURE PLANT TENDE | D 868 | 91650 | 41,593- 60,510 | 1 | 65,458 |
| 1992 | DOCKBUILDER | D 868 | 92010 | 87,716- 87,716 | 1 | 87,716 |
| 2001 | PAINTER | D 868 | 91830 | 63,945- 73,080 | 4 | 255,780 |
| 2003 | ELECTRICIAN'S HELPER | D 868 | 91722 | 56,820- 98,136 | 1 | 56,819 |
| 2009 | SUPVR LOCKSMITH | D 868 | 90763 | 49,736- 49,736 | 1 | 49,736 |
| 2010 | LOCKSMITH | D 868 | 90723 | 45,372- 45,372 | 2 | 90,744 |
| 2095 | MAINTENANCE WORKER | D 868 | 90698 | 33,742- 54,580 | 7 | 379,993 |
| 2096 | MAINTENANCE WORKER | D 868 | 90698 | 33,742- 54,580 | 32 | 1,730,281 |
| 2130 | ELEVATOR MECHANIC'S HELPE | D 868 | 90711 | 53,786- 53,786 | 7 | 376,506 |
| 2135 | STEAMFITTER'S HELPER | D 868 | 91926 | 66,905- 66,905 | 5 | 334,522 |
| 2195 | CITY CUSTODIAL ASSISTANT | D 868 | 90644 | 28,777- 34,829 | 1 | 31,125 |
| 2210 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 52,966 | 4 | 155,713 |
| 2216 | COMMUNITY ASSOCIATE | D 868 | 56057 | 37,072- 53,788 | 1 | 41,819 |
| 2260 | CUSTODIAN | D 868 | 80609 | 32,671- 70,107 | 12 | 465,298 |
| 2271 | MOTOR VEHICLE OPERATOR ## | D 868 | 91212 | 33,117- 42,095 | 1 | 40,868 |
| 2303 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 1 | 31,852 |
| 2305 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 52,966 | 3 | 104,362 |
| 2306 | SECRETARY (LEVELS 1A,2A,3 | D 868 | 10252 | 28,588- 52,966 | 1 | 52,868 |
| 2310 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 2 | 68,223 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2340 | STOCK WORKER | D 868 | 12200 | 24,233- 46,519 | 1 | 31,873 |
| 2350 | OFFICE MACHINE AIDE | D 868 | 11702 | 28,588- 40,274 | 1 | 37,526 |
| 2355 | CUSTODIAN | D 868 | 80609 | 32,671- 70,107 | 60 | 2,151,932 |
| 2374 | CITY CUSTODIAL ASSISTANT | D 868 | 90644 | 28,777- 34,829 | 483 | 14,627,294 |
| 2375 | CUSTODIAL ASSISTANT | D 868 | 82015 | 26,516- 37,671 | 21 | 678,190 |
| 2394 | CITY CUSTODIAL ASSISTANT | D 868 | 90644 | 28,777- 34,829 | 3 | 93,375 |
| 2401 | CONTRACT SPECIALIST | D 868 | 40561 | 40,263- 66,581 | 1 | 49,579 |
| 2473 | CITY CUSTODIAL ASSISTANT | D 868 | 90644 | 28,777- 34,829 | 3 | 93,375 |
| 2501 | STATIONARY ENGINEER | D 868 | 91644 | 96,653-102,750 | 1 | 102,750 |
| 2509 | MECHANICAL ENGINEER | D 868 | 20415 | 58,405- 91,573 | 1 | 70,954 |
| 2533 | CUSTODIAN | D 868 | 80609 | 32,671- 70,107 | 2 | 65,342 |
| 2696 | MAINTENANCE WORKER | D 868 | 90698 | 33,742- 54,580 | 2 | 105,026 |
| 3201 | SUPERVISOR ELEVATOR MECHA | D 868 | 90769 | 76,734- 76,734 | 1 | 76,734 |
| 3276 | CITY CUSTODIAL ASSISTANT | D 868 | 90644 | 28,777- 34,829 | 1 | 31,125 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,117 | 57,998,500 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 300 | | | | | 1,117 | 57,998,500 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -4 | -207,694 |
| TOTAL FOR U/A 300 | | | | | 1,113 | 57,790,806 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 3912 H1N1 | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 140,288 | | | 140,288- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 140,288 | | | 140,288- |
| | | SUBTOTAL FOR BUDGET CODE 3912 | | 140,288 | | | 140,288- |
| | | TOTAL FOR | | 140,288 | | | 140,288- |
| RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST | | | | | | | |
| BUDGET CODE: 3090 FMC/EXECUTIVE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 238,516 | 10,000 | | 228,516- |
| | | 101 PRINTING SUPPLIES | | 2,046 | | | 2,046- |
| | | 169 MAINTENANCE SUPPLIES | | 2,794,368 | | | 2,794,368- |
| | | 170 CLEANING SUPPLIES | | 115,338 | | | 115,338- |
| | | 199 DATA PROCESSING SUPPLIES | | 61,000 | | | 61,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,211,268 | 10,000 | | 3,201,268- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 594,459 | | | 594,459- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,000 | | | 3,000- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 5,500 | | | 5,500- |
| | | 314 OFFICE FURITURE | | 6,717 | | | 6,717- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 45,000 | 503,546 | | 458,546 |
| | | 337 BOOKS-OTHER | | 8,000 | | | 8,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 662,676 | 503,546 | | 159,130- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 300 | 300 | | |
| | | 403 OFFICE SERVICES | | 10,856 | | | 10,856- |
| | | 412 RENTALS OF MISC.EQUIP | | 50,433 | 29,740 | | 20,693- |
| | | 417 ADVERTISING | | 7,700 | 7,700 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,472 | 1,500 | | 3,972- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 19,000 | | 19,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 28 | 1,000 | | 972 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 74,789 | 59,240 | | 15,549- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 170,602 | 1 | 429,665 | 259,063 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|-----------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 608 MAINT & REP GENERAL | 1 | 7,282,619 | 1 | 256,045 | | 7,026,574- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 12,082 | | | 1- | 12,082- |
| | | 615 PRINTING CONTRACTS | 1 | 50,690 | | | 1- | 50,690- |
| | | 619 SECURITY SERVICES | 1 | 2,201,333 | | | 1- | 2,201,333- |
| | | 624 CLEANING SERVICES | 1 | 690,630 | | | 1- | 690,630- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 25,000 | | | 1- | 25,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 3,193,856 | | 3,193,802 | 1- | 54- |
| | | 686 PROF SERV OTHER | | 1 | | | | 1- |
| | | 688 BANK CHARGES PUBLIC ASST ACCT | 1 | 15,000 | | | 1- | 15,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 13,641,813 | 2 | 3,879,512 | 7- | 9,762,301- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 587 | | | | 587- |
| | | 704 PAY FOR SURETY BOND/INSUR PREM | | 69,008 | | | | 69,008- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 69,595 | | | | 69,595- |
| | | SUBTOTAL FOR BUDGET CODE 3090 | 9 | 17,660,141 | 2 | 4,452,298 | 7- | 13,207,843- |
| BUDGET CODE: 3095 1 Centre Street Tenant Work | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,395 | | | | 1,395- |
| | | 314 OFFICE FURITURE | | 49,493 | | | | 49,493- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 50,888 | | | | 50,888- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,141 | | 300,000 | | 297,859 |
| | | 608 MAINT & REP GENERAL | | 271,813 | | | | 271,813- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 273,954 | | 300,000 | | 26,046 |
| | | SUBTOTAL FOR BUDGET CODE 3095 | | 324,842 | | 300,000 | | 24,842- |
| BUDGET CODE: 3099 DCAS Storehouse Charges | | | | | | | | |
| 10 SUPPLYS&MATL 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 2,568,352 | | 1,300,000 | | 1,268,352- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,568,352 | | 1,300,000 | | 1,268,352- |
| | | SUBTOTAL FOR BUDGET CODE 3099 | | 2,568,352 | | 1,300,000 | | 1,268,352- |
| BUDGET CODE: 3890 LOCAL LAW #11 | | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 5 | 457,567 | 5 | 7,567 | | 450,000- |
| | | 686 PROF SERV OTHER | 2 | 22,858 | 2 | 380,513 | | 357,655 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 480,425 | 7 | 388,080 | | 92,345- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|------------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3890 | | | 7 | 480,425 | 7 | 388,080 | 92,345- |
| BUDGET CODE: 3930 PlaNYC2030 - DFMC | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 18,729 | | | 18,729- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 18,729 | | | 18,729- |
| SUBTOTAL FOR BUDGET CODE 3930 | | | | 18,729 | | | 18,729- |
| TOTAL FOR FACILITIES MGMT & CONST | | | 16 | 21,052,489 | 9 | 6,440,378 | 7- 14,612,111- |
| RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT | | | | | | | |
| BUDGET CODE: 3217 Tweed Courthouse | | | | | | | |
| 10 SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 10,000 | | 10,000 | |
| | | 170 CLEANING SUPPLIES | | 34,083 | | 54,083 | 20,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 44,083 | | 64,083 | 20,000 |
| 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 | | 70,000 | | 50,000 | 20,000- |
| | | 619 SECURITY SERVICES | | 31,768 | | 31,768 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 101,768 | | 81,768 | 20,000- |
| 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 | | 62,639 | | 215,986 | 153,347 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|----------------------------------|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|-----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| | | | 109 FUEL OIL | | 20,000 | | 20,000 | |
| | | | 169 MAINTENANCE SUPPLIES | | 374 | | | 374- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 83,013 | | 235,986 | 152,973 |
| 40 | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 4,933,444 | | 5,517,822 | 584,378 |
| | | | 423 HEAT LIGHT & POWER | | 442,896 | | 423,348 | 19,548- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,376,340 | | 5,941,170 | 564,830 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 12,850 | | | 12,850- |
| | | | 608 MAINT & REP GENERAL | 1 | 564,617 | 1 | 13,794 | 550,823- |
| | | | 619 SECURITY SERVICES | | | 1 | 6,600 | 6,600 |
| | | | 624 CLEANING SERVICES | | | 1 | 4,100 | 4,100 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 577,467 | 3 | 24,494 | 552,973- |
| | | | SUBTOTAL FOR BUDGET CODE 3219 | 1 | 6,036,820 | 3 | 6,201,650 | 164,830 |
| BUDGET CODE: 3290 FMC/NON-COURTS | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,016,430 | 1,016,430 |
| | | | 109 FUEL OIL | | 380,848 | | 743,573 | 362,725 |
| | | | 169 MAINTENANCE SUPPLIES | | | | 681,368 | 681,368 |
| | | | 170 CLEANING SUPPLIES | | | | 103,882 | 103,882 |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 7,000 | 7,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 380,848 | | 2,552,253 | 2,171,405 |
| 30 | | | 300 EQUIPMENT GENERAL | | | | 820,250 | 820,250 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 3,000 | 3,000 |
| | | | 314 OFFICE FURITURE | | 2,000 | | 2,000 | |
| | | | 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 | | 2,000 | | 959,924 | 957,924 |
| 40 | | | 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 | | 46,508 | | 52,500 | 5,992 |
| | | | 423 HEAT LIGHT & POWER | | 2,762,318 | | 2,386,212 | 376,106- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 11,400 | 11,400 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 800 | 800 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,822,326 | | 2,500,603 | 321,723- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 36 | 50,000 | 36 | 7,805,941 | | 7,755,941 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 5,000 | 1 | 5,000 |
| | | 615 PRINTING CONTRACTS | | | 1 | 690 | 1 | 690 |
| | | 619 SECURITY SERVICES | | | 1 | 1,019,333 | 1 | 1,019,333 |
| | | 624 CLEANING SERVICES | | | | 56,630 | | 56,630 |
| | | 633 TRANSPORTATION EXPENDITURES | | | 1 | 74,000 | 1 | 74,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 15,000 | 1 | 15,000 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 2 | 15,054 | 2 | 15,054 |
| | | 686 PROF SERV OTHER | | | 1 | 2,080 | 1 | 2,080 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 36 | 50,000 | 44 | 8,993,728 | 8 | 8,943,728 |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 66,978 | | 121,978 | | 55,000 |
| | | 771 PAYMENTS TO MILITARY AND OTHER | | | | 500 | | 500 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 66,978 | | 122,478 | | 55,500 |
| | | SUBTOTAL FOR BUDGET CODE 3290 | 36 | 3,322,152 | 44 | 15,128,986 | 8 | 11,806,834 |
| BUDGET CODE: 3293 FMC I/C CHARGEBACK | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 437 | | 437 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 750 | | 750 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,187 | | 1,187 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 33,000 | | | | 33,000- |
| | | 608 MAINT & REP GENERAL | 49 | 636,418 | 49 | 141,104 | | 495,314- |
| | | 622 TEMPORARY SERVICES | | | 1 | 3,246 | 1 | 3,246 |
| | | 624 CLEANING SERVICES | | | | 24,912 | | 24,912 |
| | | 633 TRANSPORTATION EXPENDITURES | | | 2 | 29,129 | 2 | 29,129 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 1 | 1,566 | 1 | 1,566 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 49 | 669,418 | 53 | 199,957 | 4 | 469,461- |
| | | SUBTOTAL FOR BUDGET CODE 3293 | 49 | 669,418 | 53 | 201,144 | 4 | 468,274- |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|----------------------------------|---|------------------------|-----------|-----------------------|--------|--------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | AMOUNT |
| BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES | | | | | | | | | |
| 10 | SUPPLYS&MATL | 169 MAINTENANCE SUPPLIES | | | 144,939 | | | | 144,939- |
| | | 170 CLEANING SUPPLIES | | | 45,378 | | | | 45,378- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 190,317 | | | | 190,317- |
| 30 PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | | | | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 67,683 | | | | 67,683- |
| | | SUBTOTAL FOR BUDGET CODE 3309 | | | 258,000 | | | | 258,000- |
| BUDGET CODE: 3319 State Funded Court Cleaning - OTPS | | | | | | | | | |
| 60 | CNTRCTL SVCS | 624 CLEANING SERVICES | 1 | | 1,500,000 | | 1- | | 1,500,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 1,500,000 | | 1- | | 1,500,000- |
| | | SUBTOTAL FOR BUDGET CODE 3319 | 1 | | 1,500,000 | | 1- | | 1,500,000- |
| BUDGET CODE: 3408 Tenant Work-Unified Court | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 651,000 | | | | 651,000- |
| | | 608 MAINT & REP GENERAL | | | 3,166,562 | | | | 3,166,562- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 3,817,562 | | | | 3,817,562- |
| | | SUBTOTAL FOR BUDGET CODE 3408 | | | 3,817,562 | | | | 3,817,562- |
| BUDGET CODE: 3409 TENANT WORK | | | | | | | | | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | | 1,000,000 | | | | 1,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,000,000 | | | | 1,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 3409 | | | 1,000,000 | | | | 1,000,000- |
| 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 | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|-----------------|----------------------------------|--------|-----------------------|--------|----------------------------|--------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 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 | |
| 60 | CNTRCTL SVCS | 619 | SECURITY SERVICES | | 2,837,000 | | | 2,837,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,837,000 | | | 2,837,000- |
| | SUBTOTAL FOR BUDGET CODE 3911 | | | | 3,133,000 | | 296,000 | 2,837,000- |
| TOTAL FOR FACILITIES MANAGEMENT | | | | 87 | 20,173,575 | 100 | 22,264,403 | 13 2,090,828 |
| RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION | | | | | | | | |
| BUDGET CODE: 3590 DRES/ENERGY CONSERVATION | | | | | | | | |
| 40 | OTHR SER&CHR | 423 | HEAT LIGHT & POWER | | 710,944,261 | | 673,975,022 | 36,969,239- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 710,944,261 | | 673,975,022 | 36,969,239- |
| | SUBTOTAL FOR BUDGET CODE 3590 | | | | 710,944,261 | | 673,975,022 | 36,969,239- |
| BUDGET CODE: 3591 ENERGY CONSERVATION | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 172,562 | | | 172,562- |
| | | 169 | MAINTENANCE SUPPLIES | | 14,684 | | | 14,684- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 187,246 | | | 187,246- |
| 30 | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | 351,091 | | | 351,091- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 351,091 | | | 351,091- |
| 40 | OTHR SER&CHR | 423 | HEAT LIGHT & POWER | | 20,852,388 | | 18,013,211 | 2,839,177- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 20,852,388 | | 18,013,211 | 2,839,177- |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 25,000 | | | 25,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 25,000 | | | 25,000- |
| | SUBTOTAL FOR BUDGET CODE 3591 | | | | 21,415,725 | | 18,013,211 | 3,402,514- |
| BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|--------------------------------|------------------------|-------------|-----------------------|-------------|----------|-------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | | 423 | HEAT LIGHT & POWER | | 1,691,547 | | 1,684,720 | | 6,827- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,691,547 | | 1,684,720 | | 6,827- |
| SUBTOTAL FOR BUDGET CODE 3592 | | | | | 1,691,547 | | 1,684,720 | | 6,827- |
| BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC | | | | | | | | | |
| 40 OTHR SER&CHR | | 423 | HEAT LIGHT & POWER | | 99,559,097 | | 90,164,997 | | 9,394,100- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 99,559,097 | | 90,164,997 | | 9,394,100- |
| SUBTOTAL FOR BUDGET CODE 3991 | | | | | 99,559,097 | | 90,164,997 | | 9,394,100- |
| TOTAL FOR ENERGY CONSERVATION | | | | | 833,610,630 | | 783,837,950 | | 49,772,680- |
| RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL | | | | | | | | | |
| BUDGET CODE: 3691 Agency Telecommunication Services | | | | | | | | | |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 2,018,758 | | 2,018,758 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 10,197 | | 10,197 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,028,955 | | 2,028,955 | | |
| SUBTOTAL FOR BUDGET CODE 3691 | | | | | 2,028,955 | | 2,028,955 | | |
| TOTAL FOR TELECOMMUNICATION CONTROL | | | | | 2,028,955 | | 2,028,955 | | |
| RESPONSIBILITY CENTER: 0039 LEASE PAYMENT | | | | | | | | | |
| BUDGET CODE: 3791 Lease Payments - Board of Elections | | | | | | | | | |
| 40 OTHR SER&CHR | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 18,929,751 | | 18,929,751 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 18,929,751 | | 18,929,751 | | |
| SUBTOTAL FOR BUDGET CODE 3791 | | | | | 18,929,751 | | 18,929,751 | | |
| BUDGET CODE: 3792 DRES/INTRA CITY LEASES | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|-------------|-----------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 36,611,640 | | 37,193,844 | 582,204 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 36,611,640 | | 37,193,844 | 582,204 |
| | | SUBTOTAL FOR BUDGET CODE 3792 | | 36,611,640 | | 37,193,844 | 582,204 |
| BUDGET CODE: 3793 Lease Payments - City | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 9,459,379 | | 9,617,042 | 157,663 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,459,379 | | 9,617,042 | 157,663 |
| 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 | 9,460,979 | 1 | 9,618,642 | 157,663 |
| BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,552,479 | | 1,553,820 | 1,341 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,552,479 | | 1,553,820 | 1,341 |
| | | SUBTOTAL FOR BUDGET CODE 3794 | | 1,552,479 | | 1,553,820 | 1,341 |
| | | TOTAL FOR LEASE PAYMENT | 1 | 66,554,849 | 1 | 67,296,057 | 741,208 |
| | | TOTAL FOR DIV OF FACILITIES MGMT AND CON | 104 | 943,560,786 | 110 | 881,867,743 | 61,693,043- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

| DIV OF FACILITIES MGMT AND CONST- OT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,883,110 | 943,560,786 | 3,614,758 | 881,867,743 | 61,693,043- |
| FINANCIAL PLAN SAVINGS | | 5,218,919- | | 1,955,919 | 7,174,838 |
| APPROPRIATION | | 938,341,867 | | 883,823,662 | 54,518,205- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|--------------------|
| CITY | | 55,334,669 | | 52,869,215 | 2,465,454- |
| OTHER CATEGORICAL | | 102,845,538 | | 93,445,952 | 9,399,586- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 12,612,382 | | 6,814,526 | 5,797,856- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 767,549,278 | | 730,693,969 | 36,855,309- |
| TOTAL | | 938,341,867 | | 883,823,662 | 54,518,205- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S004 DMSS: Energy Efficiency & Conservation | | | | | | | |
| 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 S004 | 1 | 75,000 | 1 | | 75,000 |
| | | TOTAL FOR | 1 | 75,000 | 1 | | 75,000 |
| RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES | | | | | | | |
| BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 728,618 | 4 | | 728,618 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 728,618 | 4 | | 728,618 |
| 03 UNSALARIED | | 031 UNSALARIED | | 107,789 | | | 107,789 |
| | | SUBTOTAL FOR UNSALARIED | | 107,789 | | | 107,789 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 27,188 | | | 27,188 |
| | | 042 LONGEVITY DIFFERENTIAL | | 44,178 | | | 44,178 |
| | | 047 OVERTIME | | 4,065 | | | 4,065 |
| | | SUBTOTAL FOR ADD GRS PAY | | 75,431 | | | 75,431 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 137,507 | | | 137,507 |
| | | SUBTOTAL FOR AMT TO SCHED | | 137,507 | | | 137,507 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | 4 | 1,049,345 | 4 | | 1,049,345 |
| BUDGET CODE: 4002 VENDOR RELATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 184,947 | 3 | | 184,947 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 184,947 | 3 | | 184,947 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,780 | | | 10,780 |
| | | SUBTOTAL FOR UNSALARIED | | 10,780 | | | 10,780 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4002 | | | 3 | 195,727 | 3 | 195,727 | | | |
| BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 299,473 | 8 | 299,473 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 299,473 | 8 | 299,473 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,516 | | 6,516 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 6,516 | | 6,516 | | | |
| SUBTOTAL FOR BUDGET CODE 4003 | | | 8 | 305,989 | 8 | 305,989 | | | |
| BUDGET CODE: 4700 DMSS MGMT INFO SERVICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 312,573 | 4 | 312,573 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 312,573 | 4 | 312,573 | | | |
| SUBTOTAL FOR BUDGET CODE 4700 | | | 4 | 312,573 | 4 | 312,573 | | | |
| BUDGET CODE: 4930 PlaNYC2030 - DMSS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 78,847 | | | 1- | | 78,847- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 78,847 | | | 1- | | 78,847- |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 1,153 | | | | | 1,153- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,153 | | | | | 1,153- |
| SUBTOTAL FOR BUDGET CODE 4930 | | | 1 | 80,000 | | | 1- | | 80,000- |
| TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC | | | 20 | 1,943,634 | 19 | 1,863,634 | 1- | | 80,000- |
| RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES | | | | | | | | | |
| BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 666,840 | 9 | 668,074 | | | 1,234 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 666,840 | 9 | 668,074 | | | 1,234 |
| 03 UNSALARIED | | 031 UNSALARIED | | 135,018 | | 135,018 | | | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 135,018 | | 135,018 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,420 | | 5,420 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,949 | | 1,949 | |
| | | 047 OVERTIME | | 39,675 | | 39,675 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 47,044 | | 47,044 | |
| SUBTOTAL FOR BUDGET CODE 4100 | | | 9 | 848,902 | 9 | 850,136 | 1,234 |
| TOTAL FOR SURPLUS ACTIVITIES | | | 9 | 848,902 | 9 | 850,136 | 1,234 |
| RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT | | | | | | | |
| BUDGET CODE: 4200 DMSS/PROCUREMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,906,338 | 27 | 1,914,429 | 8,091 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,906,338 | 27 | 1,914,429 | 8,091 |
| 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 | |
| | | 046 TERMINAL LEAVE | | 8,091 | | | 8,091- |
| | | 047 OVERTIME | | 6,175 | | 6,175 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,144 | | 12,053 | 8,091- |
| SUBTOTAL FOR BUDGET CODE 4200 | | | 27 | 2,140,611 | 27 | 2,140,611 | |
| BUDGET CODE: 4207 Capital Equipment Purchase Unit | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 171,639 | 3 | 177,430 | 5,791 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 171,639 | 3 | 177,430 | 5,791 |
| SUBTOTAL FOR BUDGET CODE 4207 | | | 3 | 171,639 | 3 | 177,430 | 5,791 |
| TOTAL FOR DMSS PROCUREMENT | | | 30 | 2,312,250 | 30 | 2,318,041 | 5,791 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | 1,584,856 | 43 | 1,590,856 | 6,000 |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 1,584,856 | 43 | 1,590,856 | 6,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,091 | | 40,091 | |
| SUBTOTAL FOR UNSALARIED | | | | 40,091 | | 40,091 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 23,324 | | 23,324 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,992 | | 16,992 | |
| | | 045 HOLIDAY PAY | | 12,461 | | 12,461 | |
| | | 047 OVERTIME | | 154,125 | | 154,125 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 206,902 | | 206,902 | |
| SUBTOTAL FOR BUDGET CODE 4402 | | | 43 | 1,831,849 | 43 | 1,837,849 | 6,000 |
| BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 351,974 | 12 | 354,954 | 2,980 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 351,974 | 12 | 354,954 | | 2,980 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,601 | | 2,601 | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,601 | | 2,601 | | |
| SUBTOTAL FOR BUDGET CODE 4405 | | | 12 | 354,575 | 12 | 357,555 | | 2,980 |
| TOTAL FOR CENTRAL STOREHOUSE | | | 55 | 2,186,424 | 55 | 2,195,404 | | 8,980 |
| RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE | | | | | | | | |
| BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 913,674 | 17 | 916,698 | | 3,024 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 913,674 | 17 | 916,698 | | 3,024 |
| 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 | | |
| | | 045 HOLIDAY PAY | | 1,320 | | | | 1,320- |
| | | 046 TERMINAL LEAVE | | 1,320 | | | | 1,320- |
| | | 047 OVERTIME | | 7,030 | | 7,030 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 45,782 | | 43,142 | | 2,640- |
| SUBTOTAL FOR BUDGET CODE 4500 | | | 17 | 1,052,098 | 17 | 1,052,482 | | 384 |
| BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 255,000 | 8 | 255,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 255,000 | 8 | 255,000 | | |
| SUBTOTAL FOR BUDGET CODE 4502 | | | 8 | 255,000 | 8 | 255,000 | | |
| BUDGET CODE: 4503 H H C INSPECTORS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 188,581 | 7 | 188,581 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 188,581 | 7 | 188,581 | | |

3593

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | 1,627,679 | 36 | 1,628,063 | 384 |
| TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS. | | 156 | 9,359,693 | 155 | 9,296,082 | 1- 63,611- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

| DIV OF MUNICIPAL SUPPLY SERVS. | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 156 | 9,359,693 | 155 | 9,296,082 | 63,611- |
| FINANCIAL PLAN SAVINGS | | | | 217,092 | 217,092 |
| APPROPRIATION | 156 | 9,359,693 | 155 | 9,513,174 | 153,481 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|----------------|
| CITY | | 8,203,833 | | 8,351,523 | 147,690 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 171,639 | | 177,430 | 5,791 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | 75,000 | |
| FEDERAL - OTHER | | 75,000 | | 75,000 | |
| INTRA-CITY SALES | | 909,221 | | 909,221 | |
| TOTAL | | 9,359,693 | | 9,513,174 | 153,481 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1112 | ADMINISTRATIVE STAFF ANAL | D 868 | 1002A | 49,151- 76,527 | 1 | 88,436 |
| 1125 | DEPUTY COMMISSIONER (DCAS | D 868 | 95634 | 49,492-212,614 | 1 | 181,333 |
| 1175 | ADMINISTRATIVE PROCUREMENT | D 868 | 82976 | 49,492-212,614 | 2 | 163,775 |
| 1176 | ADMINISTRATIVE PROJECT MA | D 868 | 83008 | 49,492-212,614 | 1 | 125,357 |
| 1187 | ADMINISTRATIVE ACCOUNTANT | D 868 | 10001 | 49,492-212,614 | 1 | 125,441 |
| 1215 | ADMINISTRATIVE STOREKEEPE | D 868 | 10038 | 49,492-212,614 | 1 | 88,400 |
| 1216 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 5 | 501,897 |
| 1219 | ASSISTANT COMMISSIONER (D | D 868 | 95613 | 49,492-212,614 | 1 | 129,684 |
| 1245 | ADMINISTRATIVE PROCUREMENT | D 868 | 82976 | 49,492-212,614 | 6 | 571,055 |
| 1270 | ADMINISTRATIVE QUALITY AS | D 868 | 10080 | 49,492-212,614 | 1 | 94,694 |
| 1299 | COMPUTER SPECIALIST(SOFTW | D 868 | 13632 | 79,462-115,470 | 1 | 79,668 |
| 1360 | ASSOCIATE STAFF ANALYST | D 868 | 12627 | 57,245- 88,649 | 3 | 222,280 |
| 1371 | SENIOR MOTOR VEHICLE SUPE | D 868 | 91233 | 52,448- 52,448 | 1 | 50,551 |
| 1505 | PROCUREMENT ANALYST | D 868 | 12158 | 38,595- 81,782 | 2 | 117,293 |
| 1514 | ASSOCIATE INVESTIGATOR (N | D 868 | 31121 | 49,528- 71,340 | 1 | 62,593 |
| 1524 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 3 | 197,602 |
| 1525 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 3 | 189,220 |
| 1526 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 4 | 200,916 |
| 1535 | ASSOCIATE ACCOUNTANT (INC | D 868 | 40517 | 54,312- 75,555 | 1 | 76,252 |
| 1550 | SUPERVISOR OF STOCK WORKE | D 868 | 12202 | 36,441- 73,260 | 2 | 107,551 |
| 1555 | AUTO MECHANIC | D 868 | 92510 | 65,500- 76,232 | 1 | 73,309 |
| 1645 | ASSOCIATE QUALITY ASSURAN | D 868 | 34190 | 51,259- 62,166 | 4 | 245,678 |
| 1646 | ASSOCIATE QUALITY ASSURAN | D 868 | 34192 | 57,094- 69,242 | 1 | 61,708 |
| 1647 | ASSOCIATE QUALITY ASSURAN | D 868 | 34193 | 51,259- 66,475 | 2 | 129,146 |
| 1671 | STAFF ANALYST TRAINEE | D 868 | 12749 | 35,281- 37,394 | 1 | 38,380 |
| 1674 | STAFF ANALYST | D 868 | 12626 | 45,029- 67,459 | 1 | 60,571 |
| 1677 | STAFF ANALYST | D 868 | 12626 | 45,029- 67,459 | 1 | 47,500 |
| 1681 | PROCUREMENT ANALYST | D 868 | 12158 | 38,595- 81,782 | 6 | 353,012 |
| 1715 | SENIOR SALVAGE APPRAISER | D 868 | 12176 | 43,669- 58,995 | 1 | 57,200 |
| 1814 | CITY RESEARCH SCIENTIST | D 868 | 21744 | 55,000-118,597 | 1 | 61,213 |
| 1865 | SUPERVISOR OF STOCK WORKE | D 868 | 12202 | 36,441- 73,260 | 1 | 53,766 |
| 1885 | QUALITY ASSURANCE SPECIAL | D 868 | 34171 | 41,812- 51,832 | 3 | 139,810 |
| 1890 | QUALITY ASSURANCE SPECIAL | D 868 | 34177 | 41,812- 51,832 | 5 | 233,195 |
| 1895 | QUALITY ASSURANCE SPECIAL | D 868 | 34176 | 41,812- 51,832 | 3 | 136,599 |
| 1914 | PROCUREMENT ANALYST | D 868 | 12158 | 38,595- 81,782 | 2 | 119,250 |
| 1925 | COMPUTER AIDE | D 868 | 13620 | 39,747- 55,553 | 1 | 52,072 |
| 1960 | CITY LABORER "A" "B" | D 868 | 90702 | 41,635- 46,082 | 7 | 322,574 |
| 1961 | CITY LABORER "A" "B" | D 868 | 90702 | 41,635- 46,082 | 1 | 46,082 |
| 1995 | COMPUTER ASSOCIATE (TECHN | D 868 | 13611 | 49,786- 95,189 | 1 | 58,580 |
| 2045 | QUALITY ASSURANCE SPECIAL | D 868 | 34171 | 41,812- 51,832 | 3 | 134,358 |
| 2085 | QUALITY ASSURANCE SPECIAL | D 868 | 34177 | 41,812- 51,832 | 1 | 49,900 |

CURRENT CONDITION - FY11
 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 | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2115 | SUPERVISOR OF STOCK WORKE | D 868 | 12202 | 36,441- 73,260 | 5 | 209,423 |
| 2125 | PROCUREMENT ANALYST | D 868 | 12158 | 38,595- 81,782 | 3 | 163,200 |
| 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 | 32,443 |
| 2187 | SECRETARY TO THE DEPUTY C | D 868 | 95642 | 40,525- 82,298 | 1 | 61,252 |
| 2210 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 8 | 297,366 |
| 2216 | COMMUNITY ASSOCIATE | D 868 | 56057 | 37,072- 53,788 | 4 | 165,116 |
| 2256 | STOCK WORKER | D 868 | 12200 | 24,233- 46,519 | 2 | 70,508 |
| 2271 | MOTOR VEHICLE OPERATOR ## | D 868 | 91212 | 33,117- 42,095 | 2 | 87,707 |
| 2284 | CLERICAL ASSOCIATE MOST M | D 868 | 10251 | 20,095- 52,966 | 1 | 45,822 |
| 2288 | COMMUNITY ASSISTANT | D 868 | 56056 | 31,454- 35,573 | 1 | 31,534 |
| 2303 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 52,966 | 1 | 39,458 |
| 2305 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 52,966 | 1 | 33,487 |
| 2306 | SECRETARY (LEVELS 1A,2A,3 | D 868 | 10252 | 28,588- 52,966 | 4 | 154,998 |
| 2310 | STOCK WORKER | D 868 | 12200 | 24,233- 46,519 | 1 | 32,208 |
| 2340 | STOCK WORKER | D 868 | 12200 | 24,233- 46,519 | 11 | 357,857 |
| 2375 | *CUSTODIAL ASSISTANT | D 868 | 82015 | 26,516- 37,671 | 1 | 31,390 |
| SUBTOTAL FOR OBJECT 001 | | | | | 136 | 7,703,833 |

| | | |
|---|-----|-----------|
| POSITION SCHEDULE FOR U/A 400 | 136 | 7,703,833 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 19 | 1,076,271 |
| TOTAL FOR U/A 400 | 155 | 8,780,104 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES | | | | | | | | | |
| BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,928 | | 13,401 | | | 1,473 |
| | | 117 POSTAGE | | 800 | | 800 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 8,000 | | 8,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,728 | | 22,201 | | | 1,473 |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 315 OFFICE EQUIPMENT | | 9,972 | | 9,972 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,972 | | 9,972 | | | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 403 OFFICE SERVICES | | 1,218 | | 1,218 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 38,000 | | 38,000 | | | |
| | | 417 ADVERTISING | | 1 | | 1 | | | |
| | | 423 HEAT LIGHT & POWER | | 4,254,461 | | 3,675,191 | | | 579,270- |
| | | 427 DATA PROCESSING SERVICES | | 656 | | 656 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,473 | | | | | 1,473- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,295,809 | | 3,715,066 | | | 580,743- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,000 | 1 | 2,000 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 7,998 | 3 | 7,998 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 12,000 | 2 | 12,000 | | | |
| | | 615 PRINTING CONTRACTS | 1 | 1,000 | 1 | 1,000 | | | |
| | | 622 TEMPORARY SERVICES | 2 | 49 | 2 | 49 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,740 | 1 | 3,740 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 26,787 | 10 | 26,787 | | | |
| 70 | | FXD MIS CHGS | | | | | | | |
| | | 732 MISCELLANEOUS AWARDS | | 3,500 | | 3,500 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,500 | | 3,500 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4090 | 10 | 4,356,796 | 10 | 3,777,526 | | | 579,270- |
| BUDGET CODE: 4099 DCAS Storehouse Charges | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 50,000 | | 20,000 | | | 30,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 50,000 | | 20,000 | | | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 4099 | | 50,000 | | 20,000 | | | 30,000- |
| BUDGET CODE: 4291 DMSS Auto Auction Study | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|--|----------|------------------------|----------|-----------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | 1 | 35,000 | | | 1- | | 35,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 35,000 | | | 1- | | 35,000- |
| | | SUBTOTAL FOR BUDGET CODE 4291 | 1 | 35,000 | | | 1- | | 35,000- |
| BUDGET CODE: 4790 DMSS MGMT INFO SERVICE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 850 | | 850 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 850 | | 850 | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 450 | | 450 | | | |
| | | 315 OFFICE EQUIPMENT | | 1,300 | | 1,300 | | | |
| | | 337 BOOKS-OTHER | | 8,700 | | 8,700 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,450 | | 10,450 | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 50 | | 50 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,200 | | 2,200 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,250 | | 2,250 | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 50 | 1 | 50 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 50 | 1 | 50 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4790 | 1 | 13,600 | 1 | 13,600 | | | |
| | | TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC | 12 | 4,455,396 | 11 | 3,811,126 | 1- | | 644,270- |
| RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES | | | | | | | | | |
| BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,006 | | 3,006 | | | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 400 | | 400 | | | |
| | | 109 FUEL OIL | | 15,977 | | 15,977 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,383 | | 19,383 | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 9,021 | | 9,021 | | | |
| | | 315 OFFICE EQUIPMENT | | 1,500 | | 1,500 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,459 | | 6,459 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 16,980 | | 16,980 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-------------------------------|----------|--------------------------------|----------|-----------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| 40 | OTHR | SER&CHR | 403 | OFFICE SERVICES | | 1,045 | | | 1,045 |
| | | | 412 | RENTALS OF MISC.EQUIP | | 5,000 | | | 5,000 |
| | | | 417 | ADVERTISING | | 66,145 | | | 66,145 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 450 | | | 450 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 72,640 | | | 72,640 |
| 60 | CNTRCTL | SVCS | 608 | MAINT & REP GENERAL | 1 | 450 | 1 | | 450 |
| | | | 624 | CLEANING SERVICES | 1 | 1,500 | 1 | | 1,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 1,950 | 2 | | 1,950 |
| | | SUBTOTAL FOR BUDGET CODE 4190 | | | 2 | 110,953 | 2 | | 110,953 |
| | | TOTAL FOR SURPLUS ACTIVITIES | | | 2 | 110,953 | 2 | | 110,953 |
| RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT | | | | | | | | | |
| BUDGET CODE: 4290 DMSS/PROCUREMENT | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 6,350 | | | 6,350 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 6,350 | | | 6,350 |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 1,050 | | | 1,050 |
| | | | 315 | OFFICE EQUIPMENT | | 1,890 | | | 1,890 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,940 | | | 2,940 |
| 40 | OTHR | SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | 600 | | | 600 |
| | | | 403 | OFFICE SERVICES | | 6,694 | | | 6,694 |
| | | | 412 | RENTALS OF MISC.EQUIP | | 4,599 | | | 4,599 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,400 | | | 3,400 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 15,293 | | | 15,293 |
| | | SUBTOTAL FOR BUDGET CODE 4290 | | | | 24,583 | | | 24,583 |
| | | TOTAL FOR DMSS PROCUREMENT | | | | 24,583 | | | 24,583 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE | | | | | | | |
| BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 22,239,488 | | 18,033,315 | 4,206,173- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 22,239,488 | | 18,033,315 | 4,206,173- |
| | | SUBTOTAL FOR BUDGET CODE 4400 | | 22,239,488 | | 18,033,315 | 4,206,173- |
| BUDGET CODE: 4401 DMSS/STOREHOUSE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,737,364 | | 1,371,791 | 1,365,573- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,737,364 | | 1,371,791 | 1,365,573- |
| | | SUBTOTAL FOR BUDGET CODE 4401 | | 2,737,364 | | 1,371,791 | 1,365,573- |
| 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 | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 65,000 | | | 65,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 65,000 | | | 65,000- |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,341,811 | | 1,614,698 | 272,887 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,341,811 | | 1,614,698 | 272,887 |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 1 | 54,360 | 1 | 119,360 | 65,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 54,360 | 1 | 119,360 | 65,000 |
| | | SUBTOTAL FOR BUDGET CODE 4490 | 1 | 1,465,790 | 1 | 1,738,677 | 272,887 |
| 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 | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,200 | | 2,200 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 200 | | 200 | | |
| | | 403 OFFICE SERVICES | | 3,703 | | 3,703 | | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,512,020 | | 2,796,658 | | 284,638 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9,250 | | 9,250 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,525,173 | | 2,809,811 | | 284,638 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 97,000 | 1 | 97,000 | | |
| | | 608 MAINT & REP GENERAL | 5 | 43,498 | 5 | 43,498 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 7,500 | 1 | 7,500 | | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 9,500 | 1 | 9,500 | | |
| | | 619 SECURITY SERVICES | 3 | 43,500 | 3 | 73,500 | | 30,000 |
| | | 624 CLEANING SERVICES | 1 | 1,500 | 1 | 1,500 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 12 | 202,498 | 12 | 232,498 | | 30,000 |
| SUBTOTAL FOR BUDGET CODE 4491 | | | 12 | 2,879,271 | 12 | 3,193,909 | | 314,638 |
| 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 | 29,743,888 | 16 | 24,759,667 | | 4,984,221- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | | |
|--|--------|-------------------------------|------------------------|------------------------------------|-----------------------|--------|---------------------|---------|---|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | | |
| RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE | | | | | | | | | | |
| BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 3,010 | 3,010 | | |
| | | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 500 | 500 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,510 | 3,510 | | |
| 30 | | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 1,500 | 1,500 | | |
| | | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | 1,000 | 1,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,500 | 2,500 | | |
| 40 | | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 91,000 | 91,000 | | |
| | | | | 403 OFFICE SERVICES | | | 3,000 | 3,000 | | |
| | | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | 500 | 500 | | |
| | | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 26,000 | 26,000 | | |
| | | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 6,000 | 6,000 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 126,500 | 126,500 | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | | 20,314 | 94,686 | | 74,372 |
| | | | | 686 PROF SERV OTHER | | | | 150,000 | 1 | 150,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | | 20,314 | 244,686 | 1 | 224,372 |
| | | SUBTOTAL FOR BUDGET CODE 4590 | | | 2 | | 152,824 | 377,196 | 1 | 224,372 |
| BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT | | | | | | | | | | |
| 40 | | OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 4591 | | | | | 100,000 | | | 100,000- |
| | | TOTAL FOR QUALITY ASSURANCE | | | 2 | | 252,824 | 377,196 | 1 | 124,372 |

RESPONSIBILITY CENTER: 0046 BQA LABORATORIES

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|--------|-------------------------------|------------------------|--------------------------------|-----------------------|---------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 4691 DMSS/LABORATORIES | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 172,750- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 172,750- |
| 30 | | PROPTY&EQUIP | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 880 | | |
| | | | 314 | OFFICE FURITURE | | 51,622 | | 51,622- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 52,502 | 880 | 51,622- |
| | | SUBTOTAL FOR BUDGET CODE 4691 | | | | 225,252 | 880 | 224,372- |
| | | TOTAL FOR BQA LABORATORIES | | | | 225,252 | 880 | 224,372- |
| TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS | | | 32 | | 34,812,896 | 32 | 29,084,405 | 5,728,491- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

| DIV. OF MUNI SUPPLIES-OTPS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 50,000 | 34,812,896 | 20,000 | 29,084,405 | 5,728,491- |
| FINANCIAL PLAN SAVINGS | | 225,600- | | 249,600- | 24,000- |
| APPROPRIATION | | 34,587,296 | | 28,834,805 | 5,752,491- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 7,587,679 | | 7,269,047 | 318,632- |
| OTHER CATEGORICAL | | 135,000 | | | 135,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 26,864,617 | | 21,565,758 | 5,298,859- |
| TOTAL | | 34,587,296 | | 28,834,805 | 5,752,491- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z030 Long Term Sustainability Plan | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 120,000 | 2 | | 120,000 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 120,000 | 2 | | 120,000 |
| | | SUBTOTAL FOR BUDGET CODE Z030 | 2 | 120,000 | 2 | | 120,000 |
| | | TOTAL FOR | 2 | 120,000 | 2 | | 120,000 |
| RESPONSIBILITY CENTER: 0051 DRES ADMIN | | | | | | | |
| BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,369,265 | 23 | | 1,369,265 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,369,265 | 23 | | 1,369,265 |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,179 | | | 17,179 |
| | | SUBTOTAL FOR UNSALARIED | | 17,179 | | | 17,179 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,816 | | | 15,816 |
| | | 042 LONGEVITY DIFFERENTIAL | | 70,997 | | | 70,997 |
| | | SUBTOTAL FOR ADD GRS PAY | | 86,813 | | | 86,813 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5001 | 23 | 1,473,257 | 23 | | 1,473,257 |
| BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 367,314 | 5 | | 367,314 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 367,314 | 5 | | 367,314 |
| | | SUBTOTAL FOR BUDGET CODE 5003 | 5 | 367,314 | 5 | | 367,314 |
| | | TOTAL FOR DRES ADMIN | 28 | 1,840,571 | 28 | | 1,840,571 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES | | | | | | | |
| BUDGET CODE: 5100 FINANCIAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,633,024 | 26 | 1,633,024 | |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,633,024 | 26 | 1,633,024 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,590 | | 1,590 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,590 | | 1,590 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 17,800 | | 17,800 | |
| | | 045 HOLIDAY PAY | | 120 | | 120 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,920 | | 17,920 | |
| SUBTOTAL FOR BUDGET CODE 5100 | | | 26 | 1,652,534 | 26 | 1,652,534 | |
| TOTAL FOR DRP FINANCIAL SERVICES | | | 26 | 1,652,534 | 26 | 1,652,534 | |
| RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT | | | | | | | |
| BUDGET CODE: 5002 LEASE/DESIGN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,330,273 | 21 | 1,285,273 | 1- |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,330,273 | 21 | 1,285,273 | 1- 45,000- |
| 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 | | | 22 | 1,338,086 | 21 | 1,293,086 | 1- 45,000- |
| BUDGET CODE: 5200 COMMERCIAL RENTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,209,946 | 21 | 1,093,946 | 2- 116,000- |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,209,946 | 21 | 1,093,946 | 2- 116,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----------------------------|-------|------------------------|---------|-----------------------|---------|----------|-----|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 49,552 | | 49,552 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | 49,552 | | 49,552 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,499 | | 4,499 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 4,499 | | 4,499 | | |
| SUBTOTAL FOR BUDGET CODE 5200 | | | 23 | 1,263,997 | 21 | 1,147,997 | 2- | 116,000- | |
| BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 703,084 | 12 | 703,084 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 703,084 | 12 | 703,084 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 72,951 | | 72,951 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 72,951 | | 72,951 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,629 | | 6,629 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 46,097 | | 46,097 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,866 | | 1,866 | | | |
| | | 045 HOLIDAY PAY | | 2,568 | | 2,568 | | | |
| | | 047 OVERTIME | | 7,002 | | 7,002 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 64,162 | | 64,162 | | |
| SUBTOTAL FOR BUDGET CODE 5300 | | | 12 | 840,197 | 12 | 840,197 | | | |
| BUDGET CODE: 5304 ACS Day Care Lease | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 279,996 | 5 | 279,996 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 279,996 | 5 | 279,996 | | |
| SUBTOTAL FOR BUDGET CODE 5304 | | | 5 | 279,996 | 5 | 279,996 | | | |
| BUDGET CODE: 5307 Fencing/Acquisitions (1) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 274,893 | 7 | 275,433 | | | 540 |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 274,893 | 7 | 275,433 | | 540 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 5307 | | | 7 | 274,893 | 7 | 275,433 | | | 540 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,576,763 | 18 | 1,595,364 | | 18,601 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,576,763 | 18 | 1,595,364 | | 18,601 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 497 | | 497 |
| SUBTOTAL FOR UNSALARIED | | | | | | 497 | | 497 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 59,000 | | 59,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 59,000 | | 59,000 | | |
| SUBTOTAL FOR BUDGET CODE 5909 | | | 18 | 1,635,763 | 18 | 1,654,861 | | 19,098 |
| TOTAL FOR PROPERTY MGMT LEASE OUT | | | 87 | 5,632,932 | 84 | 5,491,570 | 3- | 141,362- |
| 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 | | | 156 | 9,971,209 | 153 | 9,829,847 | 3- | 141,362- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

| DIV OF REAL ESTATE SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 156 | 9,971,209 | 153 | 9,829,847 | 141,362- |
| FINANCIAL PLAN SAVINGS | | 1,118,886- | | 953,092- | 165,794 |
| APPROPRIATION | 156 | 8,852,323 | 153 | 8,876,755 | 24,432 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|---------------|
| CITY | | 6,666,567 | | 6,671,361 | 4,794 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 1,910,656 | | 1,930,294 | 19,638 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 275,100 | | 275,100 | |
| TOTAL | | 8,852,323 | | 8,876,755 | 24,432 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| 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 |
| 1154 | ASSISTANT COMMISSIONER (D | D 868 | 95613 | 49,492-212,614 | 1 | 146,589 |
| 1161 | ADMINISTRATIVE ARCHITECT | D 868 | 10004 | 49,492-212,614 | 1 | 120,303 |
| 1187 | ADMINISTRATIVE ACCOUNTANT | D 868 | 10001 | 49,492-212,614 | 4 | 396,854 |
| 1216 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 4 | 443,151 |
| 1217 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 4 | 419,776 |
| 1223 | ADMINISTRATIVE CONSTRUCTI | D 868 | 82991 | 49,492-212,614 | 1 | 126,247 |
| 1230 | ADMINISTRATIVE CITY PLANN | D 868 | 10053 | 49,492-212,614 | 1 | 149,976 |
| 1235 | ADMINISTRATIVE HOUSING DE | D 868 | 83006 | 49,492-212,614 | 1 | 181,449 |
| 1265 | ADM MANAGER-NON-MGRLE FROM | D 868 | 1002C | 53,373-119,841 | 1 | 59,064 |
| 1284 | PRINCIPAL APPRAISER | D 868 | 40425 | 49,492-212,614 | 1 | 102,320 |
| 1285 | PRINCIPAL APPRAISER (REAL | D 868 | 40425 | 49,492-212,614 | 1 | 95,784 |
| 1301 | COMPUTER SPECIALIST (SOFT | D 868 | 13632 | 79,462-115,470 | 1 | 110,862 |
| 1340 | ASSOCIATE PROJECT MANAGER | D 868 | 22427 | 58,405- 91,573 | 1 | 91,881 |
| 1360 | *ASSOCIATE STAFF ANALYST | D 868 | 12627 | 57,245- 88,649 | 4 | 302,603 |
| 1370 | SUPERVISING APPRAISER (RE | D 868 | 40420 | 71,358- 84,371 | 1 | 78,095 |
| 1410 | CIVIL ENGINEER | D 868 | 20215 | 58,405- 91,573 | 1 | 78,166 |
| 1426 | MECHANICAL ENGINEER | D 868 | 20415 | 58,405- 91,573 | 1 | 87,880 |
| 1434 | ARCHITECT | D 856 | 21215 | 65,698-103,007 | 3 | 259,906 |
| 1435 | ARCHITECT (INCL. SPECIALT | D 868 | 21215 | 65,698-103,007 | 7 | 591,071 |
| 1441 | ASSOCIATE PROJECT MANAGER | D 868 | 22427 | 58,405- 91,573 | 2 | 138,372 |
| 1442 | CONSTRUCTION PROJECT MANA | D 868 | 34202 | 49,201- 91,573 | 1 | 77,005 |
| 1474 | AGENCY ATTORNEY | D 868 | 30087 | 56,544- 97,737 | 1 | 98,585 |
| 1480 | SENIOR APPRAISER (REAL ES | D 868 | 40415 | 57,640- 72,896 | 1 | 67,312 |
| 1483 | ASSOCIATE BUSINESS PROMOT | D 868 | 60861 | 59,774- 71,719 | 2 | 139,670 |
| 1484 | ASSOCIATE REAL PROPERTY M | D 868 | 80122 | 49,304- 68,653 | 2 | 136,592 |
| 1485 | ASSOCIATE REAL PROPERTY M | D 868 | 80122 | 49,304- 68,653 | 1 | 46,372 |
| 1488 | CITY PLANNER | D 868 | 22122 | 49,493- 92,499 | 1 | 66,706 |
| 1489 | CITY PLANNER | D 868 | 22122 | 49,493- 92,499 | 4 | 251,710 |
| 1523 | COMPUTER PROGRAMMER ANALY | D 868 | 13651 | 49,676- 70,607 | 2 | 106,180 |
| 1525 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 3 | 155,105 |
| 1526 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 16 | 809,934 |
| 1535 | ASSOCIATE ACCOUNTANT (INC | D 868 | 40517 | 54,312- 75,555 | 2 | 121,707 |
| 1537 | ACCOUNTANT | D 868 | 40510 | 39,159- 75,555 | 2 | 104,675 |
| 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 | 110,466 |
| 1591 | ASSISTANT ARCHITECT | D 868 | 21210 | 55,345- 72,212 | 1 | 55,345 |
| 1595 | ASSISTANT ARCHITECT | D 856 | 21210 | 55,345- 72,212 | 4 | 251,229 |
| 1655 | APPRAISER(REAL ESTATE) | D 868 | 40410 | 51,332- 63,802 | 1 | 64,813 |
| 1674 | ADMINISTRATIVE STAFF ANAL | D 868 | 1002A | 49,151- 76,527 | 1 | 83,898 |
| 1677 | STAFF ANALYST | D 868 | 12626 | 45,029- 67,459 | 1 | 65,811 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1706 | COMMUNITY COORDINATOR (WI | D 868 | 56058 | 52,322- 70,810 | 1 | 58,792 |
| 1735 | ASSOCIATE ENGINEERING TEC | D 868 | 20118 | 47,516- 65,886 | 1 | 47,548 |
| 1757 | REAL PROPERTY MANAGER | D 868 | 80112 | 39,548- 54,557 | 5 | 246,226 |
| 1856 | ACCOUNTANT | D 868 | 40510 | 39,159- 75,555 | 1 | 51,917 |
| 1914 | PROCUREMENT ANALYST | D 868 | 12158 | 38,595- 81,782 | 1 | 70,445 |
| 2125 | PROCUREMENT ANALYST | D 868 | 12158 | 38,595- 81,782 | 1 | 47,559 |
| 2184 | SECRETARY (LEVELS 1A,2A,3 | D 868 | 10252 | 28,588- 52,966 | 1 | 41,185 |
| 2210 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 52,966 | 3 | 115,251 |
| 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 |
| 2288 | COMMUNITY ASSISTANT | D 868 | 56056 | 31,454- 35,573 | 1 | 35,477 |
| 2303 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 52,966 | 2 | 77,131 |
| 2305 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 52,966 | 1 | 44,818 |
| 2306 | SECRETARY (LEVELS 1A,2A,3 | D 868 | 10252 | 28,588- 52,966 | 1 | 38,966 |
| | SUBTOTAL FOR OBJECT 001 | | | | 115 | 8,156,353 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 500 | | | | 115 | 8,156,353 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 38 | 2,695,143 |
| | TOTAL FOR U/A 500 | | | | 153 | 10,851,496 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z030 Long Term Sustainability Plan | | | | | | | |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | 1 | 30,000 | | 30,000 | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 30,000 | | 30,000 | 1- |
| | | SUBTOTAL FOR BUDGET CODE Z030 | 1 | 30,000 | | 30,000 | 1- |
| | | TOTAL FOR | 1 | 30,000 | | 30,000 | 1- |
| RESPONSIBILITY CENTER: 0051 DRES ADMIN | | | | | | | |
| BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,048 | | 61,029 | 45,981 |
| | | 199 DATA PROCESSING SUPPLIES | | 17,673 | | 15,900 | 1,773- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 32,721 | | 76,929 | 44,208 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 6,959 | 6,959 |
| | | 305 MOTOR VEHICLES | | | | 21,000 | 21,000 |
| | | 314 OFFICE FURITURE | | 541 | | 7,000 | 6,459 |
| | | 315 OFFICE EQUIPMENT | | 600 | | 15,000 | 14,400 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,675 | | 11,000 | 1,325 |
| | | 337 BOOKS-OTHER | | 161,808 | | 30,435 | 131,373- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 172,624 | | 91,394 | 81,230- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,298 | | 19,660 | 16,362 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,556 | | 6,000 | 4,444 |
| | | 403 OFFICE SERVICES | | 8,833 | | 6,000 | 2,833- |
| | | 412 RENTALS OF MISC.EQUIP | | 52,748 | | 121,400 | 68,652 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 30,000 | | 30,000 | |
| | | 417 ADVERTISING | | 12,900 | | 45,680 | 32,780 |
| | | 423 HEAT LIGHT & POWER | | 2,858,968 | | 2,469,702 | 389,266- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,074 | | 7,900 | 5,826 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,972,377 | | 2,708,342 | 264,035- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 3,000 | 3,000 |
| | | 608 MAINT & REP GENERAL | 1 | | 1 | 20,324 | 20,324 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 1,245 | 2 | 26,499 | | 25,254 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 3,000 | 1 | 3,000 | | |
| | | 615 PRINTING CONTRACTS | | | 2 | 63,000 | 2 | 63,000 |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 400 | | | 1- | 400- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 340 | | | 1- | 340- |
| | | 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 | 61,000 | 6 | 12,458 | | 48,542- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 65,985 | 15 | 159,281 | 4 | 93,296 |
| 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 | 11 | 3,243,707 | 15 | 3,039,280 | 4 | 204,427- |
| 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 | 11 | 3,258,307 | 15 | 3,053,880 | 4 | 204,427- |
| RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT | | | | | | | | |
| BUDGET CODE: 5092 LEASE/DESIGN | | | | | | | | |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 453,385 | | | | 453,385- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 453,385 | | | | 453,385- |
| | | SUBTOTAL FOR BUDGET CODE 5092 | | 453,385 | | | | 453,385- |
| BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,338 | | 24,375 | | 21,037 |
| | | 109 FUEL OIL | | 202,775 | | 202,775 | | |
| | | 169 MAINTENANCE SUPPLIES | | 2,450 | | | | 2,450- |
| | | 170 CLEANING SUPPLIES | | | | 333 | | 333 |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|---------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 208,563 | | 227,483 | 18,920 |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 319 | | 10,795 | 10,476 |
| | 319 | SECURITY EQUIPMENT | | 1,420 | | 4,175 | 2,755 |
| | 332 | PURCH DATA PROCESSING EQUIPT | | | | 183,000 | 183,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,739 | | 197,970 | 196,231 |
| 40 | OTHR SER&CHR 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | 942,492 | | 519,501 | 422,991- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 125,434 | 125,434 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,360 | | | 3,360- |
| | | 423 HEAT LIGHT & POWER | | 1,178,506 | | 1,018,045 | 160,461- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,124,358 | | 1,662,980 | 461,378- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 14 | 716,846 | 14 | 790,064 | 73,218 |
| | | 619 SECURITY SERVICES | | | 1 | 234,638 | 234,638 |
| | | 622 TEMPORARY SERVICES | 1 | 10,481 | 1 | 35,000 | 24,519 |
| | | 624 CLEANING SERVICES | 1 | 1,500 | 1 | 4,000 | 2,500 |
| | | 684 PROF SERV COMPUTER SERVICES | | | | 8,625 | 8,625 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 16 | 728,827 | 17 | 1,072,327 | 343,500 |
| 70 | FXD MIS CHGS | 704 PAY FOR SURETY BOND/INSUR PREM | | | | 10,812 | 10,812 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 10,812 | 10,812 |
| SUBTOTAL FOR BUDGET CODE 5390 | | | 16 | 3,063,487 | 17 | 3,171,572 | 108,085 |
| TOTAL FOR PROPERTY MGMT LEASE OUT | | | 16 | 3,516,872 | 17 | 3,171,572 | 345,300- |
| RESPONSIBILITY CENTER: 0057 DRES PLANNING | | | | | | | |
| BUDGET CODE: 5191 PLANNING | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 210 | | | 210- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 210 | | | 210- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 7,210 | 1 | 7,420 | 210 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 7,210 | 1 | 7,420 | 210 |
| SUBTOTAL FOR BUDGET CODE 5191 | | | 1 | 7,420 | 1 | 7,420 | |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---------------------------------------|------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR DRES PLANNING | | 1 | 7,420 | 1 | 7,420 | |
| TOTAL FOR DIV OF REAL ESTATE SERVICES | | 29 | 6,812,599 | 33 | 6,262,872 | 4 549,727- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

| DIV OF REAL ESTATE SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 957,092 | 6,812,599 | 534,101 | 6,262,872 | 549,727- |
| FINANCIAL PLAN SAVINGS | | 153,000- | | 370,000- | 217,000- |
| APPROPRIATION | | 6,659,599 | | 5,892,872 | 766,727- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-----------------|
| CITY | | 6,659,599 | | 5,892,872 | 766,727- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 6,659,599 | | 5,892,872 | 766,727- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|---------|-----------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| 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 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 047 OVERTIME | | 8,837 | | 8,837 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,295 | | 10,295 | |
| | | SUBTOTAL FOR BUDGET CODE 6300 | 2 | 132,107 | 2 | 132,107 | |
| BUDGET CODE: 6400 GREEN BOOK | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 64,850 | 1 | 64,850 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 64,850 | 1 | 64,850 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,350 | | 1,350 | |
| | | 047 OVERTIME | | 8,181 | | 8,181 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,531 | | 9,531 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 678,442 | | 678,442 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 678,442 | | 678,442 | |
| | | SUBTOTAL FOR BUDGET CODE 6400 | 1 | 752,823 | 1 | 752,823 | |
| | | TOTAL FOR CITY PUBLISHING CENTER | 11 | 1,439,416 | 11 | 1,439,416 | |
| | | TOTAL FOR COMMUNICATIONS | 11 | 1,439,416 | 11 | 1,439,416 | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

| COMMUNICATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11 | 1,439,416 | 11 | 1,439,416 | |
| FINANCIAL PLAN SAVINGS | | | | 38,213 | 38,213 |
| APPROPRIATION | 11 | 1,439,416 | 11 | 1,477,629 | 38,213 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 1,439,416 | 1,477,629 | 38,213 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,439,416 | 1,477,629 | 38,213 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1147 | DIRECTOR OF THE CITY RECO | D 868 | 95636 | 49,492-212,614 | 1 | 120,411 |
| 1217 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 1 | 88,222 |
| 1240 | DIRECTOR OF STORES (DCAS) | D 868 | 95638 | 49,492-212,614 | 1 | 121,747 |
| 1264 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 1 | 98,962 |
| 1265 | ADMINISTRATIVE MANAGER | D 868 | 10025 | 49,492-212,614 | 1 | 53,805 |
| 1524 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 1 | 62,084 |
| 1526 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 2 | 96,661 |
| 1676 | STAFF ANALYST | D 868 | 12626 | 45,029- 67,459 | 1 | 52,162 |
| 1706 | COMMUNITY COORDINATOR | D 868 | 56058 | 52,322- 70,810 | 1 | 63,274 |
| 1922 | GRAPHIC ARTIST | D 868 | 91415 | 39,302- 75,068 | 2 | 124,119 |
| 2210 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 52,966 | 3 | 125,266 |
| 2216 | COMMUNITY ASSOCIATE | D 868 | 56057 | 37,072- 53,788 | 3 | 115,023 |
| 2288 | COMMUNITY ASSISTANT | D 868 | 56056 | 31,454- 35,573 | 1 | 31,534 |
| SUBTOTAL FOR OBJECT 001 | | | | | 19 | 1,153,270 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 600 | | | | | 19 | 1,153,270 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -8 | -485,587 |
| TOTAL FOR U/A 600 | | | | | 11 | 667,683 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|-----------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER | | | | | | | | | |
| BUDGET CODE: 6190 CITY PUBLISHING CENTER | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,697 | | 20,161 | | 13,464 | |
| | | 101 PRINTING SUPPLIES | | 2,600 | | 15,000 | | 12,400 | |
| | | 117 POSTAGE | | | | 170,574 | | 170,574 | |
| | | 199 DATA PROCESSING SUPPLIES | | 6,763 | | 11,990 | | 5,227 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,060 | | 217,725 | | 201,665 | |
| 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 | | 1,300,099 | | 1,123,083 | | 177,016- | |
| | | 427 DATA PROCESSING SERVICES | | | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,310,404 | | 1,160,288 | | 150,116- | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 100 | 1 | 100 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,554 | 1 | 4,455 | | 1,901 | |
| | | 613 DATA PROCESSING EQUIPMENT | | | 2 | 10,530 | 2 | 10,530 | |
| | | 615 PRINTING CONTRACTS | 36 | 640,000 | 36 | 370,000 | | 270,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 37 | 642,554 | 40 | 385,085 | 3 | 257,469- | |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | | | 400 | | 400 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 400 | | 400 | |
| | | SUBTOTAL FOR BUDGET CODE 6190 | 37 | 1,969,018 | 40 | 1,792,002 | 3 | 177,016- | |
| BUDGET CODE: 6199 DCAS Storehouse Charges | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 650 | | 350 | | 300- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 650 | | 350 | | 300- | |
| | | SUBTOTAL FOR BUDGET CODE 6199 | | 650 | | 350 | | 300- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------------|------------------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 6200 CITY STORE | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 282,116 | | 307,541 | 25,425 |
| | 117 POSTAGE | | 43,190 | | 3,190 | 40,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 325,306 | | 310,731 | 14,575- |
| 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 | | 10,046 | | | 10,046- |
| | 403 OFFICE SERVICES | | 189 | | | 189- |
| | 412 RENTALS OF MISC.EQUIP | | 2,673 | | 2,673 | |
| | SUBTOTAL FOR OTHR SER&CHR | | 12,908 | | 2,673 | 10,235- |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 43,250 | | | 1- 43,250- |
| | 688 BANK CHARGES PUBLIC ASST ACCT | 1 | 60,000 | | | 1- 60,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | 2 | 103,250 | | | 2- 103,250- |
| | SUBTOTAL FOR BUDGET CODE 6200 | 2 | 441,464 | | 398,214 | 2- 43,250- |
| BUDGET CODE: 6300 SPECIAL PROJECTS | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 22,848 | | 44,260 | 21,412 |
| | 101 PRINTING SUPPLIES | | 475 | | | 475- |
| | 199 DATA PROCESSING SUPPLIES | | 15,421 | | | 15,421- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 38,744 | | 44,260 | 5,516 |
| 40 OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 2,219 | | 2,219 | |
| | SUBTOTAL FOR OTHR SER&CHR | | 2,219 | | 2,219 | |
| 60 CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | 1 | 5,516 | | | 1- 5,516- |
| | SUBTOTAL FOR CNTRCTL SVCS | 1 | 5,516 | | | 1- 5,516- |
| | SUBTOTAL FOR BUDGET CODE 6300 | 1 | 46,479 | | 46,479 | 1- |
| BUDGET CODE: 6400 GREEN BOOK | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 8,055 | | 9,000 | 945 |
| | 199 DATA PROCESSING SUPPLIES | | 424 | | | 424- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 8,479 | | 9,000 | 521 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------------------------|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 486 | | | | 486- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 486 | | | | 486- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 403 OFFICE SERVICES | | 35 | | | | 35- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 35 | | | | 35- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 615 PRINTING CONTRACTS | | 44,950 | | 90,000 | | 45,050 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,500 | | | 1- | 1,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 46,450 | | 90,000 | 1- | 43,550 |
| | | SUBTOTAL FOR BUDGET CODE 6400 | 1 | 55,450 | | 99,000 | 1- | 43,550 |
| TOTAL FOR CITY PUBLISHING CENTER | | | 41 | 2,513,061 | 40 | 2,336,045 | 1- | 177,016- |
| TOTAL FOR COMMUNICATIONS | | | 41 | 2,513,061 | 40 | 2,336,045 | 1- | 177,016- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

| COMMUNICATIONS | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 650 | 2,513,061 | 350 | 2,336,045 | 177,016- |
| FINANCIAL PLAN SAVINGS | | | | 550,000- | 550,000- |
| APPROPRIATION | | 2,513,061 | | 1,786,045 | 727,016- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-----------------|
| CITY | | 2,513,061 | | 1,786,045 | 727,016- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,513,061 | | 1,786,045 | 727,016- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S005 DEM: Energy Efficiency & Conserv. (PS) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,047,512 | 16 | 1,314,257 | 266,745 |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,047,512 | 16 | 1,314,257 | 266,745 |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 103,800 | 103,800 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 103,800 | 103,800 |
| SUBTOTAL FOR BUDGET CODE S005 | | | 16 | 1,047,512 | 16 | 1,418,057 | 370,545 |
| BUDGET CODE: 7100 Division of Energy Management - PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 529,918 | 8 | 567,708 | 37,790 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 529,918 | 8 | 567,708 | 37,790 |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,212 | | 17,644 | 432 |
| SUBTOTAL FOR UNSALARIED | | | | 17,212 | | 17,644 | 432 |
| 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 | 570,606 | 8 | 608,828 | 38,222 |
| BUDGET CODE: 7109 Division of Energy Management - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 439,198 | 7 | 451,391 | 12,193 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 439,198 | 7 | 451,391 | 12,193 |
| SUBTOTAL FOR BUDGET CODE 7109 | | | 7 | 439,198 | 7 | 451,391 | 12,193 |
| BUDGET CODE: 7110 DEM PlanYC - OEC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 697,688 | | | 8- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 697,688 | | | 8- |
| SUBTOTAL FOR BUDGET CODE 7110 | | | 8 | 697,688 | | | 8- |
| TOTAL FOR | | | 39 | 2,755,004 | 31 | 2,478,276 | 8- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR DIVISION OF ENERGY CONSERVATIO | | 39 | 2,755,004 | 31 | 2,478,276 | 8- 276,728- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

| DIVISION OF ENERGY CONSERVATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 39 | 2,755,004 | 31 | 2,478,276 | 276,728- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 39 | 2,755,004 | 31 | 2,478,276 | 276,728- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------------|------------------|------------------|-----------------|
| CITY | | 1,268,294 | | 608,828 | 659,466- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | 439,198 | | 451,391 | 12,193 |
| STATE FEDERAL - C.D. | | 1,047,512 | | 1,418,057 | 370,545 |
| FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 2,755,004 | | 2,478,276 | 276,728- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1111 | DIRECTOR OF ENERGY CONSER | D 868 | 95618 | 49,492-212,614 | 1 | 113,429 |
| 1112 | ADMINISTRATIVE STAFF ANAL | D 868 | 1002A | 49,151- 76,527 | 3 | 219,318 |
| 1125 | DEPUTY COMMISSIONER (DCAS | D 868 | 95634 | 49,492-212,614 | 1 | 150,000 |
| 1216 | ADMINISTRATIVE STAFF ANAL | D 868 | 10026 | 49,492-212,614 | 1 | 117,965 |
| 1360 | ASSOCIATE STAFF ANALYST | D 868 | 12627 | 57,245- 88,649 | 2 | 155,090 |
| 1435 | ARCHITECT | D 856 | 21215 | 65,698-103,007 | 1 | 97,755 |
| 1441 | ASSOCIATE PROJECT MANAGER | D 868 | 22427 | 58,405- 91,573 | 1 | 98,857 |
| 1524 | PRINCIPAL ADMINISTRATIVE | D 868 | 10124 | 45,978- 75,630 | 1 | 56,911 |
| 1587 | ADMINISTRATIVE INSPECTOR | D 868 | 10077 | 49,492-212,614 | 3 | 266,213 |
| 1677 | STAFF ANALYST | D 868 | 12626 | 45,029- 67,459 | 3 | 198,344 |
| 2210 | ?OFFICE ASSOCIATE | D 856 | 10112 | 23,382- 31,147 | 1 | 39,008 |
| 2306 | OFFICE AIDE (TYPING) | D 856 | 1010A | 18,942- 27,342 | 1 | 43,313 |
| SUBTOTAL FOR OBJECT 001 | | | | | 19 | 1,556,203 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 700 | 19 | 1,556,203 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 12 | 982,865 |
| TOTAL FOR U/A 700 | 31 | 2,539,068 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-----------------|------------------------------------|--------|-----------------------|------------|---------|---------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S001 ENERGY EFFICIENCY & CONSERVATION | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1 | 43,496,398 | 1 | 43,496,398 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 43,496,398 | 1 | 43,496,398 |
| | | | SUBTOTAL FOR BUDGET CODE S001 | | 1 | 43,496,398 | 1 | 43,496,398 |
| BUDGET CODE: 7190 Division of Energy Management - OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 2,513 | | 1,459,114- |
| | | 117 | POSTAGE | | | 500 | | 500 |
| | | 199 | DATA PROCESSING SUPPLIES | | | 1,000 | | 984,149- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 4,013 | | 2,443,263- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | 2,500 | | 82,117- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | 2,500 | | 2,500- |
| | | 315 | OFFICE EQUIPMENT | | | 2,000 | | 99- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | 30,147 | | 30,147- |
| | | 337 | BOOKS-OTHER | | | 2,126 | | 874- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 9,126 | | 115,737- |
| 40 | OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 200,000 | | 200,000- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 95,407 | | 94,457- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 100 | | 100 |
| | | | 403 OFFICE SERVICES | | | 23,948 | | 76,307 |
| | | | 412 RENTALS OF MISC.EQUIP | | | 5,134 | | 2,844- |
| | | | 413 RENTAL-DATA PROCESSING EQUIP | | | 415 | | 415 |
| | | | 417 ADVERTISING | | | 1,000 | | 1,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 10,100 | | 9,635- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 9,507 | | 9,507- |
| | | | 499 OTHER EXPENSES - GENERAL | | | 18,138,000 | | 18,138,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 18,242,475 | | 17,896,864 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | 50,790 | | 50,790- |
| | | 608 | MAINT & REP GENERAL | 1 | 1,825,664 | 1 | 48,433 | 1,777,231- |
| | | 622 | TEMPORARY SERVICES | 1 | 1,500 | | | 1,500- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 6,000 | | | 6,000- |
| | | 686 | PROF SERV OTHER | 1 | 133,500 | 1 | 364,700 | 231,200 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 2,017,454 | 2 | 413,133 | 1- 1,604,321- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---------------------------------|--------|----------------------------------|---|------------------------|-----------|-----------------------|--------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | | 4,000 | | | 1,230 | | 2,770- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 4,000 | | | 1,230 | | 2,770- |
| | | SUBTOTAL FOR BUDGET CODE 7190 | | 3 | 4,939,204 | | 2 | 18,669,977 | 1- | 13,730,773 |
| BUDGET CODE: 7801 STATE GRANTS | | | | | | | | | | |
| 40 OTHR SER&CHR | 126001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 18,000 | | | | | 18,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 18,000 | | | | | 18,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 74,500 | | | | | 74,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 74,500 | | | | | 74,500- |
| | | SUBTOTAL FOR BUDGET CODE 7801 | | | 92,500 | | | | | 92,500- |
| BUDGET CODE: 7930 PlaNYC | | | | | | | | | | |
| 40 OTHR SER&CHR | 017001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 52,160 | | | | | 52,160- |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 168,086 | | | | | 168,086- |
| | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 2,085,978 | | | | | 2,085,978- |
| | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 28,590 | | | | | 28,590- |
| | 826001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 61,945 | | | | | 61,945- |
| | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 76,296 | | | | | 76,296- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 500,620 | | | | | 500,620- |
| | | 499 OTHER EXPENSES - GENERAL | | | 1,322,000 | | | | | 1,322,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 4,295,675 | | | | | 4,295,675- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 28,700 | | | | | 28,700- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1 | 131,914 | | | | 1- | 131,914- |
| | | 686 PROF SERV OTHER | | | 7,500 | | | | | 7,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 168,114 | | | | 1- | 168,114- |
| | | SUBTOTAL FOR BUDGET CODE 7930 | | 1 | 4,463,789 | | | | 1- | 4,463,789- |
| BUDGET CODE: 7931 Energy Audits | | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 435,000 | | | | | 435,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 435,000 | | | | | 435,000- |
| | | SUBTOTAL FOR BUDGET CODE 7931 | | | 435,000 | | | | | 435,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|-------------------------------|-----------------|------------------------------------|------------------------|------------|-----------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 7932 Building Retrofits | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 169 | MAINTENANCE SUPPLIES | | 79,012 | | | | | 79,012- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 79,012 | | | | | 79,012- |
| 40 | OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 3,364,654 | | | | | 3,364,654- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 445,581 | | | | | 445,581- |
| | | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | 249,900 | | | | | 249,900- |
| | | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 461,620 | | | | | 461,620- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 4,521,755 | | | | | 4,521,755- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 959,295 | | | | 1- | 959,295- |
| | | 608 | MAINT & REP GENERAL | | 377,000 | | | | | 377,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 1,336,295 | | | 1- | 1,336,295- |
| | SUBTOTAL FOR BUDGET CODE 7932 | | | | 1 | 5,937,062 | | | 1- | 5,937,062- |
| BUDGET CODE: 7933 Metering/BMS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 169 | MAINTENANCE SUPPLIES | | 3,300 | | | | | 3,300- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,300 | | | | | 3,300- |
| 40 | OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 50,000 | | | | | 50,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 50,000 | | | | | 50,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 346,700 | | | | | 346,700- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 346,700 | | | | | 346,700- |
| | SUBTOTAL FOR BUDGET CODE 7933 | | | | 400,000 | | | | | 400,000- |
| TOTAL FOR | | | | 5 | 16,267,555 | 3 | | 62,166,375 | 2- | 45,898,820 |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | | | | |
| BUDGET CODE: 7199 STOREHOUSE CHARGES | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,421 | | | | | 1,421- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,421 | | | | | 1,421- |

EXECUTIVE BUDGET - FY11
 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 FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|------------|-----------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 7199 | | | | 1,421 | | | 1,421- |
| TOTAL FOR EXECUTIVE AND ADMINISTRATION | | | | 1,421 | | | 1,421- |
| TOTAL FOR DIVISION OF ENERGY CONSERVATIO | | | 5 | 16,268,976 | 3 | 62,166,375 | 2- 45,897,399 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

| | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| DIVISION OF ENERGY CONSERVATION - OT | | | | | |
| TOTALS FOR OPERATING BUDGET | 7,264,231 | 16,268,976 | | 62,166,375 | 45,897,399 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 16,268,976 | | 62,166,375 | 45,897,399 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 16,176,476 | | 18,669,977 | 2,493,501 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 92,500 | | | 92,500- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | 43,496,398 | 43,496,398 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 16,268,976 | | 62,166,375 | 45,897,399 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,275 | 168,296,015 | 1,979 | 139,461,942 | 28,834,073- |
| FINANCIAL PLAN SAVINGS | 50- | 6,755,039- | 9 | 27,805 | 6,782,844 |
| APPROPRIATION | 2,225 | 161,540,976 | 1,988 | 139,489,747 | 22,051,229- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 102,325,497 | 86,681,095 | 15,644,402- |
| OTHER CATEGORICAL | 1,212,869 | 1,060,943 | 151,926- |
| CAPITAL FUNDS - I.F.A. | 11,472,014 | 12,236,381 | 764,367 |
| STATE | 38,271,754 | 31,114,600 | 7,157,154- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 3,933,440 | 4,202,514 | 269,074 |
| INTRA-CITY SALES | 4,325,402 | 4,194,214 | 131,188- |

TOTAL 161,540,976 139,489,747 22,051,229-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13,541,616 | 1,046,183,152 | 4,334,692 | 1,013,131,706 | 33,051,446- |
| FINANCIAL PLAN SAVINGS | | 9,582,942- | | 836,319 | 10,419,261 |
| APPROPRIATION | | 1,036,600,210 | | 1,013,968,025 | 22,632,185- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|------------------|---------------|-------------|
| CITY | | 121,290,660 | | 114,562,405 | 6,728,255- |
| OTHER CATEGORICAL | | 103,343,354 | | 93,445,952 | 9,897,402- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 12,704,882 | | 6,814,526 | 5,890,356- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 332,266 | | 43,496,398 | 43,164,132 |
| INTRA-CITY SALES | | 798,929,048 | | 755,648,744 | 43,280,304- |
| TOTAL | | 1,036,600,210 | | 1,013,968,025 | 22,632,185- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,275 | 168,296,015 | 1,979 | 139,461,942 | 28,834,073- |
| FINANCIAL PLAN SAVINGS | 50- | 6,755,039- | 9 | 27,805 | 6,782,844 |
| APPROPRIATION | 2,225 | 161,540,976 | 1,988 | 139,489,747 | 22,051,229- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,046,183,152 | | 1,013,131,706 | 33,051,446- |
| FINANCIAL PLAN SAVINGS | | 9,582,942- | | 836,319 | 10,419,261 |
| APPROPRIATION | | 1,036,600,210 | | 1,013,968,025 | 22,632,185- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,275 | 1,214,479,167 | 1,979 | 1,152,593,648 | 61,885,519- |
| FINANCIAL PLAN SAVINGS | 50- | 16,337,981- | 9 | 864,124 | 17,202,105 |
| APPROPRIATION | 2,225 | 1,198,141,186 | 1,988 | 1,153,457,772 | 44,683,414- |
| FUNDING | | | | | |
| CITY | | 223,616,157 | | 201,243,500 | 22,372,657- |
| OTHER CATEGORICAL | | 104,556,223 | | 94,506,895 | 10,049,328- |
| CAPITAL FUNDS - I.F.A. | | 11,472,014 | | 12,236,381 | 764,367 |
| STATE | | 50,976,636 | | 37,929,126 | 13,047,510- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 4,265,706 | | 47,698,912 | 43,433,206 |
| INTRA-CITY SALES | | 803,254,450 | | 759,842,958 | 43,411,492- |
| TOTAL FUNDING | | 1,198,141,186 | | 1,153,457,772 | 44,683,414- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE | | | | | | | |
| BUDGET CODE: 1000 COMMISSIONERS OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 371,700 | 2 | 402,031 | 30,331 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 371,700 | 2 | 402,031 | 30,331 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 2 | 371,700 | 2 | 402,031 | 30,331 |
| BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 147,724 | 2 | 156,872 | 9,148 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 147,724 | 2 | 156,872 | 9,148 |
| SUBTOTAL FOR BUDGET CODE 1100 | | | 2 | 147,724 | 2 | 156,872 | 9,148 |
| BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 718,785 | 9 | 803,416 | 84,631 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 718,785 | 9 | 803,416 | 84,631 |
| SUBTOTAL FOR BUDGET CODE 2600 | | | 9 | 718,785 | 9 | 803,416 | 84,631 |
| TOTAL FOR COMMISSIONER'S OFFICE | | | 13 | 1,238,209 | 13 | 1,362,319 | 124,110 |
| RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF | | | | | | | |
| BUDGET CODE: 2100 AUDITS & ACCOUNTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 437,321 | 8 | 448,474 | 11,153 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 437,321 | 8 | 448,474 | 11,153 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,520 | | 20,520 | |
| | | 047 OVERTIME | | 230 | | 230 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,750 | | 20,750 | |
| SUBTOTAL FOR BUDGET CODE 2100 | | | 8 | 458,071 | 8 | 469,224 | 11,153 |
| BUDGET CODE: 2300 HUMAN RESOURCES | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,662,836 | 26 | 1,755,504 | | | 92,668 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,662,836 | 26 | 1,755,504 | | | 92,668 |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,504 | | 39,330 | | | 46,174- |
| SUBTOTAL FOR UNSALARIED | | | | 85,504 | | 39,330 | | | 46,174- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,465 | | 6,465 | | | |
| | | 045 HOLIDAY PAY | | 329 | | 329 | | | |
| | | 047 OVERTIME | | 911 | | 911 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,705 | | 7,705 | | | |
| SUBTOTAL FOR BUDGET CODE 2300 | | | 26 | 1,756,045 | 26 | 1,802,539 | | | 46,494 |
| BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 761,439 | 14 | 798,027 | | | 36,588 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 761,439 | 14 | 798,027 | | | 36,588 |
| 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 | | | 14 | 782,807 | 14 | 819,395 | | | 36,588 |
| BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 207,928 | 2 | 224,895 | | | 16,967 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 207,928 | 2 | 224,895 | | | 16,967 |
| SUBTOTAL FOR BUDGET CODE 2500 | | | 2 | 207,928 | 2 | 224,895 | | | 16,967 |
| BUDGET CODE: 2700 FINANCE AND ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 143,520 | 3 | 222,134 | | | 78,614 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 143,520 | 3 | 222,134 | | | 78,614 |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,396 | | 29,396 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 29,396 | | 29,396 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2700 | | | 3 | 172,916 | 3 | 251,530 | | 78,614 |
| BUDGET CODE: 2800 BUDGET | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 647,130 | 7 | 681,477 | | 34,347 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 647,130 | 7 | 681,477 | | 34,347 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 34,987 | | 34,987 |
| SUBTOTAL FOR UNSALARIED | | | | | | 34,987 | | 34,987 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,032 | | 1,032 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,032 | | 1,032 | | |
| SUBTOTAL FOR BUDGET CODE 2800 | | | 7 | 648,162 | 7 | 717,496 | | 69,334 |
| BUDGET CODE: 2803 BUDGET - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 137,477 | 2 | 148,326 | | 10,849 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 137,477 | 2 | 148,326 | | 10,849 |
| SUBTOTAL FOR BUDGET CODE 2803 | | | 2 | 137,477 | 2 | 148,326 | | 10,849 |
| BUDGET CODE: 3700 TELECOM COST RECOVERY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 651,016 | 8 | 649,833 | 1- | 1,183- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 651,016 | 8 | 649,833 | 1- | 1,183- |
| 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 | | | 9 | 696,041 | 8 | 694,858 | 1- | 1,183- |
| TOTAL FOR CHIEF OF STAFF | | | 71 | 4,859,447 | 70 | 5,128,263 | 1- | 268,816 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 2500 HHS Connect | | | | | | | | |
| BUDGET CODE: 3023 HHS ACCELERATOR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 5 | 590,000 | 5 | 590,000 |
| | | SUBTOTAL FOR F/T SALARIED | | | 5 | 590,000 | 5 | 590,000 |
| | | SUBTOTAL FOR BUDGET CODE 3023 | | | 5 | 590,000 | 5 | 590,000 |
| | | TOTAL FOR HHS Connect | | | 5 | 590,000 | 5 | 590,000 |
| RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS | | | | | | | | |
| BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,062,959 | 12 | 1,114,150 | | 51,191 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 1,062,959 | 12 | 1,114,150 | | 51,191 |
| 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 | 12 | 1,065,023 | 12 | 1,116,214 | | 51,191 |
| BUDGET CODE: 3011 311 - ACCESS NYC | | | | | | | | |
| 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 311 - ACCESS NYC (IFA) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 10 | 980,000 | 10 | 980,000 |
| | | SUBTOTAL FOR F/T SALARIED | | | 10 | 980,000 | 10 | 980,000 |
| | | SUBTOTAL FOR BUDGET CODE 3013 | | | 10 | 980,000 | 10 | 980,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 3014 311 Access NYC (Intra-City) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,824,840 | 13 | 1,824,840 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,824,840 | 13 | 1,824,840 | |
| SUBTOTAL FOR BUDGET CODE 3014 | | | 13 | 1,824,840 | 13 | 1,824,840 | |
| BUDGET CODE: 3111 311 - CITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 384 | 17,734,965 | 357 | 15,459,677 | 27- |
| SUBTOTAL FOR F/T SALARIED | | | 384 | 17,734,965 | 357 | 15,459,677 | 27- |
| 03 UNSALARIED | | 031 UNSALARIED | | 249,226 | | 255,707 | |
| SUBTOTAL FOR UNSALARIED | | | | 249,226 | | 255,707 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,684 | | 1,684 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 94,512 | | 94,512 | |
| | | 043 SHIFT DIFFERENTIAL | | 129,794 | | 129,794 | |
| | | 045 HOLIDAY PAY | | 121,899 | | 121,899 | |
| | | 047 OVERTIME | | 359,116 | | 359,116 | |
| | | 061 SUPPER MONEY | | 107 | | 107 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 707,112 | | 707,112 | |
| SUBTOTAL FOR BUDGET CODE 3111 | | | 384 | 18,691,303 | 357 | 16,422,496 | 27- |
| BUDGET CODE: 3112 311 - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,587,812 | 38 | 1,590,784 | 2,972 |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 1,587,812 | 38 | 1,590,784 | 2,972 |
| 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 | 1,589,012 | 38 | 1,591,984 | 2,972 |
| BUDGET CODE: 3114 311 - INTRA CITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 406,370 | 13 | 406,370 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 406,370 | 13 | 406,370 | |
| SUBTOTAL FOR BUDGET CODE 3114 | | | 13 | 406,370 | 13 | 406,370 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 9999 DEFAULT CODE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 379,457 | | 384,784 | 5,327 |
| | | SUBTOTAL FOR F/T SALARIED | | 379,457 | | 384,784 | 5,327 |
| | | SUBTOTAL FOR BUDGET CODE 9999 | | 379,457 | | 384,784 | 5,327 |
| TOTAL FOR 311/NYC.GOV OPERATIONS | | | 460 | 23,956,005 | 443 | 22,791,665 | 17- 1,164,340- |
| RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER | | | | | | | |
| BUDGET CODE: 3800 IT SECURITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,344,823 | 11 | 1,259,032 | 85,791- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 1,344,823 | 11 | 1,259,032 | 85,791- |
| 03 UNSALARIED | | 031 UNSALARIED | | 105,000 | | 216,523 | 111,523 |
| | | SUBTOTAL FOR UNSALARIED | | 105,000 | | 216,523 | 111,523 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,764 | | 6,764 | |
| | | 043 SHIFT DIFFERENTIAL | | 39 | | 39 | |
| | | 045 HOLIDAY PAY | | 17 | | 17 | |
| | | 047 OVERTIME | | 1,391 | | 1,391 | |
| | | 061 SUPPER MONEY | | 181 | | 181 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,392 | | 8,392 | |
| | | SUBTOTAL FOR BUDGET CODE 3800 | 11 | 1,458,215 | 11 | 1,483,947 | 25,732 |
| BUDGET CODE: 3803 IT SECURITY - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 697,673 | 8 | 868,868 | 171,195 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 697,673 | 8 | 868,868 | 171,195 |
| | | SUBTOTAL FOR BUDGET CODE 3803 | 7 | 697,673 | 8 | 868,868 | 171,195 |
| BUDGET CODE: 3804 IT Security Office - I/C | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 700 | | | 700- |
| | | SUBTOTAL FOR ADD GRS PAY | | 700 | | | 700- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 3804 | | | | 700 | | | 700- |
| BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,068,144 | 10 | 1,061,035 | 1- 7,109- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,068,144 | 10 | 1,061,035 | 1- 7,109- |
| 03 UNSALARIED | | 031 UNSALARIED | | 82,361 | | 56,609 | 25,752- |
| SUBTOTAL FOR UNSALARIED | | | | 82,361 | | 56,609 | 25,752- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,552 | | 1,552 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,552 | | 1,552 | |
| SUBTOTAL FOR BUDGET CODE 3850 | | | 11 | 1,152,057 | 10 | 1,119,196 | 1- 32,861- |
| TOTAL FOR CHIEF TECHNOLOGY OFFICER | | | 29 | 3,308,645 | 29 | 3,472,011 | 163,366 |
| RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL | | | | | | | |
| BUDGET CODE: 2200 CONTRACTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,415,030 | 17 | 1,463,452 | 48,422 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,415,030 | 17 | 1,463,452 | 48,422 |
| 03 UNSALARIED | | 031 UNSALARIED | | 67,946 | | 70,668 | 2,722 |
| SUBTOTAL FOR UNSALARIED | | | | 67,946 | | 70,668 | 2,722 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 596 | | 596 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,571 | | 5,571 | |
| | | 043 SHIFT DIFFERENTIAL | | 12 | | 12 | |
| | | 045 HOLIDAY PAY | | 688 | | 688 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,867 | | 6,867 | |
| SUBTOTAL FOR BUDGET CODE 2200 | | | 17 | 1,489,843 | 17 | 1,540,987 | 51,144 |
| BUDGET CODE: 2203 CONTRACTS - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 86,249 | 1 | 93,287 | 7,038 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 86,249 | 1 | 93,287 | 7,038 |
| SUBTOTAL FOR BUDGET CODE 2203 | | | 1 | 86,249 | 1 | 93,287 | 7,038 |
| BUDGET CODE: 4100 LEGAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 951,794 | 10 | 1,002,803 | 51,009 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 951,794 | 10 | 1,002,803 | 51,009 |
| 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 | | | 10 | 958,402 | 10 | 1,009,411 | 51,009 |
| BUDGET CODE: 4200 CABLE FRANCHISE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 265,878 | 4 | 274,269 | 8,391 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 265,878 | 4 | 274,269 | 8,391 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 599 | | 599 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,749 | | 5,749 | |
| | | 047 OVERTIME | | 360 | | 360 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,708 | | 6,708 | |
| SUBTOTAL FOR BUDGET CODE 4200 | | | 4 | 272,586 | 4 | 280,977 | 8,391 |
| BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 913,300 | 15 | 958,963 | 45,663 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 913,300 | 15 | 958,963 | 45,663 |
| 03 UNSALARIED | | 031 UNSALARIED | | 303,008 | | 312,636 | 9,628 |
| SUBTOTAL FOR UNSALARIED | | | | 303,008 | | 312,636 | 9,628 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,236 | | 3,236 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,398 | | 1,398 | |
| | | 045 HOLIDAY PAY | | 2,364 | | 2,364 | |
| | | 047 OVERTIME | | 1,052 | | 1,052 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,050 | | 8,050 | |
| SUBTOTAL FOR BUDGET CODE 7900 | | | 15 | 1,224,358 | 15 | 1,279,649 | 55,291 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 368,064 | 4 | 281,002 | 1- | 87,062- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 368,064 | 4 | 281,002 | 1- | 87,062- |
| SUBTOTAL FOR BUDGET CODE 7901 | | | 5 | 368,064 | 4 | 281,002 | 1- | 87,062- |
| TOTAL FOR GENERAL COUNSEL | | | 52 | 4,399,502 | 51 | 4,485,313 | 1- | 85,811 |
| RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP | | | | | | | | |
| BUDGET CODE: 5300 NYC TV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,678,053 | 24 | 1,824,810 | 1 | 146,757 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,678,053 | 24 | 1,824,810 | 1 | 146,757 |
| 03 UNSALARIED | | 031 UNSALARIED | | 949,656 | | 653,975 | | 295,681- |
| SUBTOTAL FOR UNSALARIED | | | | 949,656 | | 653,975 | | 295,681- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,680 | | 3,680 | | |
| | | 043 SHIFT DIFFERENTIAL | | 8,280 | | 8,280 | | |
| | | 045 HOLIDAY PAY | | 18,088 | | 18,088 | | |
| | | 047 OVERTIME | | 85,000 | | 85,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 115,048 | | 115,048 | | |
| SUBTOTAL FOR BUDGET CODE 5300 | | | 23 | 2,742,757 | 24 | 2,593,833 | 1 | 148,924- |
| BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,276,788 | 21 | 1,281,212 | | 4,424 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,276,788 | 21 | 1,281,212 | | 4,424 |
| 03 UNSALARIED | | 031 UNSALARIED | | 102,566 | | | | 102,566- |
| SUBTOTAL FOR UNSALARIED | | | | 102,566 | | | | 102,566- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 516 | | 516 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 516 | | 516 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 5305 | | | 21 | 1,379,870 | 21 | 1,281,728 | 98,142- |
| BUDGET CODE: 5306 NYC TV - T/A | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 110,000 | 1 | 116,002 | 6,002 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 110,000 | 1 | 116,002 | 6,002 |
| SUBTOTAL FOR BUDGET CODE 5306 | | | 1 | 110,000 | 1 | 116,002 | 6,002 |
| TOTAL FOR NYC MEDIA GROUP | | | 45 | 4,232,627 | 46 | 3,991,563 | 1 241,064- |
| RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES | | | | | | | |
| BUDGET CODE: S001 FFY09 ARRA - DOITT - e-Arraignment | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 295,000 | 3 | 271,556 | 23,444- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 295,000 | 3 | 271,556 | 23,444- |
| SUBTOTAL FOR BUDGET CODE S001 | | | 3 | 295,000 | 3 | 271,556 | 23,444- |
| BUDGET CODE: 3050 UNIX SYSTEMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,830,371 | 27 | 2,859,401 | 29,030 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 2,830,371 | 27 | 2,859,401 | 29,030 |
| SUBTOTAL FOR BUDGET CODE 3050 | | | 27 | 2,830,371 | 27 | 2,859,401 | 29,030 |
| BUDGET CODE: 3053 UNIX SYSTEMS - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 799,832 | 8 | 872,437 | 72,605 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 799,832 | 8 | 872,437 | 72,605 |
| SUBTOTAL FOR BUDGET CODE 3053 | | | 8 | 799,832 | 8 | 872,437 | 72,605 |
| BUDGET CODE: 3055 Information Utility - UNIX (OC) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 407,759 | 4 | 402,528 | 5,231- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 407,759 | 4 | 402,528 | 5,231- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 141,711 | | 174,376 | | | 32,665 |
| | | SUBTOTAL FOR FRINGE BENES | | 141,711 | | 174,376 | | | 32,665 |
| | | SUBTOTAL FOR BUDGET CODE 3055 | 4 | 549,470 | 4 | 576,904 | | | 27,434 |
| BUDGET CODE: 3100 IU - OPERATIONS | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 18 | 1,303,820 | 18 | 1,256,591 | | | 47,229- |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,303,820 | 18 | 1,256,591 | | | 47,229- |
| 03 | | UNSALARIED | | | | | | | |
| | | 031 UNSALARIED | | 130,083 | | 212,382 | | | 82,299 |
| | | SUBTOTAL FOR UNSALARIED | | 130,083 | | 212,382 | | | 82,299 |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 5,931 | | 5,931 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 37,616 | | 37,616 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 22,288 | | 22,288 | | | |
| | | 045 HOLIDAY PAY | | 8,522 | | 8,522 | | | |
| | | 047 OVERTIME | | 32,147 | | 32,147 | | | |
| | | 061 SUPPER MONEY | | 583 | | 583 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 107,087 | | 107,087 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3100 | 18 | 1,540,990 | 18 | 1,576,060 | | | 35,070 |
| BUDGET CODE: 3103 ENTEPRISE TECHNOLOGY DEVELOPMENT - IFA | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 28 | 2,552,043 | 25 | 2,383,798 | 3- | | 168,245- |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 2,552,043 | 25 | 2,383,798 | 3- | | 168,245- |
| | | SUBTOTAL FOR BUDGET CODE 3103 | 28 | 2,552,043 | 25 | 2,383,798 | 3- | | 168,245- |
| BUDGET CODE: 3104 IU OPERATIONS - I/C | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 12 | 631,002 | 12 | 631,002 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 631,002 | 12 | 631,002 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,784 | | 1,784 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,244 | | 12,244 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 8,184 | | 8,184 | | | |
| | | 045 HOLIDAY PAY | | 1,704 | | 1,704 | | | |
| | | 047 OVERTIME | | 4,950 | | 4,950 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 28,866 | | 28,866 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3104 | | | 12 | 659,868 | 12 | 659,868 | | |
| BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 2,317,828 | 24 | 2,279,347 | | 38,481- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 2,317,828 | 24 | 2,279,347 | | 38,481- |
| 03 UNSALARIED | | 031 UNSALARIED | | 72,894 | | 72,894 | | |
| SUBTOTAL FOR UNSALARIED | | | | 72,894 | | 72,894 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,179 | | 11,179 | | |
| | | 043 SHIFT DIFFERENTIAL | | 75 | | 75 | | |
| | | 045 HOLIDAY PAY | | 1,580 | | 1,580 | | |
| | | 047 OVERTIME | | 3,294 | | 3,294 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 16,128 | | 16,128 | | |
| SUBTOTAL FOR BUDGET CODE 3110 | | | 24 | 2,406,850 | 24 | 2,368,369 | | 38,481- |
| BUDGET CODE: 3121 ETD - DATASHARE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 693,076 | 7 | 736,307 | | 43,231 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 693,076 | 7 | 736,307 | | 43,231 |
| SUBTOTAL FOR BUDGET CODE 3121 | | | 7 | 693,076 | 7 | 736,307 | | 43,231 |
| BUDGET CODE: 3123 ETD - DATASHARE IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 132,966 | 4 | 337,303 | 2 | 204,337 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 132,966 | 4 | 337,303 | 2 | 204,337 |
| SUBTOTAL FOR BUDGET CODE 3123 | | | 2 | 132,966 | 4 | 337,303 | 2 | 204,337 |
| BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 10,000 | | | | 10,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 10,000 | | | | 10,000- |
| SUBTOTAL FOR BUDGET CODE 3144 | | | | 10,000 | | | | 10,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|-------|------------------------|-------|-----------------------|-------|--------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 273,646 | 18 | 1,154,583 | 1 | | 880,937 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 273,646 | 18 | 1,154,583 | 1 | | 880,937 |
| SUBTOTAL FOR BUDGET CODE 3150 | | | 17 | 273,646 | 18 | 1,154,583 | 1 | | 880,937 |
| BUDGET CODE: 3200 IU - MAINFRAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 3,154,563 | 29 | 3,257,996 | | | 103,433 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 3,154,563 | 29 | 3,257,996 | | | 103,433 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 74,851 | | 74,851 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,686 | | 1,686 | | | |
| | | 045 HOLIDAY PAY | | 1,752 | | 1,752 | | | |
| | | 047 OVERTIME | | 7,851 | | 7,851 | | | |
| | | 061 SUPPER MONEY | | 966 | | 966 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 87,106 | | 87,106 | | | |
| SUBTOTAL FOR BUDGET CODE 3200 | | | 29 | 3,241,669 | 29 | 3,345,102 | | | 103,433 |
| 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 | 22 | 2,250,530 | 22 | 2,265,192 | | | 14,662 |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 2,250,530 | 22 | 2,265,192 | | | 14,662 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 95,000 | | | 95,000 |
| SUBTOTAL FOR UNSALARIED | | | | | | 95,000 | | | 95,000 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3211 | | | 22 | 2,250,530 | 22 | 2,360,192 | | 109,662 |
| BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,042,349 | 2 | 170,000 | 9- | 872,349- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,042,349 | 2 | 170,000 | 9- | 872,349- |
| SUBTOTAL FOR BUDGET CODE 3213 | | | 11 | 1,042,349 | 2 | 170,000 | 9- | 872,349- |
| BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 951,538 | 9 | 870,646 | | 80,892- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 951,538 | 9 | 870,646 | | 80,892- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 314,350 | | 377,164 | | 62,814 |
| SUBTOTAL FOR FRINGE BENES | | | | 314,350 | | 377,164 | | 62,814 |
| SUBTOTAL FOR BUDGET CODE 3215 | | | 9 | 1,265,888 | 9 | 1,247,810 | | 18,078- |
| BUDGET CODE: 3300 IU - MIS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 3,848,854 | 47 | 3,945,166 | | 96,312 |
| SUBTOTAL FOR F/T SALARIED | | | 47 | 3,848,854 | 47 | 3,945,166 | | 96,312 |
| 03 UNSALARIED | | 031 UNSALARIED | | 262,166 | | 262,166 | | |
| SUBTOTAL FOR UNSALARIED | | | | 262,166 | | 262,166 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 18,857 | | 18,857 | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,931 | | 1,931 | | |
| | | 045 HOLIDAY PAY | | 367 | | 367 | | |
| | | 047 OVERTIME | | 3,040 | | 3,040 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 24,195 | | 24,195 | | |
| SUBTOTAL FOR BUDGET CODE 3300 | | | 47 | 4,135,215 | 47 | 4,231,527 | | 96,312 |
| BUDGET CODE: 3303 IU - MIS IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 905,039 | 16 | 1,700,698 | 7 | 795,659 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 905,039 | 16 | 1,700,698 | 7 | 795,659 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3303 | | | 9 | 905,039 | 16 | 1,700,698 | 7 | 795,659 |
| BUDGET CODE: 3304 IU - MIS I/C | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 79,574 | 1 | 79,574 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 79,574 | 1 | 79,574 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,000 | | 40,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 40,000 | | 40,000 | | |
| SUBTOTAL FOR BUDGET CODE 3304 | | | 1 | 119,574 | 1 | 119,574 | | |
| BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 203,866 | 5 | 203,866 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 203,866 | 5 | 203,866 | | |
| SUBTOTAL FOR BUDGET CODE 3311 | | | 5 | 203,866 | 5 | 203,866 | | |
| BUDGET CODE: 3400 IU - NETWORK OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 4,139,279 | 50 | 4,241,061 | | 101,782 |
| SUBTOTAL FOR F/T SALARIED | | | 50 | 4,139,279 | 50 | 4,241,061 | | 101,782 |
| 03 UNSALARIED | | 031 UNSALARIED | | 211,055 | | 211,055 | | |
| SUBTOTAL FOR UNSALARIED | | | | 211,055 | | 211,055 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 25,143 | | 25,143 | | |
| | | 043 SHIFT DIFFERENTIAL | | 310 | | 310 | | |
| | | 045 HOLIDAY PAY | | 604 | | 604 | | |
| | | 047 OVERTIME | | 4,376 | | 4,376 | | |
| | | 061 SUPPER MONEY | | 495 | | 495 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,928 | | 30,928 | | |
| SUBTOTAL FOR BUDGET CODE 3400 | | | 50 | 4,381,262 | 50 | 4,483,044 | | 101,782 |
| BUDGET CODE: 3403 IU - NETWORK OPS IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 221,907 | 2 | 230,652 | | 8,745 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 221,907 | 2 | 230,652 | | 8,745 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3403 | | | 2 | 221,907 | 2 | 230,652 | 8,745 |
| 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 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 678 | | | 678- |
| SUBTOTAL FOR ADD GRS PAY | | | | 678 | | | 678- |
| SUBTOTAL FOR BUDGET CODE 3404 | | | 2 | 161,833 | 2 | 161,155 | 678- |
| BUDGET CODE: 3500 IU - NETWORK SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,528,472 | 35 | 2,830,098 | 301,626 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 2,528,472 | 35 | 2,830,098 | 301,626 |
| 03 UNSALARIED | | 031 UNSALARIED | | 215,277 | | 215,277 | |
| SUBTOTAL FOR UNSALARIED | | | | 215,277 | | 215,277 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,474 | | 7,474 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 67,472 | | 67,472 | |
| | | 043 SHIFT DIFFERENTIAL | | 9,235 | | 9,235 | |
| | | 045 HOLIDAY PAY | | 15,931 | | 15,931 | |
| | | 047 OVERTIME | | 51,094 | | 51,094 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 151,206 | | 151,206 | |
| SUBTOTAL FOR BUDGET CODE 3500 | | | 35 | 2,894,955 | 35 | 3,196,581 | 301,626 |
| BUDGET CODE: 3600 WIRELESS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,682,123 | 20 | 1,543,048 | 139,075- |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,682,123 | 20 | 1,543,048 | 139,075- |
| 03 UNSALARIED | | 031 UNSALARIED | | 107,428 | | 145,507 | 38,079 |
| SUBTOTAL FOR UNSALARIED | | | | 107,428 | | 145,507 | 38,079 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,533 | | 1,533 | |
| | | 043 SHIFT DIFFERENTIAL | | 7 | | 7 | |
| | | 045 HOLIDAY PAY | | 29 | | 29 | |
| | | 047 OVERTIME | | 583 | | 583 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,152 | | 2,152 | | |
| SUBTOTAL FOR BUDGET CODE 3600 | | | 20 | 1,791,703 | 20 | 1,690,707 | | 100,996- |
| BUDGET CODE: 3603 WIRELESS - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 457,319 | | | 5- | 457,319- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 457,319 | | | 5- | 457,319- |
| SUBTOTAL FOR BUDGET CODE 3603 | | | 5 | 457,319 | | | 5- | 457,319- |
| BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 3,685,148 | 52 | 3,799,094 | | 113,946 |
| SUBTOTAL FOR F/T SALARIED | | | 52 | 3,685,148 | 52 | 3,799,094 | | 113,946 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,595 | | 5,595 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 43,417 | | 43,417 | | |
| | | 043 SHIFT DIFFERENTIAL | | 21,178 | | 21,178 | | |
| | | 045 HOLIDAY PAY | | 8,011 | | 8,011 | | |
| | | 047 OVERTIME | | 11,922 | | 11,922 | | |
| | | 061 SUPPER MONEY | | 17 | | 17 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 90,140 | | 90,140 | | |
| SUBTOTAL FOR BUDGET CODE 3900 | | | 52 | 3,775,288 | 52 | 3,889,234 | | 113,946 |
| BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 413,415 | 9 | 1,048,822 | 5 | 635,407 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 413,415 | 9 | 1,048,822 | 5 | 635,407 |
| SUBTOTAL FOR BUDGET CODE 3903 | | | 4 | 413,415 | 9 | 1,048,822 | 5 | 635,407 |
| BUDGET CODE: 6100 GIS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,343,540 | 15 | 1,422,436 | | 78,896 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,343,540 | 15 | 1,422,436 | | 78,896 |
| SUBTOTAL FOR BUDGET CODE 6100 | | | 15 | 1,343,540 | 15 | 1,422,436 | | 78,896 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|-------|------------------------|-----------|-----------------------|-----------|--------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 21,125 | | | | | 21,125- |
| SUBTOTAL FOR F/T SALARIED | | | | 21,125 | | | | | 21,125- |
| 04 ADD GRS PAY 047 OVERTIME | | | | | | | | | |
| | | 061 SUPPER MONEY | | 1,252 | | 1,252 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,252 | | 1,252 | | | |
| SUBTOTAL FOR BUDGET CODE 6200 | | | | 22,377 | | 1,252 | | | 21,125- |
| BUDGET CODE: 6203 SPECIAL PROJECTS - NYCAPS - IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,461,811 | | | 16- | | 1,461,811- |
| SUBTOTAL FOR F/T SALARIED | | | | 16 | 1,461,811 | | 16- | | 1,461,811- |
| SUBTOTAL FOR BUDGET CODE 6203 | | | | 16 | 1,461,811 | | 16- | | 1,461,811- |
| BUDGET CODE: 6300 ECTP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,597,951 | 29 | 2,963,504 | | | 1,365,553 |
| SUBTOTAL FOR F/T SALARIED | | | | 29 | 1,597,951 | 29 | 2,963,504 | | 1,365,553 |
| 03 UNSALARIED | | 031 UNSALARIED | | 182,712 | | 388,672 | | | 205,960 |
| SUBTOTAL FOR UNSALARIED | | | | | 182,712 | | 388,672 | | 205,960 |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | 1,552 | | 1,552 |
| SUBTOTAL FOR BUDGET CODE 6300 | | | | 29 | 1,780,663 | 29 | 3,353,728 | | 1,573,065 |
| BUDGET CODE: 6303 ECTP -IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 891,112 | 40 | 4,110,577 | 31 | | 3,219,465 |
| SUBTOTAL FOR F/T SALARIED | | | | 9 | 891,112 | 40 | 4,110,577 | 31 | 3,219,465 |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,552 | | | | 1,552- |
| SUBTOTAL FOR BUDGET CODE 6303 | | | | 9 | 892,664 | 40 | 4,110,577 | 31 | 3,217,913 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------|------------------------|------------|-----------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 6350 Project Management Office | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 303,964 | 3 | 309,843 | 5,879 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 303,964 | 3 | 309,843 | 5,879 | |
| SUBTOTAL FOR BUDGET CODE 6350 | | | 3 | 303,964 | 3 | 309,843 | 5,879 | |
| BUDGET CODE: 7400 CUSTOMER RELATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 282,109 | 3 | 299,259 | 17,150 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 282,109 | 3 | 299,259 | 17,150 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 36,832 | | 36,832 | | |
| SUBTOTAL FOR UNSALARIED | | | | 36,832 | | 36,832 | | |
| SUBTOTAL FOR BUDGET CODE 7400 | | | 3 | 318,941 | 3 | 336,091 | 17,150 | |
| BUDGET CODE: 7600 TECHNOLOGY SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 162,285 | 1 | 174,714 | 12,429 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 162,285 | 1 | 174,714 | 12,429 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 148,754 | | 149,694 | 940 | |
| SUBTOTAL FOR UNSALARIED | | | | 148,754 | | 149,694 | 940 | |
| SUBTOTAL FOR BUDGET CODE 7600 | | | 1 | 311,039 | 1 | 324,408 | 13,369 | |
| BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 489,949 | 5 | 514,966 | 25,017 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 489,949 | 5 | 514,966 | 25,017 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,279 | | 35,279 | | |
| SUBTOTAL FOR UNSALARIED | | | | 35,279 | | 35,279 | | |
| SUBTOTAL FOR BUDGET CODE 7800 | | | 5 | 525,228 | 5 | 550,245 | 25,017 | |
| TOTAL FOR TECHNOLOGY SERVICES | | | 550 | 48,358,871 | 563 | 53,676,850 | 13 | 5,317,979 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO | | | | | | | |
| BUDGET CODE: 7100 OFFICE OF THE CIO | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,180 | | 8,180 | |
| | | 045 HOLIDAY PAY | | 679 | | 679 | |
| | | 047 OVERTIME | | 122 | | 122 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,981 | | 8,981 | |
| | | SUBTOTAL FOR BUDGET CODE 7100 | | 8,981 | | 8,981 | |
| | | TOTAL FOR OFFICE OF THE CIO | | 8,981 | | 8,981 | |
| RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT | | | | | | | |
| BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 163,291 | 1 | 105,040 | 58,251- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 163,291 | 1 | 105,040 | 58,251- |
| | | SUBTOTAL FOR BUDGET CODE 8101 | 1 | 163,291 | 1 | 105,040 | 58,251- |
| BUDGET CODE: 8115 H1N1 POD Reimbursement | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,152 | | | 3,152- |
| | | SUBTOTAL FOR F/T SALARIED | | 3,152 | | | 3,152- |
| | | SUBTOTAL FOR BUDGET CODE 8115 | | 3,152 | | | 3,152- |
| | | TOTAL FOR CITYWIDE SUPPORT | 1 | 166,443 | 1 | 105,040 | 61,403- |
| | | TOTAL FOR PERSONAL SERVICES | 1,221 | 90,528,730 | 1,221 | 95,612,005 | 5,083,275 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,221 | 90,528,730 | 1,221 | 95,612,005 | 5,083,275 |
| FINANCIAL PLAN SAVINGS | 7- | 320,330- | 15- | 760,290- | 439,960- |
| APPROPRIATION | 1,214 | 90,208,400 | 1,206 | 94,851,715 | 4,643,315 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 70,331,675 | | 71,668,752 | 1,337,077 |
| OTHER CATEGORICAL | | 3,307,264 | | 3,221,328 | 85,936- |
| CAPITAL FUNDS - I.F.A. | | 10,120,744 | | 13,534,768 | 3,414,024 |
| STATE | | | | | |
| FEDERAL - C.D. | | 1,589,012 | | 1,591,984 | 2,972 |
| FEDERAL - OTHER | | 295,000 | | 271,556 | 23,444- |
| INTRA-CITY SALES | | 4,564,705 | | 4,563,327 | 1,378- |
| | | | | | |
| TOTAL | | 90,208,400 | | 94,851,715 | 4,643,315 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1000 | COMPUTER SYSTEMS MANAGER | D 858 | 10050 | 49,492-212,614 | 1 | 104,441 |
| 1100 | COMMISSIONER OF INFORMATI | D 858 | 94513 | 49,492-212,614 | 1 | 205,180 |
| 1103 | ADMINISTRATIVE STAFF ANAL | D 858 | 10026 | 49,492-212,614 | 1 | 196,367 |
| 1104 | EXECUTIVE AGENCY COUNSEL | D 858 | 95005 | 49,492-212,614 | 6 | 836,064 |
| 1108 | COMPUTER SYSTEMS MANAGER | D 858 | 10050 | 49,492-212,614 | 2 | 260,578 |
| 1111 | COMPUTER SYSTEMS MANAGER | D 858 | 10050 | 49,492-212,614 | 235 | 24,845,151 |
| 1112 | COMPUTER OPERATIONS MANAG | D 858 | 10074 | 49,492-212,614 | 11 | 1,170,363 |
| 1113 | TELECOMMUNICATION MANAGER | D 858 | 82984 | 49,492-212,614 | 10 | 1,121,967 |
| 1114 | ADMINISTRATIVE STAFF ANAL | D 858 | 10026 | 49,492-212,614 | 4 | 498,633 |
| 1115 | ADMINISTRATIVE STAFF ANAL | D 858 | 10026 | 49,492-212,614 | 46 | 4,835,969 |
| 1116 | ADMINISTRATIVE MANAGER | D 858 | 10025 | 49,492-212,614 | 33 | 2,664,604 |
| 1119 | ADMIN STAFF ANALYST (Non- | D 858 | 1002A | 49,151- 76,527 | 1 | 88,721 |
| 1123 | ASSOCIATE BOOKKEEPER | D 858 | 40527 | 45,282- 57,412 | 2 | 105,175 |
| 1125 | ASSOCIATE STAFF ANALYST | D 858 | 12627 | 57,245- 88,649 | 34 | 2,581,452 |
| 1126 | STAFF ANALYST | D 858 | 12626 | 45,029- 67,459 | 3 | 168,479 |
| 1127 | NYCAPS PROCESS ANALYST | D 858 | 06752 | 87,031-116,042 | 4 | 341,530 |
| 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 | 58 | 5,638,704 |
| 1131 | COMPUTER SPECIALIST (OPER | D 858 | 13622 | 74,300-100,849 | 3 | 227,369 |
| 1132 | NYCAPS PROCESS ANALYST MA | D 858 | 06760 | 49,492-212,614 | 2 | 226,608 |
| 1133 | ASSOCIATE LABOR RELATIONS | D 858 | 13369 | 69,369- 91,193 | 1 | 84,000 |
| 1134 | SUPERVISOR OF RADIO AND T | D 858 | 90436 | 56,848- 78,898 | 1 | 73,403 |
| 1135 | COMPUTER ASSOCIATE (SOFTW | D 858 | 13631 | 64,574- 94,528 | 7 | 502,511 |
| 1140 | COMPUTER ASSOCIATE/OPERAT | D 858 | 13621 | 44,162- 84,035 | 17 | 1,058,645 |
| 1145 | COMPUTER ASSOCIATE (TECHN | D 858 | 13611 | 49,786- 95,189 | 8 | 427,822 |
| 1154 | TELECOMMUNICATIONS SPECIA | D 858 | 20248 | 70,456- 95,630 | 10 | 709,997 |
| 1155 | TELECOMMUNICATIONS SPECIA | D 858 | 20245 | 70,456- 95,630 | 13 | 959,532 |
| 1156 | TELECOMMUNICATIONS ASSOCI | D 858 | 20243 | 42,075- 76,326 | 19 | 1,022,808 |
| 1157 | TELECOMMUNICATIONS ASSOCI | D 858 | 20246 | 42,075- 76,326 | 14 | 721,358 |
| 1160 | *ATTORNEY AT LAW | D 858 | 30085 | 56,544- 97,737 | 1 | 89,823 |
| 1162 | STAFF ANALYST TRAINEE | D 858 | 12749 | 35,281- 37,394 | 1 | 70,696 |
| 1163 | COMPUTER PROG. ANALYST TR | D 858 | 13650 | 39,776- 39,776 | 7 | 256,348 |
| 1164 | RESEARCH ASSISTANT | D 858 | 60910 | 44,048- 57,959 | 1 | 56,492 |
| 1165 | PRINCIPAL ADMINISTRATIVE | D 858 | 10124 | 45,978- 75,630 | 74 | 4,186,388 |
| 1166 | AGENCY ATTORNEY | D 858 | 30087 | 56,544- 97,737 | 1 | 89,191 |
| 1170 | COMPUTER AIDE | D 858 | 13620 | 39,747- 55,553 | 3 | 144,461 |
| 1175 | CLERICAL ASSOCIATE | D 858 | 10251 | 20,095- 52,966 | 4 | 146,177 |
| 1184 | INSPECTOR (CONSUMER AFFAI | D 858 | 33995 | 41,217- 57,102 | 1 | 40,818 |
| 1185 | INVESTIGATOR (PYRL NOT 06 | D 858 | 31105 | 35,759- 49,649 | 1 | 40,224 |
| 1186 | SECRETARY (LEVELS 1A,2A,3 | D 858 | 10252 | 28,588- 52,966 | 2 | 84,473 |
| 1187 | INVESTIGATOR (PYRL NOT 06 | D 858 | 31105 | 35,759- 49,649 | 2 | 76,064 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1194 | ASSISTANT COMMUNITY LIAIS | D 858 | 56092 | 31,584- 38,626 | 15 | 520,118 |
| 1195 | COMMUNITY COORDINATOR | D 858 | 56058 | 52,322- 70,810 | 33 | 1,799,253 |
| 1196 | COMMUNITY ASSOCIATE | D 858 | 56057 | 37,072- 53,788 | 24 | 976,851 |
| 1200 | SUPERVISOR OF RADIO AND T | D 858 | 90436 | 56,848- 78,898 | 4 | 283,755 |
| 1201 | DIRECTOR OF TELEVISION | D 858 | 60666 | 32,777- 53,280 | 7 | 367,575 |
| 1202 | PROGRAM PRODUCER | D 858 | 60621 | 33,869- 70,139 | 3 | 163,353 |
| 1203 | TELEVISION EQUIPMENT OPERA | D 858 | 90311 | 39,392- 46,491 | 4 | 168,678 |
| 1208 | FILM MANAGER | D 858 | 90313 | 47,568- 60,340 | 1 | 57,770 |
| 1236 | RADIO AND TEVEVISION OPER | D 858 | 90411 | 29,440- 69,771 | 10 | 462,956 |
| 1406 | COMPUTER SERVICE TECHNICI | D 858 | 13615 | 39,747- 55,553 | 3 | 150,009 |
| 1407 | SUPV COMPUTER SVC TECHNIC | D 858 | 13616 | 59,604- 77,224 | 11 | 761,377 |
| 1451 | GRAPHIC ARTIST | D 858 | 91415 | 39,302- 75,068 | 3 | 121,097 |
| 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 | 29 | 2,758,345 |
| 1502 | *CERTIFIED WIDE AREA NETW | D 858 | 13692 | 70,641-111,892 | 11 | 1,175,622 |
| 1504 | CERTIFIED IT ADMINISTRATO | D 858 | 13644 | 67,141-106,348 | 5 | 543,631 |
| 1506 | SUPERVISOR OF OFFICE MACH | D 858 | 11704 | 35,534- 53,337 | 1 | 42,442 |
| 1508 | CERTIFIED IT ADMINISTRATO | D 858 | 13641 | 79,462-125,864 | 2 | 184,319 |
| 1509 | CERTIFIED IT ADMINISTRATO | D 858 | 13641 | 79,462-125,864 | 1 | 113,568 |
| 1510 | CERTIFIED IT DEVELOPER | D 858 | 13643 | 67,141-106,348 | 2 | 205,712 |
| 3010 | CALL CENTER REPRESENTIV | D 858 | 10260 | 30,241- 45,205 | 266 | 8,942,534 |
| 3011 | ASSOCIATE CALL CENTER REP | D 858 | 10271 | 47,416- 88,506 | 61 | 3,449,413 |
| 3115 | CUSTOMER INFORMATION REPR | D 858 | 60888 | 61,305- 87,289 | 10 | 336,073 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,154 | 80,685,344 |

| | | |
|---|-------|------------|
| POSITION SCHEDULE FOR U/A 001 | 1,154 | 80,685,344 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 52 | 3,635,735 |
| TOTAL FOR U/A 001 | 1,206 | 84,321,079 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------------------|--------|------------------------|-----------|-----------------------|-------|-----------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE | | | | | | | | | |
| BUDGET CODE: 1000 COMMISSIONERS OFFICE | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | | | | | |
| | | | | | 23 | | | | 23- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 23 | | | | 23- |
| 30 | | PROPTY&EQUIP | 332 | | | | | | |
| | | | | | 952 | | | | 952- |
| | | | 337 | | | | | | 140- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,092 | | | | 1,092- |
| 40 | | OTHR SER&CHR | 403 | | | | | | |
| | | | | | 199 | | | | 199- |
| | | | 452 | | | | | | 988- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,187 | | | | 1,187- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | | 2,302 | | | | 2,302- |
| BUDGET CODE: 1002 Lease - Intra City | | | | | | | | | |
| 40 | | OTHR SER&CHR | 414 | | | | | | |
| | | | | | 4,926,435 | | | 5,179,716 | 253,281 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 4,926,435 | | | 5,179,716 | 253,281 |
| | | SUBTOTAL FOR BUDGET CODE 1002 | | | 4,926,435 | | | 5,179,716 | 253,281 |
| | | TOTAL FOR COMMISSIONER'S OFFICE | | | 4,928,737 | | | 5,179,716 | 250,979 |
| RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF | | | | | | | | | |
| BUDGET CODE: 2300 HUMAN RESOURCES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | | | | | |
| | | | | | 1,877 | | | 10,000 | 8,123 |
| | | | 110 | | | | | | 871- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 2,748 | | | 10,000 | 7,252 |
| 40 | | OTHR SER&CHR | 856001 | | | | | | |
| | | | | | 19,970 | | | | 19,970- |
| | | | 403 | | | | | | 346- |
| | | | 417 | | | | | 17,447 | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 39,763 | | | 17,447 | 22,316- |
| 60 | | CNTRCTL SVCS | 613 | | | | | | |
| | | | | | 1,159 | | | | 1,159- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 622 TEMPORARY SERVICES | 1 | 81,177 | 1 | 90,000 | 8,823 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 82,336 | 1 | 90,000 | 7,664 |
| | | SUBTOTAL FOR BUDGET CODE 2300 | 1 | 124,847 | 1 | 117,447 | 7,400- |
| BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 40,000 | | 40,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 54,856 | | 22,983 | 31,873- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,835 | | 4,000 | 1,835- |
| | | 106 MOTOR VEHICLE FUEL | | 50,000 | | 50,000 | |
| | | 109 FUEL OIL | | 1,500 | | 1,500 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 9,431 | | 17,945 | 8,514 |
| | | 117 POSTAGE | | 17,724 | | 28,916 | 11,192 |
| | | 169 MAINTENANCE SUPPLIES | | 1,500 | | 1,500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 29,601 | | 61,000 | 31,399 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 210,447 | | 227,844 | 17,397 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,246 | | 5,069 | 177- |
| | | 305 MOTOR VEHICLES | | 25,547 | | | 25,547- |
| | | 314 OFFICE FURITURE | | 6,670 | | 3,000 | 3,670- |
| | | 315 OFFICE EQUIPMENT | | 3,837 | | 3,837 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 111,810 | | | 111,810- |
| | | 337 BOOKS-OTHER | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 155,110 | | 13,906 | 141,204- |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 44,921 | | 44,921 | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | 100,000 | | | 100,000- |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 3,000 | | 3,000 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 41,783 | | 61,714 | 19,931 |
| | | 403 OFFICE SERVICES | | 751 | | 659 | 92- |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 500 | | 500 | |
| | 042001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 820,580 | | 820,580 | |
| | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 887,854 | | 895,112 | 7,258 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 6,862,771 | | 7,160,658 | 297,887 |
| | 856001 | 42C HEAT LIGHT & POWER | | 3,862,184 | | 3,497,717 | 364,467- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 625 | | | 625- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,674,969 | | 12,484,861 | 190,108- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------------|--------------|--------|----------------------------------|------------------------|------------|-----------------------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 4 | 978,775 | 4 | 641,000 | | 337,775- |
| | | 608 | MAINT & REP GENERAL | 8 | 218,599 | 8 | 135,648 | | 82,951- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 104,107 | 1 | 204,250 | | 100,143 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 5,000 | | 5,000 | | |
| | | 615 | PRINTING CONTRACTS | | 112 | | 4,612 | | 4,500 |
| | | 619 | SECURITY SERVICES | | | 1 | 105,000 | 1 | 105,000 |
| | | 624 | CLEANING SERVICES | 1 | 24,937 | 1 | 12,500 | | 12,437- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 1,331,530 | 15 | 1,108,010 | 1 | 223,520- |
| | | | SUBTOTAL FOR BUDGET CODE 2400 | 14 | 14,372,056 | 15 | 13,834,621 | 1 | 537,435- |
| BUDGET CODE: 2404 FACILITIES - I/C | | | | | | | | | |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 91,136 | | 69,829 | | 21,307- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 91,136 | | 69,829 | | 21,307- |
| | | | SUBTOTAL FOR BUDGET CODE 2404 | | 91,136 | | 69,829 | | 21,307- |
| BUDGET CODE: 2800 BUDGET | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 46,000 | | 26,000 | | 20,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 46,000 | | 26,000 | | 20,000- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 26,233 | | | | 26,233- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 70,000 | | 70,000 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 34,500 | | 34,500 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,500 | | 1,500 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 25,000 | | 4,000 | | 21,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 157,233 | | 110,000 | | 47,233- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 742,374 | | 1,836,190 | | 1,093,816 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 367 | | | | 367- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 15,000 | | 15,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 757,741 | | 1,851,190 | | 1,093,449 |
| 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 | | 961,974 | | 1,988,190 | | 1,026,216 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|-----------------|--------------------------------|--------------|-----------------------|------------|---------------------|--------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | | 81,543,980 | | 75,729,388 | 5,814,592- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 81,543,980 | | | 75,729,388 | 5,814,592- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 150,000 | | | 1- 150,000- |
| | | 602 | TELECOMMUNICATIONS MAINT | 4 | 13,465,862 | 4 | 13,000,000 | 465,862- |
| | | 686 | PROF SERV OTHER | 2 | 3,442,090 | 11 | 2,500,000 | 9 942,090- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 7 17,057,952 | 15 | 15,500,000 | 8 1,557,952- | |
| | SUBTOTAL FOR BUDGET CODE 5200 | | | 7 98,601,932 | 15 | 91,677,975 | 8 6,923,957- | |
| BUDGET CODE: 5201 TELECOM SERVICES - City | | | | | | | | |
| 40 | OTHR SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | 730,683 | | 387,000 | 343,683- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 730,683 | | | 387,000 | 343,683- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 248,000 | | 248,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 248,000 | | | 248,000 | |
| | SUBTOTAL FOR BUDGET CODE 5201 | | | 978,683 | | | 635,000 | 343,683- |
| BUDGET CODE: 5205 TELECOM SERVICES - OC Grant | | | | | | | | |
| 40 | OTHR SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | 110,330 | | 110,330 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 110,330 | | | 110,330 | |
| | SUBTOTAL FOR BUDGET CODE 5205 | | | 110,330 | | | 110,330 | |
| 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 | |
| TOTAL FOR CHIEF OF STAFF | | | | 22 | 115,332,258 | 31 | 108,524,692 | 9 6,807,566- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|-------------------------------|---|---|------------------------|-----------|-----------------------|--------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS | | | | | | | | | | |
| BUDGET CODE: 3011 311 - ACCESS NYC | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 3,942 | | | | | 3,942- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,942 | | | | | 3,942- |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 1,750 | | | | | 1,750- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,750 | | | | | 1,750- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1,373,699 | 1 | | 1,401,420 | | 27,721 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 9,875 | | | | | 9,875- |
| | | 613 DATA PROCESSING EQUIPMENT | | | 27,089 | | | | | 27,089- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | | 1,410,663 | 1 | | 1,401,420 | | 9,243- |
| | SUBTOTAL FOR BUDGET CODE 3011 | | 1 | | 1,416,355 | 1 | | 1,401,420 | | 14,935- |
| BUDGET CODE: 3014 311 Access NYC (Intra-City) | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | | 5,028 | | | | | 5,028- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 272 | | | | | 272- |
| | | 199 DATA PROCESSING SUPPLIES | | | 2,271 | | | | | 2,271- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 7,571 | | | | | 7,571- |
| 40 | OTHR SER&CHR | 127001 40X CONTRACTUAL SERVICES-GENERAL | | | 59,200 | | | | | 59,200- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 150 | | | | | 150- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 4,165 | | | | | 4,165- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 63,515 | | | | | 63,515- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 79,781 | | | | | 79,781- |
| | | 602 TELECOMMUNICATIONS MAINT | | | 6,184 | | | | | 6,184- |
| | | 608 MAINT & REP GENERAL | | | 26,111 | | | | | 26,111- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 23,982 | | | | | 23,982- |
| | | 613 DATA PROCESSING EQUIPMENT | | | 901,999 | | | 1,043,504 | | 141,505 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 288,453 | | | | | 288,453- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,326,510 | | | 1,043,504 | | 283,006- |
| | SUBTOTAL FOR BUDGET CODE 3014 | | | | 1,397,596 | | | 1,043,504 | | 354,092- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------------|---------------------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3111 311 - CITY | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 17,406 | | 10,000 | | 7,406- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,614 | | 70,000 | | 54,386 |
| | | | 106 MOTOR VEHICLE FUEL | | 500 | | | | 500- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 13,184 | | 19,000 | | 5,816 |
| | | | 117 POSTAGE | | | | 17,000 | | 17,000 |
| | | | 169 MAINTENANCE SUPPLIES | | 46 | | | | 46- |
| | | | 199 DATA PROCESSING SUPPLIES | | 167,224 | | 6,001 | | 161,223- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 213,974 | | 122,001 | | 91,973- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 13,667 | | 25,000 | | 11,333 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 18,000 | | 18,000 |
| | | | 305 MOTOR VEHICLES | | 25,018 | | | | 25,018- |
| | | | 314 OFFICE FURITURE | | 30,401 | | 8,000 | | 22,401- |
| | | | 319 SECURITY EQUIPMENT | | | | 5,000 | | 5,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 23,714 | | 1,700 | | 22,014- |
| | | | 337 BOOKS-OTHER | | | | 1,000 | | 1,000 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 92,800 | | 58,700 | | 34,100- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 3,390,584 | | | | 3,390,584- |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 866001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 16,930 | | 3,100,000 | | 3,083,070 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,206,595 | | 2,206,595 | | |
| | | 403 | OFFICE SERVICES | | 942 | | 500 | | 442- |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 4,976,983 | | 4,987,336 | | 10,353 |
| | | 417 | ADVERTISING | | 5,491 | | 4,000 | | 1,491- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 86 | | 4,000 | | 3,914 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,514 | | 12,000 | | 8,486 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 10,601,125 | | 10,314,431 | | 286,694- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 913,810 | 2 | 349,000 | | 564,810- |
| | | 608 | MAINT & REP GENERAL | 1 | 269,813 | 1 | 76,000 | | 193,813- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 21,510 | | 48,000 | | 26,490 |
| | | 613 | DATA PROCESSING EQUIPMENT | 3 | 2,582,532 | 3 | 2,526,325 | | 56,207- |
| | | 615 | PRINTING CONTRACTS | | | 1 | 99,999 | 1 | 99,999 |
| | | 619 | SECURITY SERVICES | | 305,581 | | 175,500 | | 130,081- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 280 | | 6,000 | | 5,720 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|----------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 686 PROF SERV OTHER | 2 | 9,892,709 | 2 | 10,895,873 | | 1,003,164 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 13,986,235 | 9 | 14,176,697 | 1 | 190,462 |
| | | SUBTOTAL FOR BUDGET CODE 3111 | 8 | 24,894,134 | 9 | 24,671,829 | 1 | 222,305- |
| BUDGET CODE: 3114 | 311 | - INTRA CITY | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | 3 | 1,760,662 | | | 3- | 1,760,662- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,760,662 | | | 3- | 1,760,662- |
| | | SUBTOTAL FOR BUDGET CODE 3114 | 3 | 1,760,662 | | | 3- | 1,760,662- |
| | | TOTAL FOR 311/NYC.GOV OPERATIONS | 12 | 29,468,747 | 10 | 27,116,753 | 2- | 2,351,994- |
| RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER | | | | | | | | |
| BUDGET CODE: 3800 IT SECURITY | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 100,620 | | 33,331 | | 67,289- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 100,620 | | 33,331 | | 67,289- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | | | 300 | | 300 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 288 | | 288 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 588 | | 588 |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | 9 | 1,423,700 | 9 | 1,099,602 | | 324,098- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 60 | | 2,495 | | 2,435 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 1,423,760 | 9 | 1,102,097 | | 321,663- |
| 70 | FXD MIS CHGS | 706 PROMPT PAYMENT INTEREST | | | | 106 | | 106 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 106 | | 106 |
| | | SUBTOTAL FOR BUDGET CODE 3800 | 9 | 1,524,380 | 9 | 1,136,122 | | 388,258- |
| BUDGET CODE: 3804 IT Security Office - I/C | | | | | | | | |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 162,000 | | | | 162,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 162,000 | | | | 162,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3804 | | | | 162,000 | | | | 162,000- |
| BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 150 | | | | 150- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 150 | | | | 150- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 395,379 | | | | 395,379- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 31 | | | | 31- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 199 | | | | 199- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 395,609 | | | | 395,609- |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 20 | | | | 20- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 20 | | | | 20- |
| SUBTOTAL FOR BUDGET CODE 3850 | | | | 395,779 | | | | 395,779- |
| TOTAL FOR CHIEF TECHNOLOGY OFFICER | | | 9 | 2,082,159 | 9 | 1,136,122 | | 946,037- |
| RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL | | | | | | | | |
| BUDGET CODE: 4100 LEGAL | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,670 | | 7,000 | | 4,330 |
| | | 199 DATA PROCESSING SUPPLIES | | 3,897 | | 4,500 | | 603 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 6,567 | | 11,500 | | 4,933 |
| 30 | PROPTY&EQUIP | 305 MOTOR VEHICLES | | 25,018 | | | | 25,018- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,218 | | 20,000 | | 10,782 |
| | | 337 BOOKS-OTHER | | 32,208 | | 10,000 | | 22,208- |
| | | 338 LIBRARY BOOKS | | 8,074 | | 10,000 | | 1,926 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 74,518 | | 40,000 | | 34,518- |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | | |
| | | 403 OFFICE SERVICES | | 603 | | 48 | | 555- |
| | | 417 ADVERTISING | | 10,000 | | 10,000 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | | | 300- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,648 | | | | 1,648- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 300 | | | | 300- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---------------------|---|------------------------|---------|-----------------------|---------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 13,351 | | 10,548 | | 2,803- |
| 60 | | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 11,763 | | | | 11,763- |
| | | | 615 PRINTING CONTRACTS | | 500 | | 500 | | |
| | | | 622 TEMPORARY SERVICES | | 2,500 | | 2,500 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 45 | | | | 45- |
| | | | 682 PROF SERV LEGAL SERVICES | 1 | 102,204 | 3 | 150,000 | 2 | 47,796 |
| | | | 686 PROF SERV OTHER | 1 | 75,000 | 1 | 75,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 192,012 | 4 | 228,000 | 2 | 35,988 |
| SUBTOTAL FOR BUDGET CODE 4100 | | | | 2 | 286,448 | 4 | 290,048 | 2 | 3,600 |
| TOTAL FOR GENERAL COUNSEL | | | | 2 | 286,448 | 4 | 290,048 | 2 | 3,600 |
| RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP | | | | | | | | | |
| BUDGET CODE: 5300 NYC TV | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 135,775 | | 234,244 | | 98,469 |
| | | | 101 PRINTING SUPPLIES | | 1,000 | | 1,000 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 6,000 | | 200 | | 5,800- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 4,285 | | | | 4,285- |
| | | | 117 POSTAGE | | 4,000 | | 2,000 | | 2,000- |
| | | | 169 MAINTENANCE SUPPLIES | | 1,580 | | 2,500 | | 920 |
| | | | 199 DATA PROCESSING SUPPLIES | | 89,879 | | 4,000 | | 85,879- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 247,519 | | 248,944 | | 1,425 |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 25,947 | | | | 25,947- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 9,219 | | | | 9,219- |
| | | | 314 OFFICE FURITURE | | 9,911 | | | | 9,911- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 14,844 | | 6,000 | | 8,844- |
| | | | 337 BOOKS-OTHER | | 6,255 | | 2,000 | | 4,255- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 66,176 | | 8,000 | | 58,176- |
| 40 | | OTHR SER&CHR | 040001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 801001 40X CONTRACTUAL SERVICES-GENERAL | | 27,000 | | | | 27,000- |
| | | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 70,520 | | | | 70,520- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 369,000 | | 369,000 | | |
| | | | 403 OFFICE SERVICES | | 6,155 | | 3,000 | | 3,155- |
| | | | 412 RENTALS OF MISC.EQUIP | | 3,000 | | 3,000 | | |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 450,000 | | 450,000 | | |
| | | | 417 ADVERTISING | | 100,193 | | 151,500 | | 51,307 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 300 | | 300 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 13,903 | | 6,000 | | 7,903- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 295,000 | | 295,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,041,071 | | 1,278,800 | | 237,729 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 105,781 | 1 | 180,730 | | 74,949 |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 8,236 | | | 1- | 8,236- |
| | | 608 | MAINT & REP GENERAL | 1 | 73,682 | 1 | 500 | | 73,182- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 4,380 | | 4,500 | | 120 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 4,012 | | 272,500 | | 268,488 |
| | | 615 | PRINTING CONTRACTS | 1 | 3,600 | | 3,600 | 1- | |
| | | 619 | SECURITY SERVICES | | 1,000 | | | | 1,000- |
| | | 622 | TEMPORARY SERVICES | 2 | 381,685 | 2 | 196,519 | | 185,166- |
| | | 624 | CLEANING SERVICES | | 4,705 | | 4,705 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 15,420 | | 980 | | 14,440- |
| | | 682 | PROF SERV LEGAL SERVICES | 2 | 81,800 | | | 2- | 81,800- |
| | | 686 | PROF SERV OTHER | | 5,400 | | 24,000 | | 18,600 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 689,701 | 4 | 688,034 | 4- | 1,667- |
| 70 FXD MIS CHGS | | 701 | TAXES AND LICENSES | | 46,764 | | 82,962 | | 36,198 |
| | | 732 | MISCELLANEOUS AWARDS | | | | 3,000 | | 3,000 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 46,764 | | 85,962 | | 39,198 |
| | | | SUBTOTAL FOR BUDGET CODE 5300 | 8 | 2,091,231 | 4 | 2,309,740 | 4- | 218,509 |
| BUDGET CODE: 5304 NYC TV - INTRA-CITY | | | | | | | | | |
| 60 CNTRCTL SVCS | | 622 | TEMPORARY SERVICES | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR BUDGET CODE 5304 | | 5,000 | | | | 5,000- |
| BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 13,656 | | | 13,656- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 77,032 | | | 77,032- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 90,688 | | | 90,688- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 475,642 | | | 475,642- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 475,642 | | | 475,642- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 3,175 | | 50,812 | 47,637 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,175 | | 50,812 | 47,637 |
| | | SUBTOTAL FOR BUDGET CODE 5305 | | 569,505 | | 50,812 | 518,693- |
| BUDGET CODE: 5307 NYC TV - STATE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,388 | | | 6,388- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,388 | | | 6,388- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | 1 | 22,400 | | 1- | 22,400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 22,400 | | 1- | 22,400- |
| | | SUBTOTAL FOR BUDGET CODE 5307 | 1 | 28,788 | | 1- | 28,788- |
| BUDGET CODE: 5308 NYCTV - OTHER GRANTS | | | | | | | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,000 | | | 2,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,000 | | | 5,000- |
| | | 417 ADVERTISING | | 61,186 | | | 61,186- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 66,186 | | | 66,186- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 61,187 | | | 61,187- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 61,187 | | | 61,187- |
| | | SUBTOTAL FOR BUDGET CODE 5308 | | 129,373 | | | 129,373- |
| BUDGET CODE: 5315 NYC TV - DTV GRANT | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 264,292 | | | 264,292- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 264,292 | | | 264,292- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 5315 | | | | 264,292 | | | 264,292- |
| BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,666,667 | | | 1,666,667- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,666,667 | | | 1,666,667- |
| SUBTOTAL FOR BUDGET CODE 5325 | | | | 1,666,667 | | | 1,666,667- |
| TOTAL FOR NYC MEDIA GROUP | | | 9 | 4,754,856 | 4 | 2,360,552 | 5- 2,394,304- |
| RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES | | | | | | | |
| BUDGET CODE: 3050 UNIX SYSTEMS | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 950 | | | 950- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 950 | | | 950- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 97 | | | 97- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 97 | | | 97- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 2 | 2,286,596 | 2 | 2,017,704 | 268,892- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 3 | 27,497 | | | 3- 27,497- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 2,314,093 | 2 | 2,017,704 | 3- 296,389- |
| SUBTOTAL FOR BUDGET CODE 3050 | | | 5 | 2,315,140 | 2 | 2,017,704 | 3- 297,436- |
| BUDGET CODE: 3055 Information Utility - UNIX (OC) | | | | | | | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 136 | | | 136- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 136 | | | 136- |
| SUBTOTAL FOR BUDGET CODE 3055 | | | | 136 | | | 136- |
| BUDGET CODE: 3100 IU - OPERATIONS | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 6,000 | | | 6,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 6,000 | | | 6,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|-------------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 50 | | | | 50- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 50 | | | | 50- |
| 60 | CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 1,711 | | | | 1,711- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,711 | | | | 1,711- |
| | SUBTOTAL FOR BUDGET CODE 3100 | | | | 7,761 | | | | 7,761- |
| BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 30 | | | | 30- |
| | | | 199 DATA PROCESSING SUPPLIES | | 124,595 | | 206 | | 124,389- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 124,625 | | 206 | | 124,419- |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 597 | | | | 597- |
| | | | 314 OFFICE FURITURE | | 2,334 | | | | 2,334- |
| | | | 338 LIBRARY BOOKS | | 66 | | 66 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,997 | | 66 | | 2,931- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 111,075 | | | | 111,075- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,300 | | | | 1,300- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 431 | | 560 | | 129 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 112,806 | | 560 | | 112,246- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 4,154 | | | | 4,154- |
| | | | 613 DATA PROCESSING EQUIPMENT | 3 | 942,050 | 3 | 1,177,328 | | 235,278 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 31,714 | 3 | 41,006 | 3 | 9,292 |
| | | | 684 PROF SERV COMPUTER SERVICES | | 820 | | | | 820- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 978,738 | 6 | 1,218,334 | 3 | 239,596 |
| | SUBTOTAL FOR BUDGET CODE 3110 | | | 3 | 1,219,166 | 6 | 1,219,166 | 3 | |
| BUDGET CODE: 3125 Homeland Security Grant FFY2008 | | | | | | | | | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,153 | | | | 2,153- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,153 | | | | 2,153- |
| 60 | CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 28,447 | | | | 28,447- |
| | | | 686 PROF SERV OTHER | 1 | 172,348 | | | 1- | 172,348- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 200,795 | | | 1- | 200,795- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|------------------------------------|------------------------|------------|-----------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3125 | | 1 | 202,948 | | | 1- 202,948- |
| BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS | | | | | | |
| 40 OTHR SER&CHR | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 216,009 | 216,009 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 216,009 | 216,009 |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 80,934 | 80,934 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 80,934 | 80,934 |
| SUBTOTAL FOR BUDGET CODE 3150 | | | | | 296,943 | 296,943 |
| BUDGET CODE: 3200 IU - MAINFRAME | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 262 | | 262 | |
| | 199 DATA PROCESSING SUPPLIES | | 1,683 | | 1,683 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | 1,945 | | 1,945 | |
| 30 PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,187 | | | 1,187- |
| | 337 BOOKS-OTHER | | 950 | | 55 | 895- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 2,137 | | 55 | 2,082- |
| 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 | 292,235 | 1 | 292,235 | |
| | 608 MAINT & REP GENERAL | | 9,204 | | | 9,204- |
| | 613 DATA PROCESSING EQUIPMENT | 19 | 8,262,461 | 19 | 10,662,009 | 2,399,548 |
| | 684 PROF SERV COMPUTER SERVICES | 2 | 917,000 | | | 2- 917,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | 22 | 9,480,900 | 20 | 10,954,244 | 2- 1,473,344 |
| SUBTOTAL FOR BUDGET CODE 3200 | | 22 | 9,486,982 | 20 | 10,958,244 | 2- 1,471,262 |
| BUDGET CODE: 3204 IU MAINFRAME - I/C | | | | | | |
| 60 CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | 8 | 10,112,322 | 8 | 10,112,322 | |
| SUBTOTAL FOR CNTRCTL SVCS | | 8 | 10,112,322 | 8 | 10,112,322 | |
| SUBTOTAL FOR BUDGET CODE 3204 | | 8 | 10,112,322 | 8 | 10,112,322 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-------------------------------|--------------------------------|------------------------|-----------|-----------------------|-----------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C | | | | | | | | | |
| 60 | CNTRCTL SVCS | 684 | PROF SERV COMPUTER SERVICES | 1 | 161,936 | | | 1- | 161,936- |
| | | 686 | PROF SERV OTHER | 1 | 580,114 | | | 1- | 580,114- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 742,050 | | | 2- | 742,050- |
| | | SUBTOTAL FOR BUDGET CODE 3215 | | 2 | 742,050 | | | 2- | 742,050- |
| BUDGET CODE: 3300 IU - MIS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,178 | | | | 3,178- |
| | | 169 | MAINTENANCE SUPPLIES | | 78 | | | | 78- |
| | | 199 | DATA PROCESSING SUPPLIES | | 118,075 | 118,159 | | | 84 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 121,331 | 118,159 | | | 3,172- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 670 | 670 | | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 5,600 | 5,600 | | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 30,000 | 120,000 | | | 90,000 |
| | | 337 | BOOKS-OTHER | | 425 | 425 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 36,695 | 126,695 | | | 90,000 |
| 40 | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 208 | 208 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 208 | 208 | | | |
| 60 | CNTRCTL SVCS | 613 | DATA PROCESSING EQUIPMENT | 9 | 2,619,227 | 9 | 3,349,441 | | 730,214 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 4,820 | 4,820 | | | |
| | | 684 | PROF SERV COMPUTER SERVICES | | 750,767 | | | | 750,767- |
| | | 686 | PROF SERV OTHER | | 1,550 | | | | 1,550- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9 | 3,376,364 | 9 | 3,354,261 | | 22,103- |
| | | SUBTOTAL FOR BUDGET CODE 3300 | | 9 | 3,534,598 | 9 | 3,599,323 | | 64,725 |
| BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER | | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | 854 | | | | 854- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 854 | | | | 854- |
| 30 | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | | 3,289 | 170,832 | | | 167,543 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 25,285 | | | | 25,285- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 28,574 | 170,832 | | | 142,258 |
| 40 | OTHR SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | 40,611 | 30,000 | | | 10,611- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 40,611 | | 30,000 | | 10,611- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | | 185,707 | | | | 185,707- | |
| | | 613 DATA PROCESSING EQUIPMENT | | 76,761 | | 131,675 | | 54,914 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 262,468 | | 131,675 | | 130,793- | |
| SUBTOTAL FOR BUDGET CODE 3311 | | | | 332,507 | | 332,507 | | | |
| BUDGET CODE: 3400 IU - NETWORK OPERATIONS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | 10,000 | | 10,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 10,000 | | 10,000 | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 10,406 | | | | 10,406- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 37,000 | | 37,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 10,406 | | 37,000 | | 26,594 | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 23,840 | | | | 23,840- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 240,000 | | 240,000 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 263,840 | | 240,000 | | 23,840- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 608 MAINT & REP GENERAL | | 3,750 | | | | 3,750- | |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 1,840,262 | 2 | 973,938 | | 866,324- | |
| | | 624 CLEANING SERVICES | 1 | 9,778 | | | 1- | 9,778- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,374 | | | | 3,374- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 1,857,164 | 2 | 973,938 | 1- | 883,226- | |
| SUBTOTAL FOR BUDGET CODE 3400 | | | 3 | 2,131,410 | 2 | 1,260,938 | 1- | 870,472- | |
| BUDGET CODE: 3500 IU - NETWORK SERVICES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,151 | | | | 1,151- | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 10,984 | | 10,984 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,151 | | 10,984 | | 9,833 | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 21,830 | | | | 21,830- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 53,101 | | | | 53,101- | |
| | | 337 BOOKS-OTHER | | 300 | | 100 | | 200- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 75,231 | | 100 | | 75,131- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|----------------------------|--------|-----|--------------------------------|------------------------|------------|-----------------------|------------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 6,540 | | | 6,540- | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,155,048 | | 2,491,815 | 663,233- | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 307 | | 307 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 379 | | 421 | 42 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,162,274 | | 2,492,543 | 669,731- | |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 2 | 95,999 | 2 | 148,057 | 52,058 | |
| | | 608 | MAINT & REP GENERAL | | 126,759 | | 100,000 | 26,759- | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 65,402 | | 4,613 | 60,789- | |
| | | 624 | CLEANING SERVICES | | | | 21,355 | 21,355 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | | 5,000 | 5,000 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 288,160 | 2 | 279,025 | 9,135- | |
| | | | SUBTOTAL FOR BUDGET CODE 3500 | 2 | 3,526,816 | 2 | 2,782,652 | 744,164- | |
| BUDGET CODE: 3600 WIRELESS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 432 | | | 432- | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 928 | | | 928- | |
| | | 109 | FUEL OIL | | 500 | | | 500- | |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,400 | | | 1,400- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,260 | | | 3,260- | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 960 | | | 960- | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 66,341 | | 24,030 | 42,311- | |
| | | 337 | BOOKS-OTHER | | 529 | | | 529- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 67,830 | | 24,030 | 43,800- | |
| 40 OTHR SER&CHR | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 7,195,708 | | 10,101,692 | 2,905,984 | |
| | | 403 | OFFICE SERVICES | | 49 | | 549 | 500 | |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 2,748,765 | | 2,801,415 | 52,650 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 9 | | | 9- | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,562 | | | 1,562- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 9,946,093 | | 12,903,656 | 2,957,563 | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 12,547,142 | 1 | 11,809,611 | 737,531- | |
| | | 602 | TELECOMMUNICATIONS MAINT | | 207,679 | | 245,000 | 37,321 | |
| | | 608 | MAINT & REP GENERAL | | 19,131,121 | | 15,854,924 | 3,276,197- | |
| | | 686 | PROF SERV OTHER | | 34,966 | | 2,520 | 32,446- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 31,920,908 | 1 | 27,912,055 | 4,008,853- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------------------------------|--------|----------------------------------|------------------------|------------|-----------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR BUDGET CODE 3600 | 1 | 41,938,091 | 1 | | 40,844,741 | 1,093,350- |
| BUDGET CODE: 3604 WIRELESS - I/C | | | | | | | | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 7,277,300 | | | | 7,277,300- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,277,300 | | | | 7,277,300- |
| | | SUBTOTAL FOR BUDGET CODE 3604 | | 7,277,300 | | | | 7,277,300- |
| BUDGET CODE: 3615 PSIC Grant | | | | | | | | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,139,295 | | | | 2,139,295- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,139,295 | | | | 2,139,295- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 25,854 | | | | 25,854- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 25,854 | | | | 25,854- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 64,800 | | | | 64,800- |
| | | 684 PROF SERV COMPUTER SERVICES | | 3,055,702 | | | | 3,055,702- |
| | | 686 PROF SERV OTHER | | 851,643 | | | | 851,643- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,972,145 | | | | 3,972,145- |
| | | SUBTOTAL FOR BUDGET CODE 3615 | | 6,137,294 | | | | 6,137,294- |
| BUDGET CODE: 3617 NYCWIN DHS Grant | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,000,000 | | | | 4,000,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,000,000 | | | | 4,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 3617 | | 4,000,000 | | | | 4,000,000- |
| BUDGET CODE: 3625 WTC Communications | | | | | | | | |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | 1 | 607,413 | | 1- | | 607,413- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 607,413 | | 1- | | 607,413- |
| | | SUBTOTAL FOR BUDGET CODE 3625 | 1 | 607,413 | | 1- | | 607,413- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT | | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 155,677 | | | 155,677- | |
| | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 514 | | 156,191 | 155,677 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 156,191 | | 156,191 | | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 271,764 | | 287,963 | 16,199 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 18,199 | | 2,000 | 16,199- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 289,963 | | 289,963 | | |
| SUBTOTAL FOR BUDGET CODE 3900 | | | | 446,154 | | 446,154 | | |
| BUDGET CODE: 6100 GIS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,750 | | | 1,750- | |
| | | 199 DATA PROCESSING SUPPLIES | | 50,011 | | 10,000 | 40,011- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 51,761 | | 10,000 | 41,761- | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 11,400 | | | 11,400- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 11,400 | | | 11,400- | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 7,817 | | | 7,817- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 129 | | | 129- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 7,946 | | | 7,946- | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 2 | 836,257 | 2 | 857,224 | 20,967 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,000 | | 2,000 | | |
| | | 686 PROF SERV OTHER | | 224,860 | | 515,000 | 290,140 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 1,063,117 | 2 | 1,374,224 | 311,107 |
| SUBTOTAL FOR BUDGET CODE 6100 | | | | 2 | 1,134,224 | 2 | 1,384,224 | 250,000 |
| BUDGET CODE: 6104 GIS - I/C | | | | | | | | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 27,447 | | 41,397 | 13,950 | |
| | | 686 PROF SERV OTHER | | 100,000 | | | 100,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 127,447 | 41,397 | 86,050- | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--------|------------------------------------|------------------------|------------|-----------------------|------------|----------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6104 | | | | | 127,447 | | 41,397 | | 86,050- |
| BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS | | | | | | | | | |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,536 | | | | 2,536- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 22,464 | | 25,000 | | 2,536 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 25,000 | | 25,000 | | |
| SUBTOTAL FOR BUDGET CODE 6200 | | | | | 25,000 | | 25,000 | | |
| BUDGET CODE: 6300 ECTP | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 17,455 | | | | 17,455- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 49,158 | | | | 49,158- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 947 | | | | 947- |
| | | 199 | DATA PROCESSING SUPPLIES | | 77,394 | | | | 77,394- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 144,954 | | | | 144,954- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 74,121 | | | | 74,121- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 71,377 | | | | 71,377- |
| | | | 314 OFFICE FURITURE | | 1,214 | | | | 1,214- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 146,712 | | | | 146,712- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 34,336 | | | | 34,336- |
| | | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,000,000 | | 650,000 | | 350,000- |
| | | 057001 | 40X CONTRACTUAL SERVICES-GENERAL | | 8,714,476 | | 8,714,476 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 89,748 | | | | 89,748- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,665,250 | | 2,665,250 | | |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 6,622,752 | | 6,885,719 | | 262,967 |
| | | 417 | ADVERTISING | | 76,176 | | | | 76,176- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 50 | | | | 50- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 500 | | | | 500- |
| | | 499 | OTHER EXPENSES - GENERAL | | 12,566,066 | | 17,859,004 | | 5,292,938 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 31,769,354 | | 36,774,449 | | 5,005,095 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 919,574 | | 885,756 | | 33,818- |
| | | | 608 MAINT & REP GENERAL | | 196,074 | | | | 196,074- |
| | | | 613 DATA PROCESSING EQUIPMENT | 3 | 7,637,525 | 3 | 4,669,944 | | 2,967,581- |
| | | | 619 SECURITY SERVICES | 1 | 29,426 | | | 1- | 29,426- |
| | | | 624 CLEANING SERVICES | | 2,487 | | | | 2,487- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,261,170 | | | | 2,261,170- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|---|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,231,914 | | | | 1,231,914- |
| | | 686 PROF SERV OTHER | 1 | 580,440 | | | 1- | 580,440- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 12,858,610 | 3 | 5,555,700 | 2- | 7,302,910- |
| | | SUBTOTAL FOR BUDGET CODE 6300 | 5 | 44,919,630 | 3 | 42,330,149 | 2- | 2,589,481- |
| BUDGET CODE: 6310 REVERSE 911 | | | | | | | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 4,325 | | | | 4,325- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 350 | | | | 350- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,675 | | | | 4,675- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 5,908 | | | | 5,908- |
| | | 417 ADVERTISING | | 170,000 | | | | 170,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 175,908 | | | | 175,908- |
| 60 | | CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT | | 72,735 | | | | 72,735- |
| | | 684 PROF SERV COMPUTER SERVICES | | 166,000 | | | | 166,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 238,735 | | | | 238,735- |
| | | SUBTOTAL FOR BUDGET CODE 6310 | | 419,318 | | | | 419,318- |
| BUDGET CODE: 7600 TECHNOLOGY SERVICES | | | | | | | | |
| 40 | 127001 | OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL | | 167,570 | | | | 167,570- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 217,000 | | 217,000 |
| | | 403 OFFICE SERVICES | | 28,600 | | | | 28,600- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 290 | | | | 290- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 196,460 | | 217,000 | | 20,540 |
| | | SUBTOTAL FOR BUDGET CODE 7600 | | 196,460 | | 217,000 | | 20,540 |
| BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION | | | | | | | | |
| 40 | 042001 | OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL | | 37,936 | | | | 37,936- |
| | | 403 OFFICE SERVICES | | 179 | | | | 179- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 38,115 | | | | 38,115- |
| | | SUBTOTAL FOR BUDGET CODE 7800 | | 38,115 | | | | 38,115- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 7804 EMERGENCY PLANNING / COORDINATION I/C | | | | | | | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 87,689 | | | 87,689- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 87,689 | | | 87,689- |
| | | SUBTOTAL FOR BUDGET CODE 7804 | | 87,689 | | | 87,689- |
| BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,500,000 | | | 1,500,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,500,000 | | | 1,500,000- |
| | | SUBTOTAL FOR BUDGET CODE 8000 | | 1,500,000 | | | 1,500,000- |
| | | TOTAL FOR TECHNOLOGY SERVICES | 64 | 142,465,971 | 55 | 117,868,464 | 9- 24,597,507- |
| RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT | | | | | | | |
| BUDGET CODE: 8100 CITYWIDE SUPPORT | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 400,000 | | 400,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 835,496 | 1 | 736,656 | 98,840- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,235,496 | 1 | 1,136,656 | 98,840- |
| | | SUBTOTAL FOR BUDGET CODE 8100 | 1 | 1,235,496 | 1 | 1,136,656 | 98,840- |
| BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 110 | | | 110- |
| | | 199 DATA PROCESSING SUPPLIES | | 20,517 | | | 20,517- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,627 | | | 20,627- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,787 | | | 1,787- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 142,612 | | 150,000 | 7,388 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 17,625 | | | 17,625- |
| | | 337 BOOKS-OTHER | | 800 | | | 800- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 162,824 | | 150,000 | 12,824- |
| 40 OTHR SER&CHR 017001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 233,320 | | | 233,320- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,719 | | | 4,719- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------|------------------------|-------------|-----------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 238,039 | | | 238,039- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 45,000 | | 45,000 | |
| | 602 | TELECOMMUNICATIONS MAINT | 1 | 79,000 | 1 | 79,000 | |
| | 613 | DATA PROCESSING EQUIPMENT | 1 | 76,812 | 1 | 393,000 | 316,188 |
| | 686 | PROF SERV OTHER | | 5,848 | | | 5,848- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 206,660 | 2 | 517,000 | 310,340 |
| SUBTOTAL FOR BUDGET CODE 8101 | | | 2 | 628,150 | 2 | 667,000 | 38,850 |
| TOTAL FOR CITYWIDE SUPPORT | | | 3 | 1,863,646 | 3 | 1,803,656 | 59,990- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 121 | 301,182,822 | 116 | 264,280,003 | 5- 36,902,819- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 24,775,113 | 301,182,822 | 19,668,142 | 264,280,003 | 36,902,819- |
| FINANCIAL PLAN SAVINGS | | 27,800 | | 187,384 | 159,584 |
| APPROPRIATION | | 301,210,622 | | 264,467,387 | 36,743,235- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|------------------|--------------------|--------------------|
| CITY | | 161,069,869 | | 156,181,502 | 4,888,367- |
| OTHER CATEGORICAL | | 4,982,217 | | 161,142 | 4,821,075- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 28,788 | | | 28,788- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 10,763,262 | | | 10,763,262- |
| INTRA-CITY SALES | | 124,366,486 | | 108,124,743 | 16,241,743- |
| TOTAL | | 301,210,622 | | 264,467,387 | 36,743,235- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,221 | 90,528,730 | 1,221 | 95,612,005 | 5,083,275 |
| FINANCIAL PLAN SAVINGS | 7- | 320,330- | 15- | 760,290- | 439,960- |
| APPROPRIATION | 1,214 | 90,208,400 | 1,206 | 94,851,715 | 4,643,315 |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 70,331,675 | 71,668,752 | 1,337,077 |
| OTHER CATEGORICAL | 3,307,264 | 3,221,328 | 85,936- |
| CAPITAL FUNDS - I.F.A. | 10,120,744 | 13,534,768 | 3,414,024 |
| STATE | | | |
| FEDERAL - C.D. | 1,589,012 | 1,591,984 | 2,972 |
| FEDERAL - OTHER | 295,000 | 271,556 | 23,444- |
| INTRA-CITY SALES | 4,564,705 | 4,563,327 | 1,378- |

TOTAL 90,208,400 94,851,715 4,643,315

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 24,775,113 | 301,182,822 | 19,668,142 | 264,280,003 | 36,902,819- |
| FINANCIAL PLAN SAVINGS | | 27,800 | | 187,384 | 159,584 |
| APPROPRIATION | | 301,210,622 | | 264,467,387 | 36,743,235- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|------------------|-------------|-------------|
| CITY | | 161,069,869 | | 156,181,502 | 4,888,367- |
| OTHER CATEGORICAL | | 4,982,217 | | 161,142 | 4,821,075- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 28,788 | | | 28,788- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 10,763,262 | | | 10,763,262- |
| INTRA-CITY SALES | | 124,366,486 | | 108,124,743 | 16,241,743- |
| TOTAL | | 301,210,622 | | 264,467,387 | 36,743,235- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,221 | 90,528,730 | 1,221 | 95,612,005 | 5,083,275 |
| FINANCIAL PLAN SAVINGS | 7- | 320,330- | 15- | 760,290- | 439,960- |
| APPROPRIATION | 1,214 | 90,208,400 | 1,206 | 94,851,715 | 4,643,315 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 301,182,822 | | 264,280,003 | 36,902,819- |
| FINANCIAL PLAN SAVINGS | | 27,800 | | 187,384 | 159,584 |
| APPROPRIATION | | 301,210,622 | | 264,467,387 | 36,743,235- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,221 | 391,711,552 | 1,221 | 359,892,008 | 31,819,544- |
| FINANCIAL PLAN SAVINGS | 7- | 292,530- | 15- | 572,906- | 280,376- |
| APPROPRIATION | 1,214 | 391,419,022 | 1,206 | 359,319,102 | 32,099,920- |
| FUNDING | | | | | |
| CITY | | 231,401,544 | | 227,850,254 | 3,551,290- |
| OTHER CATEGORICAL | | 8,289,481 | | 3,382,470 | 4,907,011- |
| CAPITAL FUNDS - I.F.A. | | 10,120,744 | | 13,534,768 | 3,414,024 |
| STATE | | 28,788 | | | 28,788- |
| FEDERAL - C.D. | | 1,589,012 | | 1,591,984 | 2,972 |
| FEDERAL - OTHER | | 11,058,262 | | 271,556 | 10,786,706- |
| INTRA-CITY SALES | | 128,931,191 | | 112,688,070 | 16,243,121- |
| TOTAL FUNDING | | 391,419,022 | | 359,319,102 | 32,099,920- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---------------------------|-------|------------------------|-------|-----------------------|---------|--------|---------|
| | | | | | | ----- | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | | | | | ----- | | | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1004 RECORDS DISPOSAL PROJECT | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 152,488 | | 153,868 | | | 1,380 |
| SUBTOTAL FOR UNSALARIED | | | | 152,488 | | 153,868 | | | 1,380 |
| SUBTOTAL FOR BUDGET CODE 1004 | | | | 152,488 | | 153,868 | | | 1,380 |
| BUDGET CODE: 1006 DDC longevity RCDS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 12,157 | | | | | 12,157- |
| SUBTOTAL FOR F/T SALARIED | | | | 12,157 | | | | | 12,157- |
| SUBTOTAL FOR BUDGET CODE 1006 | | | | 12,157 | | | | | 12,157- |
| BUDGET CODE: 1206 ARCHIVES SARA GRANT AA | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 52,380 | | 2,583 | | | 49,797- |
| SUBTOTAL FOR UNSALARIED | | | | 52,380 | | 2,583 | | | 49,797- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 17,393 | | | | | 17,393- |
| SUBTOTAL FOR FRINGE BENES | | | | 17,393 | | | | | 17,393- |
| SUBTOTAL FOR BUDGET CODE 1206 | | | | 69,773 | | 2,583 | | | 67,190- |
| BUDGET CODE: 2308 MOU BETWEEN DoRCDS & ROCKLAND COUNTY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,459 | | 2,459 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2,459 | | 2,459 | | | |
| SUBTOTAL FOR BUDGET CODE 2308 | | | | 2,459 | | 2,459 | | | |
| BUDGET CODE: 2802 BAR CODING SUPPLIES AND LABELS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,934 | | 3,934 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,934 | | 3,934 | | | |
| SUBTOTAL FOR BUDGET CODE 2802 | | | | 3,934 | | 3,934 | | | |
| BUDGET CODE: 2900 NYC 2012 PROJECT | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,095 | | | | | 13,095- |
| | | SUBTOTAL FOR UNSALARIED | | 13,095 | | | | | 13,095- |
| | | SUBTOTAL FOR BUDGET CODE 2900 | | 13,095 | | | | | 13,095- |
| | | TOTAL FOR | | 253,906 | | 162,844 | | | 91,062- |
| RESPONSIBILITY CENTER: 0001 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 915,814 | 12 | 950,184 | | | 34,370 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 915,814 | 12 | 950,184 | | | 34,370 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 8,840 | | | 8,840 |
| | | SUBTOTAL FOR UNSALARIED | | | | 8,840 | | | 8,840 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,600 | | 1,600 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 994 | | 994 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,594 | | 2,594 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 10,694 | | | 10,694 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 10,694 | | | 10,694 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 12 | 918,408 | 12 | 972,312 | | | 53,904 |
| BUDGET CODE: 1001 I/C DDC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 205,904 | 5 | 222,226 | | | 16,322 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 205,904 | 5 | 222,226 | | | 16,322 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,765 | | 3,765 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,765 | | 3,765 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1001 | 5 | 209,669 | 5 | 225,991 | | | 16,322 |
| BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,837 | | 7,948 | | | 1,111 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR UNSALARIED | | | | 6,837 | | 7,948 | | 1,111 | |
| SUBTOTAL FOR BUDGET CODE 1002 | | | | 6,837 | | 7,948 | | 1,111 | |
| BUDGET CODE: 1400 M A R R FUND PROJECTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 172,141 | | | 3- | 172,141- | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 172,141 | | | 3- | 172,141- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 73,654 | | 8,305 | | 65,349- | |
| SUBTOTAL FOR UNSALARIED | | | | 73,654 | | 8,305 | | 65,349- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 94,932 | | | | 94,932- | |
| SUBTOTAL FOR FRINGE BENES | | | | 94,932 | | | | 94,932- | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 3 | 340,727 | | 8,305 | 3- | 332,422- | |
| TOTAL FOR ADMINISTRATION | | | 20 | 1,475,641 | 17 | 1,214,556 | 3- | 261,085- | |
| RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS | | | | | | | | | |
| BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 478,590 | 11 | 484,431 | | 5,841 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 478,590 | 11 | 484,431 | | 5,841 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 26 | | 26 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,502 | | 6,502 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,528 | | 6,528 | | | |
| SUBTOTAL FOR BUDGET CODE 1600 | | | 11 | 485,118 | 11 | 490,959 | | 5,841 | |
| TOTAL FOR PLANNING + MANAGEMENT-RECORDS | | | 11 | 485,118 | 11 | 490,959 | | 5,841 | |
| RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|---------|-----------------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 231,161 | 5 | 221,581 | 9,580- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 231,161 | 5 | 221,581 | 9,580- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 460 | | 460 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,500 | | 8,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,960 | | 8,960 | |
| SUBTOTAL FOR BUDGET CODE 1800 | | | 5 | 240,121 | 5 | 230,541 | 9,580- |
| TOTAL FOR GOVERNMENT INFO SERV. RECORDS | | | 5 | 240,121 | 5 | 230,541 | 9,580- |
| RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE | | | | | | | |
| BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 137,435 | 2 | 138,738 | 1,303 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 137,435 | 2 | 138,738 | 1,303 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 980 | | 980 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 980 | | 980 | |
| SUBTOTAL FOR BUDGET CODE 2200 | | | 2 | 138,415 | 2 | 139,718 | 1,303 |
| TOTAL FOR GOVERNMENT INFO SERV-REFERENCE | | | 2 | 138,415 | 2 | 139,718 | 1,303 |
| RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF | | | | | | | |
| BUDGET CODE: 1200 SARA GRANT-STATE FUNDS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 146,338 | | 9,018 | 3- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 146,338 | | 9,018 | 3- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,712 | | 3,712 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 3,712 | | 3,712 | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 42,351 | | | 42,351- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR FRINGE BENES | | | | 42,351 | | | 42,351- |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 3 | 192,401 | | 12,730 | 3- 179,671- |
| BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,397 | | | 3,397- |
| SUBTOTAL FOR UNSALARIED | | | | 3,397 | | | 3,397- |
| SUBTOTAL FOR BUDGET CODE 1211 | | | | 3,397 | | | 3,397- |
| BUDGET CODE: 2800 PUB INFO SERV-GEN REF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 540,194 | 12 | 547,521 | 7,327 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 540,194 | 12 | 547,521 | 7,327 |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,116 | | 7,116 | |
| SUBTOTAL FOR UNSALARIED | | | | 7,116 | | 7,116 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22,293 | | 22,293 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 22,293 | | 22,293 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 75 | | 75 | |
| SUBTOTAL FOR FRINGE BENES | | | | 75 | | 75 | |
| SUBTOTAL FOR BUDGET CODE 2800 | | | 12 | 569,678 | 12 | 577,005 | 7,327 |
| BUDGET CODE: 2801 Mayoral Papers Archive | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,013 | | 13,013 | |
| SUBTOTAL FOR UNSALARIED | | | | 13,013 | | 13,013 | |
| SUBTOTAL FOR BUDGET CODE 2801 | | | | 13,013 | | 13,013 | |
| TOTAL FOR PUBLIC INFO SERV-GENERAL REF | | | 15 | 778,489 | 12 | 602,748 | 3- 175,741- |
| TOTAL FOR PERSONAL SERVICES | | | 53 | 3,371,690 | 47 | 2,841,366 | 6- 530,324- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 53 | 3,371,690 | 47 | 2,841,366 | 530,324- |
| FINANCIAL PLAN SAVINGS | 9- | 658,029- | 9- | 649,484- | 8,545 |
| APPROPRIATION | 44 | 2,713,661 | 38 | 2,191,882 | 521,779- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-----------------|
| CITY | | 1,875,260 | | 1,956,136 | 80,876 |
| OTHER CATEGORICAL | | 356,281 | | 10,764 | 345,517- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 262,174 | | 15,313 | 246,861- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 219,946 | | 209,669 | 10,277- |
| TOTAL | | 2,713,661 | | 2,191,882 | 521,779- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0002 | COMMUNITY ASSOCIATE | D 860 | 56057 | 37,072- 53,788 | 4 | 141,438 |
| 1100 | COMMISSIONER | D 860 | 12991 | 49,492-212,614 | 1 | 143,171 |
| 1105 | DEPUTY COMMISSIONER (DEPT | D 860 | 95702 | 49,492-212,614 | 1 | 118,976 |
| 1107 | ASSISTANT COMMISSIONER (A | D 860 | 05487 | 49,492-212,614 | 1 | 92,586 |
| 1111 | COMPUTER SYSTEMS MANAGER | D 860 | 10050 | 49,492-212,614 | 2 | 156,958 |
| 1120 | ADMINISTRATION PUBLIC REC | D 860 | 10041 | 49,492-212,614 | 1 | 78,335 |
| 1124 | ADMINISTRATION PUBLIC REC | D 860 | 10041 | 49,492-212,614 | 1 | 69,722 |
| 1130 | ASSOCIATE STAFF ANALYST | D 860 | 12627 | 57,245- 88,649 | 2 | 141,583 |
| 1135 | STAFF ANALYST | D 860 | 12626 | 45,029- 67,459 | 2 | 114,179 |
| 1142 | PUBLIC RECORDS OFFICER | D 860 | 60216 | 42,752- 53,415 | 1 | 45,643 |
| 1144 | PUBLIC RECORDS AIDE | D 860 | 60215 | 33,183- 44,182 | 3 | 95,926 |
| 1145 | ASSOCIATE PUBLIC RECORDS | D 860 | 60217 | 52,987- 65,859 | 1 | 52,798 |
| 1150 | PRINCIPAL ADMINISTRATIVE | D 860 | 10124 | 45,978- 75,630 | 4 | 201,103 |
| 1165 | RESEARCH ASSISTANT | D 860 | 60910 | 44,048- 57,959 | 3 | 133,319 |
| 1171 | COMPUTER OPERATIONS MANAG | D 860 | 10074 | 49,492-212,614 | 1 | 124,384 |
| 1185 | CLERICAL ASSOCIATE | D 860 | 10251 | 20,095- 52,966 | 5 | 178,698 |
| 1191 | ADMINISTRATIVE PROCUREMEN | D 860 | 82976 | 49,492-212,614 | 1 | 71,973 |
| 1195 | MOTOR VEHICLE OPERATOR ## | D 860 | 91212 | 33,117- 42,095 | 1 | 42,302 |
| 1200 | STOCK WORKER | D 860 | 12200 | 24,233- 46,519 | 2 | 65,056 |
| 1215 | PUBLIC RECORDS AIDE | D 860 | 60215 | 33,183- 44,182 | 1 | 33,277 |
| 1435 | STAFF ANALYST | D 860 | 12626 | 45,029- 67,459 | 1 | 53,150 |
| 1491 | SENIOR PHOTOGRAPHER | D 860 | 90635 | 48,156- 64,848 | 1 | 56,010 |
| 1629 | COMMUNITY ASSOCIATE | D 860 | 56057 | 37,072- 53,788 | 2 | 74,798 |
| SUBTOTAL FOR OBJECT 001 | | | | | 42 | 2,285,385 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 100 | 42 | 2,285,385 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -4 | -217,656 |
| TOTAL FOR U/A 100 | 38 | 2,067,729 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|---|------------------------|--------|-----------------------|--------|----------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1206 ARCHIVES SARA GRANT AA | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 979 | | | | 979- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 979 | | | | 979- |
| | | | SUBTOTAL FOR BUDGET CODE 1206 | | 979 | | | | 979- |
| BUDGET CODE: 2900 NYC 2012 PROJECT | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 2,547 | | | | 2,547- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,547 | | | | 2,547- |
| | | | SUBTOTAL FOR BUDGET CODE 2900 | | 2,547 | | | | 2,547- |
| | | | TOTAL FOR | | 3,526 | | | | 3,526- |
| RESPONSIBILITY CENTER: 0001 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATION | | | | | | | | | |
| 10 | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 47,293 | | 56,922 | | 9,629 |
| | | 106 | MOTOR VEHICLE FUEL | | 5,000 | | 2,000 | | 3,000- |
| | | 117 | POSTAGE | | 3,000 | | 11,000 | | 8,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | | | 4,020 | | 4,020 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 60,293 | | 78,942 | | 18,649 |
| 30 | | 302 | PROPTY&EQUIP TELECOMMUNICATIONS EQUIPMENT | | | | 7,000 | | 7,000 |
| | | 314 | OFFICE FURITURE | | 10 | | | | 10- |
| | | 315 | OFFICE EQUIPMENT | | 10,426 | | 1,900 | | 8,526- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,361 | | 51,781 | | 49,420 |
| | | 338 | LIBRARY BOOKS | | 4,574 | | | | 4,574- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 17,371 | | 60,681 | | 43,310 |
| 40 | 858001 | 40B | OTHR SER&CHR TELEPHONE & OTHER COMMUNICATNS | | 24,948 | | 24,948 | | |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 3,150 | | 1,650 | | 1,500- |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 25,895 | | | | 25,895- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 6,000 | | 2,000 | | 4,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----|---|------------------------|-----------|-----------------------|-----------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 15,833 | | 2,000 | | 13,833- |
| | | | 403 OFFICE SERVICES | | 15,600 | | 3,000 | | 12,600- |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 500 | | 500 |
| | 856001 | | 41D RENTALS - LAND BLDGS & STRUCTS | | 1,341,794 | | 1,614,681 | | 272,887 |
| | | | 412 RENTALS OF MISC.EQUIP | | 14,508 | | 26,000 | | 11,492 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,071,458 | | 1,078,025 | | 6,567 |
| | | | 417 ADVERTISING | | | | 2,915 | | 2,915 |
| | | | 427 DATA PROCESSING SERVICES | | | | 82 | | 82 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 250 | | 100 | | 150- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 250 | | 2,500 | | 2,250 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,519,686 | | 2,758,401 | | 238,715 |
| 60 | | | CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP | 1 | 2,006 | 1 | 500 | | 1,506- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 37,614 | 1 | 17,900 | | 19,714- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 39,620 | 2 | 18,400 | | 21,220- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 2,636,970 | 2 | 2,916,424 | | 279,454 |
| | | | TOTAL FOR ADMINISTRATION | 2 | 2,636,970 | 2 | 2,916,424 | | 279,454 |
| RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF | | | | | | | | | |
| BUDGET CODE: 1200 SARA GRANT-STATE FUNDS | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 2,004 | | | | 2,004- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,004 | | | | 2,004- |
| | | | SUBTOTAL FOR BUDGET CODE 1200 | | 2,004 | | | | 2,004- |
| | | | TOTAL FOR PUBLIC INFO SERV-GENERAL REF | | 2,004 | | | | 2,004- |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 2,642,500 | 2 | 2,916,424 | | 273,924 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,406,787 | 2,642,500 | 1,648,279 | 2,916,424 | 273,924 |
| FINANCIAL PLAN SAVINGS | | 251,298 | | | 251,298- |
| APPROPRIATION | | 2,893,798 | | 2,916,424 | 22,626 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|---------------|
| CITY | | 2,888,268 | | 2,916,424 | 28,156 |
| OTHER CATEGORICAL | | 2,547 | | | 2,547- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,983 | | | 2,983- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,893,798 | | 2,916,424 | 22,626 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 53 | 3,371,690 | 47 | 2,841,366 | 530,324- |
| FINANCIAL PLAN SAVINGS | 9- | 658,029- | 9- | 649,484- | 8,545 |
| APPROPRIATION | 44 | 2,713,661 | 38 | 2,191,882 | 521,779- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 1,875,260 | | 1,956,136 | 80,876 |
| OTHER CATEGORICAL | | 356,281 | | 10,764 | 345,517- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 262,174 | | 15,313 | 246,861- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 219,946 | | 209,669 | 10,277- |
| TOTAL | | 2,713,661 | | 2,191,882 | 521,779- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,406,787 | 2,642,500 | 1,648,279 | 2,916,424 | 273,924 |
| FINANCIAL PLAN SAVINGS | | 251,298 | | | 251,298- |
| APPROPRIATION | | 2,893,798 | | 2,916,424 | 22,626 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 2,888,268 | | 2,916,424 | 28,156 |
| OTHER CATEGORICAL | | 2,547 | | | 2,547- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,983 | | | 2,983- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,893,798 | | 2,916,424 | 22,626 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 53 | 3,371,690 | 47 | 2,841,366 | 530,324- |
| FINANCIAL PLAN SAVINGS | 9- | 658,029- | 9- | 649,484- | 8,545 |
| APPROPRIATION | 44 | 2,713,661 | 38 | 2,191,882 | 521,779- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,642,500 | | 2,916,424 | 273,924 |
| FINANCIAL PLAN SAVINGS | | 251,298 | | | 251,298- |
| APPROPRIATION | | 2,893,798 | | 2,916,424 | 22,626 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 53 | 6,014,190 | 47 | 5,757,790 | 256,400- |
| FINANCIAL PLAN SAVINGS | 9- | 406,731- | 9- | 649,484- | 242,753- |
| APPROPRIATION | 44 | 5,607,459 | 38 | 5,108,306 | 499,153- |
| FUNDING | | | | | |
| CITY | | 4,763,528 | | 4,872,560 | 109,032 |
| OTHER CATEGORICAL | | 358,828 | | 10,764 | 348,064- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 265,157 | | 15,313 | 249,844- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 219,946 | | 209,669 | 10,277- |
| TOTAL FUNDING | | 5,607,459 | | 5,108,306 | 499,153- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 727,359 | 7 | 779,645 | 52,286 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 727,359 | 7 | 779,645 | 52,286 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 2,622 | 2,622 |
| SUBTOTAL FOR UNSALARIED | | | | | | 2,622 | 2,622 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 908 | | 908 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,348 | | 3,348 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,256 | | 4,256 | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 7 | 731,615 | 7 | 786,523 | 54,908 |
| TOTAL FOR OFFICE OF COMMISSIONER | | | 7 | 731,615 | 7 | 786,523 | 54,908 |
| RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL | | | | | | | |
| BUDGET CODE: 1201 DEP COMM/GEN COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 437,394 | 6 | 445,850 | 8,456 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 437,394 | 6 | 445,850 | 8,456 |
| 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 | 443,691 | 6 | 452,147 | 8,456 |
| TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL | | | 6 | 443,691 | 6 | 452,147 | 8,456 |
| RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE | | | | | | | |
| BUDGET CODE: 0301 INSPECTOR GENERAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 52,162 | 1 | 52,162 | |

3701

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 52,162 | 1 | 52,162 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 272 | | 272 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 272 | | 272 | |
| SUBTOTAL FOR BUDGET CODE 0301 | | | 1 | 52,434 | 1 | 52,434 | |
| TOTAL FOR DISCIPLINARY ADVOCATE | | | 1 | 52,434 | 1 | 52,434 | |
| RESPONSIBILITY CENTER: 0017 PERSONNEL | | | | | | | |
| BUDGET CODE: 1026 PERSONNEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 256,608 | 4 | 258,337 | 1,729 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 256,608 | 4 | 258,337 | 1,729 |
| 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 | 260,881 | 4 | 262,610 | 1,729 |
| TOTAL FOR PERSONNEL | | | 4 | 260,881 | 4 | 262,610 | 1,729 |
| RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1027 FINANCE AND ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 547,774 | 11 | 571,038 | 23,264 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 547,774 | 11 | 571,038 | 23,264 |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,985 | | 34,985 | |
| SUBTOTAL FOR UNSALARIED | | | | 34,985 | | 34,985 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 907 | | 907 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,472 | | 10,472 | |
| | | 047 OVERTIME | | 4,538 | | 4,538 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------|-------------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | SUBTOTAL FOR ADD GRS PAY | | 15,917 | | 15,917 | |
| | SUBTOTAL FOR BUDGET CODE 1027 | 11 | 598,676 | 11 | 621,940 | 23,264 |
| | TOTAL FOR BUDGET AND ADMINISTRATION | 11 | 598,676 | 11 | 621,940 | 23,264 |
| | TOTAL FOR ADMINISTRATION | 29 | 2,087,297 | 29 | 2,175,654 | 88,357 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

| ADMINISTRATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 29 | 2,087,297 | 29 | 2,175,654 | 88,357 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 29 | 2,087,297 | 29 | 2,175,654 | 88,357 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 2,087,297 | 2,175,654 | 88,357 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 2,087,297 | 2,175,654 | 88,357 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | COMMISSIONER | D 866 | 12991 | 49,492-212,614 | 1 | 192,198 |
| 1122 | ADMINISTRATIVE STAFF ANAL | D 866 | 10026 | 49,492-212,614 | 5 | 433,708 |
| 1128 | CLERICAL ASSOCIATE | D 866 | 10251 | 20,095- 52,966 | 1 | 36,787 |
| 1143 | AGENCY ATTORNEY | D 866 | 30087 | 56,544- 97,737 | 1 | 80,000 |
| 1146 | PRINCIPAL ADMINISTRATIVE | D 866 | 10124 | 45,978- 75,630 | 4 | 221,804 |
| 1245 | AGENCY ATTORNEY | D 866 | 30087 | 56,544- 97,737 | 1 | 53,181 |
| 1290 | COMMUNITY COORDINATOR | D 866 | 56058 | 52,322- 70,810 | 2 | 119,649 |
| 1291 | COMMUNITY ASSOCIATE | D 866 | 56057 | 37,072- 53,788 | 3 | 119,371 |
| 1292 | COMMUNITY COORDINATOR | D 866 | 56058 | 52,322- 70,810 | 1 | 54,800 |
| 1377 | ASSISTANT TO THE COMMISSI | D 866 | 13207 | 49,492-212,614 | 1 | 120,000 |
| 1401 | COUNSEL (DEPARTMENT OF CO | D 866 | 30124 | 49,492-212,614 | 1 | 160,000 |
| 1411 | DEPUTY COMMISSIONER | D 866 | 12935 | 49,492-212,614 | 1 | 160,000 |
| 1500 | GENERAL INSPECTOR | D 866 | 35267 | 31,800- 44,747 | 1 | 48,398 |
| 1515 | SENIOR ECONOMIST | D 866 | 40915 | 54,312- 71,550 | 1 | 67,600 |
| 1710 | DEPUTY COUNSEL (DCA) | D 866 | 95385 | 49,492-212,614 | 1 | 130,000 |
| SUBTOTAL FOR OBJECT 001 | | | | | 25 | 1,997,496 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 25 | 1,997,496 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 4 | 319,599 |
| TOTAL FOR U/A 001 | | | | | 29 | 2,317,095 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2400 Research & Investigation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 270,061 | 8 | 277,456 | 7,395 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 270,061 | 8 | 277,456 | 7,395 |
| | | SUBTOTAL FOR BUDGET CODE 2400 | 8 | 270,061 | 8 | 277,456 | 7,395 |
| BUDGET CODE: 2402 COMMUNICATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 710,224 | 11 | 732,933 | 22,709 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 710,224 | 11 | 732,933 | 22,709 |
| 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 | 817,143 | 11 | 839,852 | 22,709 |
| BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,176,071 | 20 | 1,327,510 | 151,439 |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,176,071 | 20 | 1,327,510 | 151,439 |
| 03 UNSALARIED | | 031 UNSALARIED | | 70,000 | | | 70,000- |
| | | SUBTOTAL FOR UNSALARIED | | 70,000 | | | 70,000- |
| | | SUBTOTAL FOR BUDGET CODE 2900 | 20 | 1,246,071 | 20 | 1,327,510 | 81,439 |
| BUDGET CODE: 3100 Youth Tobacco Enforcment Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 357,316 | | 7,853 | 349,463- |
| | | SUBTOTAL FOR F/T SALARIED | | 357,316 | | 7,853 | 349,463- |
| 03 UNSALARIED | | 031 UNSALARIED | | 878,239 | | 54,513 | 823,726- |
| | | SUBTOTAL FOR UNSALARIED | | 878,239 | | 54,513 | 823,726- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,172 | | | 4,172- |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,739 | | | 8,739- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 043 SHIFT DIFFERENTIAL | | 7,918 | | | | | 7,918- |
| | | 045 HOLIDAY PAY | | 18,070 | | | | | 18,070- |
| | | 047 OVERTIME | | 199,127 | | | | | 199,127- |
| | | SUBTOTAL FOR ADD GRS PAY | | 238,026 | | | | | 238,026- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 984,555 | | | | | 984,555- |
| | | SUBTOTAL FOR FRINGE BENES | | 984,555 | | | | | 984,555- |
| | | SUBTOTAL FOR BUDGET CODE 3100 | | 2,458,136 | | 62,366 | | | 2,395,770- |
| TOTAL FOR | | | 39 | 4,791,411 | 39 | 2,507,184 | | | 2,284,227- |
| RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES | | | | | | | | | |
| BUDGET CODE: 2801 MIS DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 587,778 | 4 | 395,862 | 3- | | 191,916- |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 587,778 | 4 | 395,862 | 3- | | 191,916- |
| 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 | 610,182 | 4 | 418,266 | 3- | | 191,916- |
| BUDGET CODE: 2802 LAN DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 215,902 | 3 | 216,528 | | | 626 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 215,902 | 3 | 216,528 | | | 626 |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2802 | | | 3 | 365,946 | 3 | 366,572 | | 626 |
| TOTAL FOR COMPUTER SERVICES | | | 10 | 976,128 | 7 | 784,838 | 3- | 191,290- |
| RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES | | | | | | | | |
| BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 578,295 | 12 | 579,682 | | 1,387 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 578,295 | 12 | 579,682 | | 1,387 |
| 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 | 658,589 | 12 | 659,976 | | 1,387 |
| TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES | | | 12 | 658,589 | 12 | 659,976 | | 1,387 |
| RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE | | | | | | | | |
| BUDGET CODE: 2022 LICENSE ISSUANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 1,516,002 | 40 | 1,518,694 | | 2,692 |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 1,516,002 | 40 | 1,518,694 | | 2,692 |
| 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 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 47,578 | | 47,578 | |
| SUBTOTAL FOR BUDGET CODE 2022 | | | 40 | 1,587,528 | 40 | 1,590,220 | 2,692 |
| BUDGET CODE: 2201 LEGAL DIVISION - REVENUE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 394,031 | 11 | 394,031 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 394,031 | 11 | 394,031 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 49,835 | | 49,835 | |
| SUBTOTAL FOR UNSALARIED | | | | 49,835 | | 49,835 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,161 | | 3,161 | |
| | | 047 OVERTIME | | 9,050 | | 9,050 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,211 | | 12,211 | |
| SUBTOTAL FOR BUDGET CODE 2201 | | | 11 | 456,077 | 11 | 456,077 | |
| BUDGET CODE: 7100 LICENSING CENTER- HEALTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 727,979 | 18 | 728,965 | 986 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 727,979 | 18 | 728,965 | 986 |
| 03 UNSALARIED | | 031 UNSALARIED | | 302,355 | | 302,355 | |
| SUBTOTAL FOR UNSALARIED | | | | 302,355 | | 302,355 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,000 | | 1,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,358 | | 28,358 | |
| | | 045 HOLIDAY PAY | | 5,500 | | 5,500 | |
| | | 047 OVERTIME | | 28,303 | | 28,303 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 63,161 | | 63,161 | |
| SUBTOTAL FOR BUDGET CODE 7100 | | | 18 | 1,093,495 | 18 | 1,094,481 | 986 |
| TOTAL FOR LICENSE ISSUANCE | | | 69 | 3,137,100 | 69 | 3,140,778 | 3,678 |

RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|----------------------------|------------------------|-----------|-----------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 306,539 | 12 | 380,249 | 1 | 73,710 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 306,539 | 12 | 380,249 | 1 | 73,710 |
| 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 | | | 11 | 326,118 | 12 | 399,828 | 1 | 73,710 |
| BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,569,354 | 40 | 1,644,897 | 2 | 75,543 |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 1,569,354 | 40 | 1,644,897 | 2 | 75,543 |
| 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 | | | 38 | 1,628,420 | 40 | 1,703,963 | 2 | 75,543 |
| BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 1,563,285 | 51 | 2,123,285 | 14 | 560,000 |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 1,563,285 | 51 | 2,123,285 | 14 | 560,000 |
| 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 | | | 37 | 1,612,676 | 51 | 2,172,676 | 14 | 560,000 |
| BUDGET CODE: 2603 GASOLINE INSPECTIONS | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 65,448 | | 65,448 | | |
| SUBTOTAL FOR UNSALARIED | | | | 65,448 | | 65,448 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|------------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 16,362 | | 16,362 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 16,362 | | 16,362 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2603 | | 81,810 | | 81,810 | | | |
| BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 71,246 | | 71,246 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 71,246 | | 71,246 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,557 | | 2,557 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,557 | | 2,557 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2604 | | 73,803 | | 73,803 | | | |
| TOTAL FOR FINANCE+MANAGEMENT | | | 86 | 3,722,827 | 103 | 4,432,080 | 17 | 709,253 | |
| TOTAL FOR LICENSING/ENFORCEMENT | | | 216 | 13,286,055 | 230 | 11,524,856 | 14 | 1,761,199- | |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| LICENSING/ENFORCEMENT | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 216 | 13,286,055 | 230 | 11,524,856 | 1,761,199- |
| FINANCIAL PLAN SAVINGS | 27- | | 27- | | |
| APPROPRIATION | 189 | 13,286,055 | 203 | 11,524,856 | 1,761,199- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 9,790,306 | | 10,424,877 | 634,571 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,477,580 | | 81,810 | 2,395,770- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,018,169 | | 1,018,169 | |
| TOTAL | | 13,286,055 | | 11,524,856 | 1,761,199- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1411 | DEPUTY COMMISSIONER | D 866 | 12935 | 49,492-212,614 | 1 | 140,000 |
| 1455 | ACCOUNTANT | D 866 | 40510 | 39,159- 75,555 | 1 | 56,776 |
| 2121 | ADMINISTRATIVE MANAGER | D 866 | 10025 | 49,492-212,614 | 1 | 62,544 |
| 2122 | ADMINISTRATIVE STAFF ANAL | D 866 | 10026 | 49,492-212,614 | 2 | 149,981 |
| 2128 | CLERICAL ASSOCIATE MOST M | D 866 | 10251 | 20,095- 52,966 | 12 | 458,305 |
| 2131 | STAFF ANALYST | D 866 | 12626 | 45,029- 67,459 | 1 | 50,960 |
| 2132 | ASSOCIATE STAFF ANALYST | D 866 | 12627 | 57,245- 88,649 | 4 | 316,669 |
| 2135 | LEGAL SECRETARIAL ASSISTA | D 866 | 10229 | 32,028- 59,816 | 1 | 32,312 |
| 2143 | AGENCY ATTORNEY | D 866 | 30087 | 56,544- 97,737 | 7 | 479,410 |
| 2146 | PRINCIPAL ADMINISTRATIVE | D 866 | 10124 | 45,978- 75,630 | 6 | 290,674 |
| 2149 | ADMINISTRATIVE PUBLIC INF | D 866 | 10033 | 49,492-212,614 | 1 | 72,143 |
| 2150 | COMPUTER SYSTEMS MANAGER | D 866 | 10050 | 49,492-212,614 | 3 | 319,446 |
| 2239 | COMPUTER SPECIALIST (SOFT | D 866 | 13632 | 79,462-115,470 | 4 | 347,592 |
| 2242 | COMPUTER ASSOCIATE (SOFTW | D 866 | 13631 | 64,574- 94,528 | 1 | 69,541 |
| 2243 | COMPUTER ASSOCIATE (TECHN | D 866 | 13611 | 49,786- 95,189 | 1 | 54,594 |
| 2281 | INSPECTOR (CONSUMER AFFAI | D 866 | 33995 | 41,217- 57,102 | 35 | 1,451,387 |
| 2282 | INSPECTOR (CONSUMER AFFAI | D 866 | 33995 | 41,217- 57,102 | 9 | 476,114 |
| 2283 | ASSOCIATE INSPECTOR (CONS | D 866 | 33996 | 59,033- 70,148 | 13 | 767,600 |
| 2284 | ASSOCIATE INSPECTOR (CONS | D 866 | 33996 | 59,033- 70,148 | 5 | 339,193 |
| 2290 | COMMUNITY COORDINATOR | D 866 | 56058 | 52,322- 70,810 | 18 | 1,013,674 |
| 2291 | COMMUNITY ASSOCIATE | D 866 | 56057 | 37,072- 53,788 | 27 | 1,068,780 |
| 2293 | COMMUNITY ASSISTANT | D 866 | 56056 | 31,454- 35,573 | 5 | 165,460 |
| 2305 | CASHIER | D 866 | 10605 | 31,368- 47,087 | 1 | 35,285 |
| 2377 | ASSISTANT TO THE COMMISSI | D 866 | 13207 | 49,492-212,614 | 1 | 106,000 |
| 2380 | SECRETARY (LEVELS 1A,2A,3 | D 866 | 10252 | 28,588- 52,966 | 2 | 71,020 |
| 2390 | PRINCIPAL ADMINISTRATIVE | D 866 | 10124 | 45,978- 75,630 | 1 | 51,520 |
| 2681 | DIRECTOR OF CONSUMER INFO | D 866 | 60873 | 49,492-212,614 | 1 | 140,000 |
| 2801 | COMMUNITY COORDINATOR | D 866 | 56058 | 52,322- 70,810 | 1 | 52,457 |
| 7128 | CLERICAL ASSOCIATE | D 866 | 10251 | 20,095- 52,966 | 3 | 124,069 |
| 7146 | PRINCIPAL ADMINISTRATIVE | D 866 | 10124 | 45,978- 75,630 | 2 | 92,433 |
| 7290 | COMMUNITY COORDINATOR | D 866 | 56058 | 52,322- 70,810 | 1 | 57,903 |
| 7291 | COMMUNITY ASSOCIATE | D 866 | 56057 | 37,072- 53,788 | 13 | 474,134 |
| 7305 | CASHIER | D 866 | 10605 | 31,368- 47,087 | 1 | 35,285 |
| 8281 | INSPECTOR (CONSUMER AFFAI | D 866 | 33995 | 41,217- 57,102 | 2 | 77,058 |
| SUBTOTAL FOR OBJECT 001 | | | | | 187 | 9,500,319 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 002 | | | | 187 | 9,500,319 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 16 | 812,862 |
| | TOTAL FOR U/A 002 | | | | 203 | 10,313,181 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|-----|--------------------------------|------------------------|-----------|-----------------------|---------|----------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2400 Research & Investigation | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 32,824 | | 47,822 | | 14,998 |
| | | 117 | POSTAGE | | 40,000 | | | | 40,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 72,824 | | 47,822 | | 25,002- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | | | 60,000 | | 60,000 |
| | | 337 | BOOKS-OTHER | | 6,485 | | 1,100 | | 5,385- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 6,485 | | 61,100 | | 54,615 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 21,873 | | 2,050 | | 19,823- |
| | | 403 | OFFICE SERVICES | | 350 | | | | 350- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 22,223 | | 2,050 | | 20,173- |
| | SUBTOTAL FOR BUDGET CODE 2400 | | | | 101,532 | | 110,972 | | 9,440 |
| BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT | | | | | | | | | |
| 40 | OTHR SER&CHR 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 30,000 | | | | 30,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 969,567 | | 586,329 | | 383,238- |
| | | 412 | RENTALS OF MISC.EQUIP | | 2,833 | | | | 2,833- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,002,400 | | 586,329 | | 416,071- |
| | SUBTOTAL FOR BUDGET CODE 2900 | | | | 1,002,400 | | 586,329 | | 416,071- |
| BUDGET CODE: 3100 Youth Tobacco Enforcment Program | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 172,047 | | | | 172,047- |
| | | 117 | POSTAGE | | 47,000 | | | | 47,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 219,047 | | | | 219,047- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 490,165 | | | | 490,165- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 490,165 | | | | 490,165- |
| 60 | CNTRCTL SVCS | 622 | TEMPORARY SERVICES | 1 | 13,765 | | | 1- | 13,765- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 13,765 | | 1- | 13,765- |
| | SUBTOTAL FOR BUDGET CODE 3100 | | | | 1 | 722,977 | | 1- | 722,977- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|---------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR | | | 1 | 1,826,909 | | 697,301 | 1- | 1,129,608- |
| RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE | | | | | | | | |
| BUDGET CODE: 7100 LICENSING CENTER- HEALTH | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 31,265 | | 68,745 | | 37,480 |
| | | 101 PRINTING SUPPLIES | | | | 13,000 | | 13,000 |
| | | 117 POSTAGE | | 55,750 | | 46,750 | | 9,000- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 8,300 | | 8,300 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 87,015 | | 136,795 | | 49,780 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 185 | | 17,375 | | 17,190 |
| | | 315 OFFICE EQUIPMENT | | 2,304 | | 1,915 | | 389- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,489 | | 19,290 | | 16,801 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 122,422 | | | | 122,422- |
| | | 403 OFFICE SERVICES | | 6,500 | | | | 6,500- |
| | | 412 RENTALS OF MISC.EQUIP | | 15,633 | | 42,000 | | 26,367 |
| | | 427 DATA PROCESSING SERVICES | | | | 1,720 | | 1,720 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 144,555 | | 43,720 | | 100,835- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 1 | 1,026 | 1 | 1,026 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 5 | 17,190 | 5 | 38,190 | | 21,000 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 1,800 | 1 | 1,800 |
| | | 619 SECURITY SERVICES | 1 | 24,044 | 1 | 27,272 | | 3,228 |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 7,200 | 1 | 7,200 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 41,234 | 9 | 75,488 | 3 | 34,254 |
| SUBTOTAL FOR BUDGET CODE 7100 | | | 6 | 275,293 | 9 | 275,293 | 3 | |
| TOTAL FOR LICENSE ISSUANCE | | | 6 | 275,293 | 9 | 275,293 | 3 | |
| RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT | | | | | | | | |
| BUDGET CODE: 2603 GASOLINE INSPECTIONS | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 27,270 | | 27,270 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------------|---|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 27,270 | | 27,270 | |
| SUBTOTAL FOR BUDGET CODE 2603 | | | | 27,270 | | 27,270 | |
| TOTAL FOR FINANCE+MANAGEMENT | | | | 27,270 | | 27,270 | |
| RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 2601 ADMIN AND BUDGET | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 2,029 | | 2,029 | |
| | | 856001 10F MOTOR VEHICLE FUEL | | 4,000 | | 4,000 | |
| | | 125001 10X SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 26,112 | | 25,572 | 540- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 152,823 | | 306,038 | 153,215 |
| | | 101 PRINTING SUPPLIES | | | | 22,000 | 22,000 |
| | | 106 MOTOR VEHICLE FUEL | | 50,300 | | 19,300 | 31,000- |
| | | 117 POSTAGE | | 60,973 | | 46,973 | 14,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 7,000 | | 7,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 303,237 | | 432,912 | 129,675 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,000 | | 3,000 | |
| | | 315 OFFICE EQUIPMENT | | 2,411 | | 7,826 | 5,415 |
| | | 337 BOOKS-OTHER | | 13,670 | | 6,000 | 7,670- |
| | | 338 LIBRARY BOOKS | | 3,000 | | 3,500 | 500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 22,081 | | 20,326 | 1,755- |
| 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 | | 10,399 | | | 10,399- |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 133,896 | | 33,465 | 100,431- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 8,011 | | 8,011 | |
| | | 403 OFFICE SERVICES | | 12,013 | | 29,013 | 17,000 |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 2,000 | 2,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 101,685 | | 62,685 | 39,000- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,549,984 | | 2,563,147 | 13,163 |
| | | 856001 42C HEAT LIGHT & POWER | | 72,973 | | 40,907 | 32,066- |
| | | 423 HEAT LIGHT & POWER | | 1 | | 1 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|------------------------|-----------|-----------------------|--------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | 34,000 | 34,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,263,355 | | | 3,148,622 | 114,733- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 6 | 19,132 | 6 | | 19,950 | 818 |
| | | 615 PRINTING CONTRACTS | | | 1 | | 6,000 | 6,000 |
| | | 619 SECURITY SERVICES | 2 | 55,844 | 2 | | 32,157 | 23,687- |
| | | 622 TEMPORARY SERVICES | | 625 | | | | 625- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | | 6,185 | 6,185 |
| | | 682 PROF SERV LEGAL SERVICES | | | 1 | | 3,000 | 3,000 |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 500 | 2 | | 22,000 | 21,500 |
| | | 686 PROF SERV OTHER | 2 | 25,000 | 2 | | 27,776 | 2,776 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 101,101 | 15 | | 117,068 | 15,967 |
| 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 | 12 | 3,690,274 | 15 | | 3,720,178 | 29,904 |
| BUDGET CODE: 2602 Intracity with Fire and DCA | | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 1,614 | 1 | | 1,614 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,614 | 1 | | 1,614 | |
| | | SUBTOTAL FOR BUDGET CODE 2602 | 1 | 1,614 | 1 | | 1,614 | |
| BUDGET CODE: 2607 SARA GRANT-STATE FUNDS | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 53,125 | | | | 53,125- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 53,125 | | | | 53,125- |
| | | SUBTOTAL FOR BUDGET CODE 2607 | | 53,125 | | | | 53,125- |
| TOTAL FOR BUDGET AND ADMINISTRATION | | | 13 | 3,745,013 | 16 | | 3,721,792 | 23,221- |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | | 20 | 5,874,485 | 25 | | 4,721,656 | 1,152,829- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 520,406 | 5,874,485 | 447,401 | 4,721,656 | 1,152,829- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,874,485 | | 4,721,656 | 1,152,829- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-------------------|
| CITY | | 4,758,453 | | 4,417,479 | 340,974- |
| OTHER CATEGORICAL | | 35,753 | | | 35,753- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 803,372 | | 27,270 | 776,102- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 276,907 | | 276,907 | |
| TOTAL | | 5,874,485 | | 4,721,656 | 1,152,829- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|-----------|-----------------------|-----------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0009 ADJUDICATION | | | | | | | |
| BUDGET CODE: 4501 ADJUDICATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,480,477 | 27 | 1,564,184 | 1 83,707 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,480,477 | 27 | 1,564,184 | 1 83,707 |
| 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 | | 28,952 | | 29,344 | 392 |
| | | 047 OVERTIME | | 18,419 | | 18,419 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 48,725 | | 49,117 | 392 |
| SUBTOTAL FOR BUDGET CODE 4501 | | | 26 | 1,579,202 | 27 | 1,663,301 | 1 84,099 |
| TOTAL FOR ADJUDICATION | | | 26 | 1,579,202 | 27 | 1,663,301 | 1 84,099 |
| RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 4127 COLLECTIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 589,996 | 15 | 591,160 | 1,164 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 589,996 | 15 | 591,160 | 1,164 |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,190 | | 20,190 | |
| SUBTOTAL FOR UNSALARIED | | | | 20,190 | | 20,190 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,228 | | 11,228 | |
| | | 047 OVERTIME | | 17,437 | | 17,437 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 28,665 | | 28,665 | |
| SUBTOTAL FOR BUDGET CODE 4127 | | | 15 | 638,851 | 15 | 640,015 | 1,164 |
| TOTAL FOR BUDGET AND ADMINISTRATION | | | 15 | 638,851 | 15 | 640,015 | 1,164 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|------------------------|--------|-----------------|------------------------|-----------|-----------------------|-----------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR ADJUDICATION | | | 41 | 2,218,053 | 42 | 2,303,316 | 1 | 85,263 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

| ADJUDICATION | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 41 | 2,218,053 | 42 | 2,303,316 | 85,263 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 41 | 2,218,053 | 42 | 2,303,316 | 85,263 |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 2,218,053 | 2,303,316 | 85,263 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 2,218,053 | 2,303,316 | 85,263 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|--------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1111 | ASSOCIATE STAFF ANALYST | D 866 | 12627 | 57,245- 88,649 | 1 | 72,800 |
| 4128 | CLERICAL ASSOCIATE | D 866 | 10251 | 20,095- 52,966 | 9 | 346,742 |
| 4137 | PARALEGAL AIDE | D 866 | 30080 | 36,469- 50,967 | 1 | 41,918 |
| 4139 | ATTORNEY AT LAW | D 866 | 30085 | 56,544- 97,737 | 2 | 154,030 |
| 4143 | AGENCY ATTORNEY | D 866 | 30087 | 56,544- 97,737 | 6 | 479,595 |
| 4146 | PRINCIPAL ADMINISTRATIVE | D 866 | 10124 | 45,978- 75,630 | 4 | 201,329 |
| 4290 | COMMUNITY COORDINATOR | D 866 | 56058 | 52,322- 70,810 | 2 | 116,425 |
| 4291 | COMMUNITY ASSOCIATE | D 866 | 56057 | 37,072- 53,788 | 7 | 264,855 |
| 4700 | EXECUTIVE AGENCY COUNSEL | D 866 | 95005 | 49,492-212,614 | 2 | 226,032 |
| SUBTOTAL FOR OBJECT 001 | | | | | 34 | 1,903,726 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 004 | | | | | 34 | 1,903,726 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 8 | 447,936 |
| TOTAL FOR U/A 004 | | | | | 42 | 2,351,662 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 286 | 17,591,405 | 301 | 16,003,826 | 1,587,579- |
| FINANCIAL PLAN SAVINGS | 27- | | 27- | | |
| APPROPRIATION | 259 | 17,591,405 | 274 | 16,003,826 | 1,587,579- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 14,095,656 | | 14,903,847 | 808,191 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,477,580 | | 81,810 | 2,395,770- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,018,169 | | 1,018,169 | |
| TOTAL | | 17,591,405 | | 16,003,826 | 1,587,579- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 520,406 | 5,874,485 | 447,401 | 4,721,656 | 1,152,829- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,874,485 | | 4,721,656 | 1,152,829- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 4,758,453 | | 4,417,479 | 340,974- |
| OTHER CATEGORICAL | | 35,753 | | | 35,753- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 803,372 | | 27,270 | 776,102- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 276,907 | | 276,907 | |
| TOTAL | | 5,874,485 | | 4,721,656 | 1,152,829- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 286 | 17,591,405 | 301 | 16,003,826 | 1,587,579- |
| FINANCIAL PLAN SAVINGS | 27- | | 27- | | |
| APPROPRIATION | 259 | 17,591,405 | 274 | 16,003,826 | 1,587,579- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,874,485 | | 4,721,656 | 1,152,829- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,874,485 | | 4,721,656 | 1,152,829- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 286 | 23,465,890 | 301 | 20,725,482 | 2,740,408- |
| FINANCIAL PLAN SAVINGS | 27- | | 27- | | |
| APPROPRIATION | 259 | 23,465,890 | 274 | 20,725,482 | 2,740,408- |
| FUNDING | | | | | |
| CITY | | 18,854,109 | | 19,321,326 | 467,217 |
| OTHER CATEGORICAL | | 35,753 | | | 35,753- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,280,952 | | 109,080 | 3,171,872- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,295,076 | | 1,295,076 | |
| TOTAL FUNDING | | 23,465,890 | | 20,725,482 | 2,740,408- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| 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 | | 692,099 | 8 | 398,020 | | 8 | 294,079- |
| SUBTOTAL FOR F/T SALARIED | | | | 692,099 | 8 | 398,020 | | 8 | 294,079- |
| SUBTOTAL FOR BUDGET CODE S001 | | | | 692,099 | 8 | 398,020 | | 8 | 294,079- |
| BUDGET CODE: S002 FFY09 ARRA - DANY- NY/NJ HIDTA | | | | | | | | | |
| 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 S002 | | | | 80,000 | | | | | 80,000- |
| BUDGET CODE: S003 VAWA ARRA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 120,000 | | | | | 120,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 120,000 | | | | | 120,000- |
| SUBTOTAL FOR BUDGET CODE S003 | | | | 120,000 | | | | | 120,000- |
| 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 | | 51,182 | | | | | 51,182- |
| SUBTOTAL FOR F/T SALARIED | | | | 51,182 | | | | | 51,182- |
| SUBTOTAL FOR BUDGET CODE 3206 | | | | 51,182 | | | | | 51,182- |
| BUDGET CODE: 3207 DOMESTIC VIOLENCE CRIMINAL JUSTICE SERV. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 193,566 | | | | | 193,566- |
| SUBTOTAL FOR F/T SALARIED | | | | 193,566 | | | | | 193,566- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 65,200 | | | | | 65,200- |
| | | SUBTOTAL FOR FRINGE BENES | | 65,200 | | | | | 65,200- |
| | | SUBTOTAL FOR BUDGET CODE 3207 | | 258,766 | | | | | 258,766- |
| BUDGET CODE: 6000 BID RIGGING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 48,579 | | | | | 48,579- |
| | | SUBTOTAL FOR F/T SALARIED | | 48,579 | | | | | 48,579- |
| | | SUBTOTAL FOR BUDGET CODE 6000 | | 48,579 | | | | | 48,579- |
| BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,837,500 | | | | | 1,837,500- |
| | | SUBTOTAL FOR F/T SALARIED | | 1,837,500 | | | | | 1,837,500- |
| | | SUBTOTAL FOR BUDGET CODE 6005 | | 1,837,500 | | | | | 1,837,500- |
| BUDGET CODE: 6600 MOTOR VEHICLE II | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 159,077 | | | | | 159,077- |
| | | SUBTOTAL FOR F/T SALARIED | | 159,077 | | | | | 159,077- |
| | | SUBTOTAL FOR BUDGET CODE 6600 | | 159,077 | | | | | 159,077- |
| BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,528 | | | | | 2,528- |
| | | SUBTOTAL FOR F/T SALARIED | | 2,528 | | | | | 2,528- |
| | | SUBTOTAL FOR BUDGET CODE 8102 | | 2,528 | | | | | 2,528- |
| BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 362,482 | | | | | 362,482- |
| | | SUBTOTAL FOR F/T SALARIED | | 362,482 | | | | | 362,482- |
| | | SUBTOTAL FOR BUDGET CODE 8104 | | 362,482 | | | | | 362,482- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|------------|-----------------------|------------|--------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 8106 COLD CASES DNA PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 141,493 | | | 141,493- |
| | | SUBTOTAL FOR F/T SALARIED | | 141,493 | | | 141,493- |
| | | SUBTOTAL FOR BUDGET CODE 8106 | | 141,493 | | | 141,493- |
| TOTAL FOR | | | | 3,783,706 | 8 | 428,020 | 8 3,355,686- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 80 | 3,163,469 | 80 | 2,638,104 | 525,365- |
| | | SUBTOTAL FOR F/T SALARIED | 80 | 3,163,469 | 80 | 2,638,104 | 525,365- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 17 | | 17 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,984 | | 7,984 | |
| | | 043 SHIFT DIFFERENTIAL | | 234 | | 234 | |
| | | 045 HOLIDAY PAY | | 135 | | 135 | |
| | | 046 TERMINAL LEAVE | | 45,434 | | 45,434 | |
| | | 047 OVERTIME | | 367 | | 367 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 54,171 | | 54,171 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 193,954 | | 193,954 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 193,954 | | 193,954 | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 80 | 3,411,594 | 80 | 2,886,229 | 525,365- |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | | 80 | 3,411,594 | 80 | 2,886,229 525,365- |
| RESPONSIBILITY CENTER: 0002 LEGAL SERVICES | | | | | | | |
| BUDGET CODE: 0201 LEGAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 341 | 28,572,003 | 341 | 30,761,431 | 2,189,428 |
| | | SUBTOTAL FOR F/T SALARIED | 341 | 28,572,003 | 341 | 30,761,431 | 2,189,428 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|-----------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 37,275 | | 37,275 | | | |
| | | 047 OVERTIME | | 225 | | 225 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 47,500 | | 47,500 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 7,245,180 | | 7,245,180 | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 7,246,180 | | 7,246,180 | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | | | 56,000 | | | 56,000 |
| | | SUBTOTAL FOR FRINGE BENES | | | | 56,000 | | | 56,000 |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 341 | 35,865,683 | 341 | 38,111,111 | | | 2,245,428 |
| BUDGET CODE: 0207 STOP DWI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 113,000 | | | | | 113,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 113,000 | | | | | 113,000- |
| | | SUBTOTAL FOR BUDGET CODE 0207 | | 113,000 | | | | | 113,000- |
| | | TOTAL FOR LEGAL SERVICES | 341 | 35,978,683 | 341 | 38,111,111 | | | 2,132,428 |
| RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES | | | | | | | | | |
| BUDGET CODE: 0301 ADMINISTRATIVE SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 413 | 29,198,359 | 360 | 22,117,242 | 53- | | 7,081,117- |
| | | SUBTOTAL FOR F/T SALARIED | 413 | 29,198,359 | 360 | 22,117,242 | 53- | | 7,081,117- |
| 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 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|------------------------------------|-------|------------------------|-------|-----------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 045 HOLIDAY PAY | | 10,817 | | 10,817 | | | |
| | | 047 OVERTIME | | 57,351 | | 57,351 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 20,000 | | 20,000 | | | |
| | | 057 BONUS PAYMENTS | | 2,000 | | 2,000 | | | |
| | | 061 SUPPER MONEY | | 7,500 | | 7,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 179,719 | | 179,719 | | | |
| 05 | AMT TO SCHED | 051 SALARY ADJUSTMENTS | | 2,136,327 | | 2,136,327 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 2,136,327 | | 2,136,327 | | | |
| 06 | FRINGE BENES | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 87,000 | | | | | 87,000- |
| | | 081 ANNUITY CONTRIBUTIONS | | 5,411 | | 5,411 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 92,411 | | 5,411 | | | 87,000- |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 413 | 32,188,982 | 360 | 25,020,865 | 53- | | 7,168,117- |
| | | TOTAL FOR ADMINISTRATIVE SERVICES | 413 | 32,188,982 | 360 | 25,020,865 | 53- | | 7,168,117- |
| RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES | | | | | | | | | |
| BUDGET CODE: 0401 ACCOUNTING SERVICES | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 21 | 1,264,342 | 21 | 1,264,342 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,264,342 | 21 | 1,264,342 | | | |
| 04 | ADD GRS PAY | 047 OVERTIME | | 2,164 | | 2,164 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,164 | | 4,164 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0401 | 21 | 1,268,506 | 21 | 1,268,506 | | | |
| | | TOTAL FOR ACCOUNTING SERVICES | 21 | 1,268,506 | 21 | 1,268,506 | | | |
| RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES | | | | | | | | | |
| BUDGET CODE: 0501 INVESTIGATIVE SERVICES | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|----------------------------------|--------|------------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 54 | 3,019,412 | 54 | 3,019,412 | |
| SUBTOTAL FOR F/T SALARIED | | | 54 | 3,019,412 | 54 | 3,019,412 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,164 | | 2,164 | |
| | | 043 SHIFT DIFFERENTIAL | | 17,308 | | 17,308 | |
| | | 045 HOLIDAY PAY | | 541 | | 541 | |
| | | 047 OVERTIME | | 18,389 | | 18,389 | |
| | | 049 BACKPAY - PRIOR YEARS | | 60,000 | | 60,000 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 99,402 | | 99,402 | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 56,000 | | | 56,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 56,000 | | | 56,000- |
| SUBTOTAL FOR BUDGET CODE 0501 | | | 54 | 3,174,814 | 54 | 3,118,814 | 56,000- |
| TOTAL FOR INVESTIGATIVE SERVICES | | | 54 | 3,174,814 | 54 | 3,118,814 | 56,000- |

RESPONSIBILITY CENTER: 0008 CONVERSION NAME

BUDGET CODE: 8000 DTAP

| | | | | | | | |
|-------------------------------|--|-------------------------|--|--------|--|--|---------|
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 86,103 | | | 86,103- |
| SUBTOTAL FOR F/T SALARIED | | | | 86,103 | | | 86,103- |
| SUBTOTAL FOR BUDGET CODE 8000 | | | | 86,103 | | | 86,103- |
| TOTAL FOR CONVERSION NAME | | | | 86,103 | | | 86,103- |

RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL

BUDGET CODE: 3201 CAREER CRIMINAL

| | | | | | | | |
|---------------------------|--|-------------------------|-----|-----------|-----|-----------|----------|
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 115 | 3,139,257 | 115 | 2,812,232 | 327,025- |
| SUBTOTAL FOR F/T SALARIED | | | 115 | 3,139,257 | 115 | 2,812,232 | 327,025- |
| 04 ADD GRS PAY | | X47 PY OVERTIME | | 4,000 | | 4,000 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|-------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 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 | 3,179,893 | 115 | 2,852,868 | 327,025- |
| | | TOTAL FOR CAREER CRIMINAL | 115 | 3,179,893 | 115 | 2,852,868 | 327,025- |
| RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM | | | | | | | |
| BUDGET CODE: 3401 VICTIM WITNESS | | | | | | | |
| | | 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 221,255 | | | 221,255- |
| | | SUBTOTAL FOR F/T SALARIED | | 221,255 | | | 221,255- |
| | | 04 ADD GRS PAY | 047 OVERTIME | | | 57,500 | 57,500 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 57,500 | 57,500 |
| | | SUBTOTAL FOR BUDGET CODE 3401 | | 221,255 | | 57,500 | 163,755- |
| | | TOTAL FOR VICTIM WITNESS PROGRAM | | 221,255 | | 57,500 | 163,755- |
| RESPONSIBILITY CENTER: 0052 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II | | | | | | | |
| | | 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 83,485 | | | 83,485- |
| | | SUBTOTAL FOR F/T SALARIED | | 83,485 | | | 83,485- |
| | | SUBTOTAL FOR BUDGET CODE 8300 | | 83,485 | | | 83,485- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR CONVERSION NAME | | | | 83,485 | | | 83,485- |
| RESPONSIBILITY CENTER: 0053 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 6100 CARP II | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 119,632 | | | 119,632- |
| SUBTOTAL FOR F/T SALARIED | | | | 119,632 | | | 119,632- |
| SUBTOTAL FOR BUDGET CODE 6100 | | | | 119,632 | | | 119,632- |
| TOTAL FOR CONVERSION NAME | | | | 119,632 | | | 119,632- |
| TOTAL FOR PERSONAL SERVICES | | | 1,024 | 83,496,653 | 979 | 73,743,913 | 45- 9,752,740- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,024 | 83,496,653 | 979 | 73,743,913 | 9,752,740- |
| FINANCIAL PLAN SAVINGS | | 3,331,237- | | 3,331,237- | |
| APPROPRIATION | 1,024 | 80,165,416 | 979 | 70,412,676 | 9,752,740- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 72,025,734 | | 66,520,538 | 5,505,196- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 5,825,079 | | 2,920,368 | 2,904,711- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,740,853 | | 398,020 | 1,342,833- |
| INTRA-CITY SALES | | 573,750 | | 573,750 | |
| TOTAL | | 80,165,416 | | 70,412,676 | 9,752,740- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0135 | CHIEF RACKETS INVESTIGATO | D 901 | 30836 | 49,492-212,614 | 1 | 76,204 |
| 1000 | DISTRICT ATTORNEY | D 901 | 94353 | 45,758-196,574 | 1 | 190,000 |
| 1101 | ASSISTANT DISTRICT ATTORN | D 901 | 30114 | 31,050-167,610 | 1 | 85,000 |
| 1103 | ASSISTANT DISTRICT ATTORN | D 901 | 30114 | 31,050-167,610 | 455 | 43,842,250 |
| 1401 | ADMINISTRATIVE COMMUNITY | D 901 | 10022 | 49,492-212,614 | 7 | 850,790 |
| 1402 | CLERICAL ASSOCIATE | D 901 | 10251 | 20,095- 52,966 | 2 | 92,133 |
| 1403 | COUNTY DETECTIVE | D 901 | 30825 | 36,477- 51,604 | 9 | 382,569 |
| 1405 | CLERICAL ASSOCIATE | D 901 | 10251 | 20,095- 52,966 | 1 | 47,726 |
| 1406 | ASSOCIATE MANAGEMENT AUDI | D 901 | 40503 | 62,887- 82,715 | 1 | 91,002 |
| 1457 | INTERPRETER (INCL. SPEC.) | D 901 | 31013 | 40,143- 63,024 | 6 | 293,592 |
| 1460 | COMPUTER ASSOCIATE (OPERA | D 901 | 13621 | 44,162- 84,035 | 1 | 76,110 |
| 1462 | SECRETARY (LEVELS 1A,2A,3 | D 901 | 10252 | 28,588- 52,966 | 10 | 547,792 |
| 1501 | PRINCIPAL ADMINISTRATIVE | D 901 | 10124 | 45,978- 75,630 | 12 | 770,826 |
| 1502 | ADMINISTRATIVE STAFF ANAL | D 901 | 10026 | 49,492-212,614 | 1 | 118,382 |
| 1504 | RACKETS INVESTIGATOR | D 901 | 30830 | 40,903- 62,823 | 1 | 48,672 |
| 1506 | CLERICAL ASSOCIATE | D 901 | 10251 | 20,095- 52,966 | 9 | 388,872 |
| 1507 | CLERICAL ASSOCIATE | D 901 | 10251 | 20,095- 52,966 | 3 | 127,472 |
| 1508 | CLERICAL ASSOCIATE MOST M | D 901 | 10251 | 20,095- 52,966 | 13 | 673,785 |
| 1510 | OFFICE ASSISTANT | D 901 | 10115 | 25,414- 65,518 | 4 | 192,009 |
| 1511 | SENIOR SECRETARY | D 901 | 10220 | 29,019- 73,492 | 3 | 208,882 |
| 1513 | REPORTER/STENOGRAPHER | D 901 | 10212 | 39,449- 70,821 | 1 | 50,931 |
| 1514 | SECRETARY | D 901 | 10252 | 28,588- 52,966 | 1 | 60,552 |
| 1517 | REPORTER/ STENOGRAPHER (D | D 901 | 10212 | 39,449- 70,821 | 17 | 1,072,947 |
| 1518 | COMMUNITY ASSOCIATE | D 901 | 56057 | 37,072- 53,788 | 356 | 14,372,532 |
| 1519 | COMMUNITY ASSISTANT | D 901 | 56056 | 31,454- 35,573 | 56 | 1,775,262 |
| 1520 | SECRETARY | D 901 | 10216 | 29,019- 43,167 | 2 | 82,812 |
| 1521 | MEDIA SERVICES TECHNICIAN | D 901 | 90622 | 41,680- 60,716 | 8 | 403,054 |
| 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 | 3 | 410,160 |
| 1526 | ELECTRICIAN'S HELPER | D 901 | 91722 | 56,820- 98,136 | 1 | 56,819 |
| 1529 | ADMINISTRATIVE STAFF ANAL | D 901 | 10026 | 49,492-212,614 | 28 | 3,350,909 |
| 1530 | COMMUNITY COORDINATOR | D 901 | 56058 | 52,322- 70,810 | 108 | 7,356,308 |
| 1544 | PRINCIPAL ACCOUNTANT INVE | D 901 | 30856 | 45,758-196,574 | 8 | 776,243 |
| 1545 | SUPERVISING ACCOUNTANT IN | D 901 | 30854 | 63,410- 86,334 | 19 | 1,364,924 |
| 1546 | PRINCIPAL ACCOUNTANT INVE | D 901 | 30856 | 45,758-196,574 | 3 | 397,410 |
| 1551 | CHIEF RACKETS INVESTIGAT | D 901 | 30836 | 49,492-212,614 | 1 | 165,585 |
| 1552 | SUPERVISING RACKETS INVES | D 901 | 30832 | 55,231- 72,183 | 6 | 587,184 |
| 1553 | SENIOR RACKETS INVESTIGAT | D 901 | 30831 | 52,470- 69,987 | 38 | 2,836,595 |
| 1554 | RACKETS INVESTIGATOR | D 901 | 30830 | 40,903- 62,823 | 17 | 828,387 |
| 1555 | SUPERVISING RACKETS INVES | D 901 | 06007 | 49,005- 72,937 | 1 | 109,370 |
| 1701 | ASSISTANT DISTRICT ATTORN | D 901 | 30114 | 31,050-167,610 | 1 | 109,500 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1710 | ASSISTANT DISTRICT ATTORN | D 901 | 30114 | 31,050-167,610 | 55 | 5,984,250 |
| 1716 | ENGINEERING TECHNICIAN (I | D 901 | 20113 | 37,748- 50,355 | 1 | 67,846 |
| 1729 | ASSISTANT CHIEF RACKETS I | D 901 | 30835 | 45,758-196,574 | 2 | 232,000 |
| 1915 | PAINTER | D 901 | 91830 | 63,945- 73,080 | 2 | 127,890 |
| 1916 | CITY LABORER | D 901 | 90702 | 41,635- 46,082 | 6 | 277,641 |
| 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 | 41,593- 60,510 | 2 | 130,917 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,290 | 92,541,739 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 001 | 1,290 | 92,541,739 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -311 | -22,310,450 |
| TOTAL FOR U/A 001 | 979 | 70,231,289 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|--------------------------------|-----------------------|--------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S001 FFFY09 ARRA - DANY- OPE BUD AID TO PROSEC | | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | 115,960 | | 34,040 | 81,920- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 115,960 | | 34,040 | 81,920- |
| | | SUBTOTAL FOR BUDGET CODE S001 | | | 115,960 | | 34,040 | 81,920- |
| BUDGET CODE: 1000 TRACK | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 410,742 | | 410,742 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 410,742 | | 410,742 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | | 410,742 | | 410,742 | |
| BUDGET CODE: 3207 DOMESTIC VIOLENCE CRIMINAL JUSTICE SERV. | | | | | | | | |
| 40 | | OTHR SER&CHR | 453 | OVERNIGHT TRVL EXP-GENERAL | 3,080 | | | 3,080- |
| | | | 465 | OBLIGATORY COUNTY EXPENSES | 14,850 | | | 14,850- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 17,930 | | | 17,930- |
| | | SUBTOTAL FOR BUDGET CODE 3207 | | | 17,930 | | | 17,930- |
| BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit | | | | | | | | |
| 40 | | OTHR SER&CHR | 460 | SPECIAL EXPENSE | 284,743 | | | 284,743- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 284,743 | | | 284,743- |
| | | SUBTOTAL FOR BUDGET CODE 5601 | | | 284,743 | | | 284,743- |
| BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 84,000 | | | 84,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 84,000 | | | 84,000- |
| 40 | | OTHR SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | 46,100 | | | 46,100- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 46,100 | | | 46,100- |
| | | SUBTOTAL FOR BUDGET CODE 6005 | | | 130,100 | | | 130,100- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|-----------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6600 MOTOR VEHICLE II | | | | | | | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,611 | | | 1,611- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,611 | | | 1,611- |
| | | SUBTOTAL FOR BUDGET CODE 6600 | | 1,611 | | | 1,611- |
| BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 18,743 | | | 18,743- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,743 | | | 18,743- |
| | | SUBTOTAL FOR BUDGET CODE 8102 | | 18,743 | | | 18,743- |
| BUDGET CODE: 8401 RECORDS MANAGEMENT I | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 14,051 | | | 14,051- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 14,051 | | | 14,051- |
| | | SUBTOTAL FOR BUDGET CODE 8401 | | 14,051 | | | 14,051- |
| | | TOTAL FOR | | 993,880 | | 444,782 | 549,098- |
| 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 | | 125,850 | | 85,850 | 40,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 221,422 | | 95,204 | 126,218- |
| | | 101 PRINTING SUPPLIES | | 140,500 | | 88,000 | 52,500- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 6,065 | 6,065 |
| | | 106 MOTOR VEHICLE FUEL | | | | 65,000 | 65,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | 70,000 | | | 70,000- |
| | | 117 POSTAGE | | 271,000 | | 93,000 | 178,000- |
| | | 169 MAINTENANCE SUPPLIES | | 89,500 | | 95,000 | 5,500 |
| | | 170 CLEANING SUPPLIES | | 81,000 | | 35,000 | 46,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 77,299 | | 22,799 | 54,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,077,407 | | 586,754 | 490,653- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--------------|--------|---------------------------|-------------|------------------------------------|--------|-----------------------|--------|---------------------|--------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 42,000 | | 81,000 | | 39,000 |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 20,000 | | 100,000 | | 80,000 |
| | | | 305 | MOTOR VEHICLES | | | | 28,000 | | 28,000 |
| | | | 314 | OFFICE FURITURE | | 25,000 | | 60,000 | | 35,000 |
| | | | 315 | OFFICE EQUIPMENT | | 61,498 | | 44,498 | | 17,000- |
| | | | 319 | SECURITY EQUIPMENT | | | | 15,000 | | 15,000 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 61,000 | | 150,000 | | 89,000 |
| | | | 337 | BOOKS-OTHER | | 60,746 | | 31,746 | | 29,000- |
| | | | 338 | LIBRARY BOOKS | | 86,000 | | 60,000 | | 26,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 356,244 | | 570,244 | | 214,000 |
| 40 | | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 23,369 | | 23,369 | | |
| | | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 4,973 | | 4,973 | | |
| | | | | 400 CONTRACTUAL SERVICES-GENERAL | | 35,651 | | 11,651 | | 24,000- |
| | | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 267,122 | | 127,122 | | 140,000- |
| | | | | 403 OFFICE SERVICES | | 116,187 | | 53,187 | | 63,000- |
| | | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 11,989 | | 11,989 |
| | | | | 412 RENTALS OF MISC.EQUIP | | 8,356 | | 14,356 | | 6,000 |
| | | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,245,340 | | 1,281,804 | | 36,464 |
| | | | | 417 ADVERTISING | | 17,152 | | 32,152 | | 15,000 |
| | | | 856001 | 42C HEAT LIGHT & POWER | | 1,321,635 | | 1,183,065 | | 138,570- |
| | | | | 423 HEAT LIGHT & POWER | | | | 3,982 | | 3,982 |
| | | | | 431 LEASING OF MISC EQUIP | | 134,841 | | 1,000 | | 133,841- |
| | | | | 432 LEASING OF DATA PROC EQUIP | | | | 1,000 | | 1,000 |
| | | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 147,501 | | 59,501 | | 88,000- |
| | | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 26,501 | | 11,501 | | 15,000- |
| | | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 240,501 | | 99,501 | | 141,000- |
| | | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 107,001 | | 45,501 | | 61,500- |
| | | | | 460 SPECIAL EXPENSE | | 409,312 | | 203,028 | | 206,284- |
| | | | | 465 OBLIGATORY COUNTY EXPENSES | | 285,831 | | 569,996 | | 284,165 |
| | | | | 499 OTHER EXPENSES - GENERAL | | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 4,391,273 | | 3,738,679 | | 652,594- |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 97,500 | 1 | 14,000 | | 83,500- |
| | | | | 602 TELECOMMUNICATIONS MAINT | 1 | 97,702 | 1 | 277,802 | | 180,100 |
| | | | | 608 MAINT & REP GENERAL | 1 | 69,810 | 1 | 79,610 | | 9,800 |
| | | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 63,000 | 1 | 133,000 | | 70,000 |
| | | | | 613 DATA PROCESSING EQUIPMENT | 1 | 65,000 | 1 | 138,000 | | 73,000 |
| | | | | 615 PRINTING CONTRACTS | 1 | 113,500 | 1 | 146,000 | | 32,500 |
| | | | | 622 TEMPORARY SERVICES | 1 | 146,800 | 1 | 30,000 | | 116,800- |
| | | | | 624 CLEANING SERVICES | 1 | 17,100 | 1 | 20,000 | | 2,900 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 686 PROF SERV OTHER | 1 | 161,000 | 1 | 140,000 | 21,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 831,412 | 9 | 978,412 | 147,000 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 9 | 6,656,336 | 9 | 5,874,089 | 782,247- |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | 9 | 6,656,336 | 9 | 5,874,089 | 782,247- |
| RESPONSIBILITY CENTER: 0002 LEGAL SERVICES | | | | | | | |
| BUDGET CODE: 0201 LEGAL SERVICES | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 81,825 | | 81,825 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 81,825 | | 81,825 | |
| 40 | | OTHR SER&CHR 404 TRAVELING EXPENSES | | 2,352 | | 2,352 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,352 | | 2,352 | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | | | 67,000 | 67,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 67,000 | 67,000 |
| | | SUBTOTAL FOR BUDGET CODE 0201 | | 84,177 | | 151,177 | 67,000 |
| BUDGET CODE: 0207 STOP DWI | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 0207 | | 5,000 | | | 5,000- |
| | | TOTAL FOR LEGAL SERVICES | | 89,177 | | 151,177 | 62,000 |
| RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL | | | | | | | |
| BUDGET CODE: 3201 CAREER CRIMINAL | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 179,643 | | 179,643 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 179,643 | | 179,643 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 |
| RESPONSIBILITY CENTER: 0095 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 9500 ANUILLIONY FOUND | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 100,000 | | | 100,000- |
| | | 101 PRINTING SUPPLIES | | 60,000 | | | 60,000- |
| | | 117 POSTAGE | | 60,000 | | | 60,000- |
| | | 169 MAINTENANCE SUPPLIES | | 20,000 | | | 20,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 270,000 | | | 270,000- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 100,000 | | | 100,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 30,000 | | | 30,000- |
| | | 338 LIBRARY BOOKS | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 180,000 | | | 180,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------|--------|--|------------------------|------------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 150,000 | | | 150,000- |
| | | 403 OFFICE SERVICES | | 40,000 | | | 40,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 50,000 | | | 50,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 90,000 | | | 90,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 50,000 | | | 50,000- |
| | | 460 SPECIAL EXPENSE | | 300,000 | | | 300,000- |
| | | 465 OBLIGATORY COUNTY EXPENSES | | 250,000 | | | 250,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 930,000 | | | 930,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 220,000 | | | 220,000- |
| | | 608 MAINT & REP GENERAL | | 50,000 | | | 50,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | 320,000 | | | 320,000- |
| | | 622 TEMPORARY SERVICES | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 620,000 | | | 620,000- |
| | | SUBTOTAL FOR BUDGET CODE 9500 | | 2,000,000 | | | 2,000,000- |
| | | TOTAL FOR CONVERSION NAME | | 2,000,000 | | | 2,000,000- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 9 | 10,219,036 | 9 | 6,950,071 | 3,268,965- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,476,663 | 10,219,036 | 1,298,093 | 6,950,071 | 3,268,965- |
| FINANCIAL PLAN SAVINGS | | 312,269- | | 312,269- | |
| APPROPRIATION | | 9,906,767 | | 6,637,802 | 3,268,965- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-------------------|
| CITY | | 6,757,736 | | 6,042,489 | 715,247- |
| OTHER CATEGORICAL | | 2,000,000 | | | 2,000,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 915,148 | | 480,023 | 435,125- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 152,633 | | 34,040 | 118,593- |
| INTRA-CITY SALES | | 81,250 | | 81,250 | |
| TOTAL | | 9,906,767 | | 6,637,802 | 3,268,965- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,024 | 83,496,653 | 979 | 73,743,913 | 9,752,740- |
| FINANCIAL PLAN SAVINGS | | 3,331,237- | | 3,331,237- | |
| APPROPRIATION | 1,024 | 80,165,416 | 979 | 70,412,676 | 9,752,740- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 72,025,734 | 66,520,538 | 5,505,196- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 5,825,079 | 2,920,368 | 2,904,711- |
| FEDERAL - C.D. | 1,740,853 | 398,020 | 1,342,833- |
| FEDERAL - OTHER | 573,750 | 573,750 | |
| INTRA-CITY SALES | | | |
| TOTAL | 80,165,416 | 70,412,676 | 9,752,740- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,476,663 | 10,219,036 | 1,298,093 | 6,950,071 | 3,268,965- |
| FINANCIAL PLAN SAVINGS | | 312,269- | | 312,269- | |
| APPROPRIATION | | 9,906,767 | | 6,637,802 | 3,268,965- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 6,757,736 | | 6,042,489 | 715,247- |
| OTHER CATEGORICAL | | 2,000,000 | | | 2,000,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 915,148 | | 480,023 | 435,125- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 152,633 | | 34,040 | 118,593- |
| INTRA-CITY SALES | | 81,250 | | 81,250 | |
| TOTAL | | 9,906,767 | | 6,637,802 | 3,268,965- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,024 | 83,496,653 | 979 | 73,743,913 | 9,752,740- |
| FINANCIAL PLAN SAVINGS | | 3,331,237- | | 3,331,237- | |
| APPROPRIATION | 1,024 | 80,165,416 | 979 | 70,412,676 | 9,752,740- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 10,219,036 | | 6,950,071 | 3,268,965- |
| FINANCIAL PLAN SAVINGS | | 312,269- | | 312,269- | |
| APPROPRIATION | | 9,906,767 | | 6,637,802 | 3,268,965- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,024 | 93,715,689 | 979 | 80,693,984 | 13,021,705- |
| FINANCIAL PLAN SAVINGS | | 3,643,506- | | 3,643,506- | |
| APPROPRIATION | 1,024 | 90,072,183 | 979 | 77,050,478 | 13,021,705- |
| FUNDING | | | | | |
| CITY | | 78,783,470 | | 72,563,027 | 6,220,443- |
| OTHER CATEGORICAL | | 2,000,000 | | | 2,000,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 6,740,227 | | 3,400,391 | 3,339,836- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,893,486 | | 432,060 | 1,461,426- |
| INTRA-CITY SALES | | 655,000 | | 655,000 | |
| TOTAL FUNDING | | 90,072,183 | | 77,050,478 | 13,021,705- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|-------|---------|----------|
| | | | | | | ----- | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | 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 | 330,855 | 5 | 330,855 | 5 | | 330,855 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 330,855 | 5 | 330,855 | 5 | | 330,855 |
| SUBTOTAL FOR BUDGET CODE S001 | | | 5 | 330,855 | 5 | 330,855 | 5 | | 330,855 |
| BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 94,900 | | | | | 94,900- |
| SUBTOTAL FOR F/T SALARIED | | | | 94,900 | | | | | 94,900- |
| SUBTOTAL FOR BUDGET CODE 0386 | | | | 94,900 | | | | | 94,900- |
| BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 54,562 | | | | | 54,562- |
| SUBTOTAL FOR F/T SALARIED | | | | 54,562 | | | | | 54,562- |
| SUBTOTAL FOR BUDGET CODE 0388 | | | | 54,562 | | | | | 54,562- |
| 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 | | 496,247 | | | | | 496,247- |
| SUBTOTAL FOR F/T SALARIED | | | | 496,247 | | | | | 496,247- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-----------------|-------|------------------------|------------|-----------------------|-------|------------|-----|-----------|
| | | | | | | INC/DEC | | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | | |
| SUBTOTAL FOR BUDGET CODE 0402 | | | | | 496,247 | | | 496,247- | | |
| BUDGET CODE: 0404 CRIMES VS. REVENUE | | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | 252,233 | | | 243,854- | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 252,233 | | | 243,854- | | |
| SUBTOTAL FOR BUDGET CODE 0404 | | | | | 252,233 | | | 243,854- | | |
| BUDGET CODE: 0416 DOMESTIC VIOLENCE EMPOWERMENT INITIATIVE | | | | | | | | | | |
| 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 0416 | | | | | 75,000 | | | 75,000- | | |
| BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG | | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | 52,607 | | | 52,607- | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 52,607 | | | 52,607- | | |
| SUBTOTAL FOR BUDGET CODE 0422 | | | | | 52,607 | | | 52,607- | | |
| BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING | | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | 89,802 | | | 89,802- | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 89,802 | | | 89,802- | | |
| SUBTOTAL FOR BUDGET CODE 0426 | | | | | 89,802 | | | 89,802- | | |
| TOTAL FOR | | | | | 1,130,359 | | 5 | 354,242 | 5 | 776,117- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 700 | 41,570,053 | 664 | | 42,645,604 | 36- | 1,075,551 |
| SUBTOTAL FOR F/T SALARIED | | | | 700 | 41,570,053 | 664 | | 42,645,604 | 36- | 1,075,551 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|-----------------------|---------|--------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,584 | | 17,584 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 17,584 | | 17,584 | | | |
| 04 ADD GRS PAY | | X47 PY OVERTIME | | 180 | | 180 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,657 | | 1,657 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 48,490 | | 48,490 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 2,050 | | 2,050 | | | |
| | | 045 HOLIDAY PAY | | 2,093 | | 2,093 | | | |
| | | 046 TERMINAL LEAVE | | 13,779 | | 13,779 | | | |
| | | 047 OVERTIME | | 212,596 | | 212,596 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 280,846 | | 280,846 | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 36,000 | | 36,000 | | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 1,642 | | 1,642 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 37,642 | | 37,642 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 700 | 41,906,125 | 664 | 42,981,676 | 36- | | 1,075,551 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | 700 | 41,906,125 | 664 | 42,981,676 | 36- | | 1,075,551 |
| RESPONSIBILITY CENTER: 0004 INVESTIGATIONS | | | | | | | | | |
| BUDGET CODE: 0314 MOPP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 2,457,476 | 14 | 2,180,570 | | | 276,906- |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 2,457,476 | 14 | 2,180,570 | | | 276,906- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,500 | | 1,500 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,000 | | 1,000 | | | |
| | | 045 HOLIDAY PAY | | 500 | | 500 | | | |
| | | 047 OVERTIME | | 15,001 | | 15,001 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 18,002 | | 18,002 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0314 | 14 | 2,475,478 | 14 | 2,198,572 | | | 276,906- |
| BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 211,529 | 10 | 142,921 | | | 68,608- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 211,529 | 10 | 142,921 | | | 68,608- |
| SUBTOTAL FOR BUDGET CODE 0316 | | | 10 | 211,529 | 10 | 142,921 | | | 68,608- |
| BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 57,246 | | | | | 57,246- |
| SUBTOTAL FOR F/T SALARIED | | | | 57,246 | | | | | 57,246- |
| SUBTOTAL FOR BUDGET CODE 0320 | | | | 57,246 | | | | | 57,246- |
| BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 137,164 | | | | | 137,164- |
| SUBTOTAL FOR F/T SALARIED | | | | 137,164 | | | | | 137,164- |
| SUBTOTAL FOR BUDGET CODE 0322 | | | | 137,164 | | | | | 137,164- |
| BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 313,489 | | 15,885 | | | 297,604- |
| SUBTOTAL FOR F/T SALARIED | | | | 313,489 | | 15,885 | | | 297,604- |
| SUBTOTAL FOR BUDGET CODE 0326 | | | | 313,489 | | 15,885 | | | 297,604- |
| BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 6,751 | | 6,751 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6,751 | | 6,751 | | | |
| SUBTOTAL FOR BUDGET CODE 0328 | | | | 6,751 | | 6,751 | | | |
| BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 19,005 | | 19,005 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 19,005 | | 19,005 | | | |
| SUBTOTAL FOR BUDGET CODE 0330 | | | | 19,005 | | 19,005 | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|-------------------------------|------------------------|------------|-----------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 408,000 | | | 408,000- |
| | SUBTOTAL FOR F/T SALARIED | | 408,000 | | | 408,000- |
| | SUBTOTAL FOR BUDGET CODE 0340 | | 408,000 | | | 408,000- |
| BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 83,565 | | | 83,565- |
| | SUBTOTAL FOR F/T SALARIED | | 83,565 | | | 83,565- |
| | SUBTOTAL FOR BUDGET CODE 0366 | | 83,565 | | | 83,565- |
| BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 126,416 | | 9,534 | 116,882- |
| | SUBTOTAL FOR F/T SALARIED | | 126,416 | | 9,534 | 116,882- |
| | SUBTOTAL FOR BUDGET CODE 0374 | | 126,416 | | 9,534 | 116,882- |
| TOTAL FOR INVESTIGATIONS | | 24 | 3,838,643 | 24 | 2,392,668 | 1,445,975- |
| TOTAL FOR PERSONAL SERVICES | | 724 | 46,875,127 | 693 | 45,728,586 | 31- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 724 | 46,875,127 | 693 | 45,728,586 | 1,146,541- |
| FINANCIAL PLAN SAVINGS | | | | 2,025,343- | 2,025,343- |
| APPROPRIATION | 724 | 46,875,127 | 693 | 43,703,243 | 3,171,884- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 41,314,718 | | 40,511,394 | 803,324- |
| OTHER CATEGORICAL | | 127,607 | | | 127,607- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,612,918 | | 2,325,994 | 1,286,924- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,137,274 | | 330,855 | 806,419- |
| INTRA-CITY SALES | | 682,610 | | 535,000 | 147,610- |
| TOTAL | | 46,875,127 | | 43,703,243 | 3,171,884- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | ----- | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| | | | | | ----- | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0108 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 18 | 2,246,500 |
| 0135 | CHIEF RACKETS INVESTIGATO | D 902 | 30836 | 49,492-212,614 | 1 | 116,000 |
| 0145 | PRINCIPAL ADMINISTRATIVE | D 902 | 10124 | 45,978- 75,630 | 3 | 191,849 |
| 0183 | SENIOR RACKETS INVESTIGAT | D 902 | 05322 | 52,470- 69,987 | 1 | 57,531 |
| 0200 | REPORTER/STENOGRAPHER | D 902 | 10212 | 39,449- 70,821 | 2 | 114,415 |
| 0242 | CLERICAL ASSOCIATE MOST M | D 902 | 10251 | 20,095- 52,966 | 14 | 570,920 |
| 0308 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 3 | 377,000 |
| 0355 | PARALEGAL AIDE | D 902 | 30080 | 36,469- 50,967 | 1 | 45,861 |
| 0408 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 1 | 108,000 |
| 0470 | SENIOR ACCOUNTANT INVESTI | D 902 | 06716 | 50,210- 69,307 | 1 | 63,500 |
| 1100 | DISTRICT ATTORNEY | D 902 | 94353 | 45,758-196,574 | 1 | 190,000 |
| 1106 | INTERPRETER (SPANISH) | D 902 | 31013 | 40,143- 63,024 | 1 | 45,156 |
| 1108 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 328 | 23,622,750 |
| 1110 | ADMINISTRATIVE CHIEF | D 902 | 10135 | 45,758-196,574 | 1 | 170,000 |
| 1111 | DIRECTOR OF PUBLIC INFORM | D 902 | 60801 | 45,758-196,574 | 1 | 127,500 |
| 1112 | SPECIAL ASSISTANT TO THE | D 902 | 12632 | 45,758-196,574 | 2 | 298,000 |
| 1113 | ADMINISTRATIVE MANAGER | D 902 | 10025 | 49,492-212,614 | 11 | 874,780 |
| 1114 | ADMINISTRATIVE ACCOUNTANT | D 902 | 10001 | 49,492-212,614 | 1 | 119,000 |
| 1118 | ADMINISTRATIVE COMMUNITY | D 902 | 10022 | 49,492-212,614 | 1 | 85,000 |
| 1123 | ASSOCIATE STAFF ANALYST | D 902 | 12627 | 57,245- 88,649 | 5 | 395,508 |
| 1125 | STAFF ANALYST | D 902 | 12626 | 45,029- 67,459 | 1 | 55,764 |
| 1126 | CERTIFIED IT ADMINISTRATO | D 902 | 13641 | 79,462-125,864 | 1 | 107,184 |
| 1127 | CERTIFIED IT ADMINISTRATO | D 902 | 13642 | 67,141-125,864 | 1 | 107,266 |
| 1136 | DEPUTY CHIEF RACKETS INVE | D 902 | 06733 | 49,492-212,614 | 1 | 105,750 |
| 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 | 670,410 |
| 1153 | COMPUTER ASSOCIATE (SOFTW | D 902 | 13631 | 64,574- 94,528 | 4 | 285,724 |
| 1159 | SUPERVISING COMPUTER SERV | D 902 | 13616 | 59,604- 77,224 | 1 | 77,224 |
| 1160 | INTERPRETER (SPANISH) | D 902 | 31013 | 40,143- 63,024 | 6 | 264,353 |
| 1165 | SPECIAL OFFICER | D 902 | 70810 | 34,194- 42,332 | 5 | 191,197 |
| 1170 | SENIOR ACCOUNTANT INVESTI | D 902 | 30853 | 50,210- 69,307 | 1 | 57,250 |
| 1181 | SUPERVISING RACKETS INVES | D 902 | 05323 | 55,231- 72,183 | 4 | 292,477 |
| 1182 | SENIOR RACKETS INVESTIGAT | D 902 | 05322 | 52,470- 69,987 | 18 | 1,053,691 |
| 1183 | RACKETS INVESTIGATOR | D 902 | 30830 | 40,903- 62,823 | 10 | 505,005 |
| 1186 | MEDIA SERVICES TECHNICIAN | D 902 | 90622 | 41,680- 60,716 | 2 | 99,013 |
| 1190 | AUTOMOTIVE SERVICE WORKER | D 902 | 92508 | 34,667- 35,680 | 1 | 34,677 |
| 1200 | REPORTER/ STENOGRAPHER (D | D 902 | 10212 | 39,449- 70,821 | 4 | 248,260 |
| 1201 | REPORTER/STENOGRAPHER | D 902 | 10212 | 39,449- 70,821 | 4 | 199,726 |
| 1233 | COMMUNITY ASSOCIATE | D 902 | 56057 | 37,072- 53,788 | 66 | 2,537,980 |
| 1240 | COMMUNITY SERVICE AIDE | D 902 | 52406 | 28,469- 29,735 | 105 | 2,922,084 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| 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 | 2 | 91,037 |
| 1243 | COMMUNITY COORDINATOR | D 902 | 56058 | 52,322- 70,810 | 11 | 644,628 |
| 1244 | COMMUNITY ASSISTANT | D 902 | 56056 | 31,454- 35,573 | 52 | 1,612,450 |
| 1245 | CLERICAL ASSOCIATE | D 902 | 10251 | 20,095- 52,966 | 27 | 1,090,803 |
| 1255 | PARALEGAL AIDE | D 902 | 30080 | 36,469- 50,967 | 1 | 44,327 |
| 1260 | SECRETARY (LEVELS 1A,2A,3 | D 902 | 10252 | 28,588- 52,966 | 2 | 82,280 |
| 1275 | STOCK WORKER | D 902 | 12200 | 24,233- 46,519 | 1 | 40,223 |
| 2308 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 1 | 170,000 |
| 2333 | COMMUNITY ASSISTANT | D 902 | 56056 | 31,454- 35,573 | 1 | 37,169 |
| 3108 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 6 | 646,000 |
| 3233 | COMMUNITY ASSOCIATE | D 902 | 56057 | 37,072- 53,788 | 1 | 52,779 |
| 3508 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 2 | 188,000 |
| 3713 | ADMINISTRATIVE MANAGER | D 902 | 10025 | 49,492-212,614 | 1 | 74,630 |
| 3801 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 4 | 333,000 |
| 5233 | COMMUNITY ASSOCIATE | D 902 | 56057 | 37,072- 53,788 | 6 | 227,052 |
| 6243 | COMMUNITY ASSOCIATE | D 902 | 56057 | 37,072- 53,788 | 5 | 309,041 |
| 6343 | ADMINISTRATIVE STAFF ANAL | D 902 | 10026 | 49,492-212,614 | 2 | 185,058 |
| 7230 | COMMUNITY ASSISTANT | D 902 | 56056 | 31,454- 35,573 | 1 | 30,160 |
| 8108 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 1 | 82,000 |
| 9218 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 3 | 327,500 |
| 9233 | CLERICAL ASSOCIATE MOST M | D 902 | 10251 | 20,095- 52,966 | 1 | 39,291 |
| 9235 | RACKETS INVESTIGATOR | D 902 | 30830 | 40,903- 62,823 | 2 | 66,273 |
| 9282 | SENIOR RACKETS INVESTIGAT | D 902 | 05322 | 52,470- 69,987 | 1 | 54,569 |
| 9283 | SUPERVISING RACKETS INVES | D 902 | 05323 | 55,231- 72,183 | 1 | 75,975 |
| 9408 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 1 | 97,000 |
| 9482 | SENIOR RACKETS INVESTIGAT | D 902 | 05322 | 52,470- 69,987 | 2 | 126,773 |
| 9508 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 2 | 221,500 |
| 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 |
| 9682 | RACKETS INVESTIGATOR | D 902 | 30830 | 40,903- 62,823 | 1 | 48,004 |
| 9808 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 1 | 109,000 |
| 9983 | SENIOR RACKETS INVESTIGAT | D 902 | 05322 | 52,470- 69,987 | 1 | 54,569 |
| SUBTOTAL FOR OBJECT 001 | | | | | 792 | 47,201,405 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 792 | 47,201,405 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -99 | -5,900,176 |
| | TOTAL FOR U/A 001 | | | | 693 | 41,301,229 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | | |
|--|--------|-------------------------------|-----|------------------------|---------|-----------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | | 1 | | | | 1- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 1 | | | | 1- |
| 40 | | OTHR SER&CHR | 460 | | 10,876 | | | | | 10,876- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 10,876 | | | | | 10,876- |
| | | SUBTOTAL FOR BUDGET CODE 0386 | | | 10,877 | | | | | 10,877- |
| BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM | | | | | | | | | | |
| 40 | | OTHR SER&CHR | 400 | | 201,429 | | | | | 201,429- |
| | | | 460 | | 6,314 | | | | | 6,314- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 207,743 | | | | | 207,743- |
| | | SUBTOTAL FOR BUDGET CODE 0388 | | | 207,743 | | | | | 207,743- |
| BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT | | | | | | | | | | |
| 40 | | OTHR SER&CHR | 465 | | 39,578 | | | | | 39,578- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 39,578 | | | | | 39,578- |
| | | SUBTOTAL FOR BUDGET CODE 0402 | | | 39,578 | | | | | 39,578- |
| BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG | | | | | | | | | | |
| 40 | | OTHR SER&CHR | 460 | | 163 | | | | | 163- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 163 | | | | | 163- |
| | | SUBTOTAL FOR BUDGET CODE 0422 | | | 163 | | | | | 163- |
| BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 4,972 | | | | | 4,972- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 4,972 | | | | | 4,972- |
| 40 | | OTHR SER&CHR | 404 | | 822 | | | | | 822- |
| | | | 460 | | 29,426 | | | | | 29,426- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 30,248 | | | | | 30,248- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|---------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0426 | | | | 35,220 | | | 35,220- |
| BUDGET CODE: 0430 GANG RESISTANCE EDUCATION AND TRAINING | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 8,117 | | | 8,117- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,117 | | | 8,117- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 13,330 | | | 13,330- |
| | | 404 TRAVELING EXPENSES | | 3,333 | | | 3,333- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 16,663 | | | 16,663- |
| SUBTOTAL FOR BUDGET CODE 0430 | | | | 24,780 | | | 24,780- |
| BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT | | | | | | | |
| 30 | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 10,510 | | | 10,510- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 10,510 | | | 10,510- |
| 40 | | OTHR SER&CHR 404 TRAVELING EXPENSES | | 23,208 | | | 23,208- |
| | | 460 SPECIAL EXPENSE | | 10,000 | | | 10,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 33,208 | | | 33,208- |
| SUBTOTAL FOR BUDGET CODE 0432 | | | | 43,718 | | | 43,718- |
| BUDGET CODE: 0434 NORTHERN BORDER PROSECUTION INITIATIVE | | | | | | | |
| 40 | | OTHR SER&CHR 465 OBLIGATORY COUNTY EXPENSES | | 9,495 | | | 9,495- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 9,495 | | | 9,495- |
| SUBTOTAL FOR BUDGET CODE 0434 | | | | 9,495 | | | 9,495- |
| TOTAL FOR | | | | 371,574 | | | 371,574- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 88,601 | | 38,601 | 50,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|-----|------------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 244,189 | | 56,626 | | 187,563- |
| | | | 101 PRINTING SUPPLIES | | 1,000 | | | | 1,000- |
| | | | 106 MOTOR VEHICLE FUEL | | 50,000 | | | | 50,000- |
| | | | 117 POSTAGE | | 95,000 | | 45,000 | | 50,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 478,790 | | 140,227 | | 338,563- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 11,041 | | 26,041 | | 15,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 87,349 | | 87,349 | | |
| | | | 315 OFFICE EQUIPMENT | | | | 30,000 | | 30,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 100,000 | | 100,000 |
| | | | 337 BOOKS-OTHER | | 199,540 | | 65,431 | | 134,109- |
| | | | 338 LIBRARY BOOKS | | 20,000 | | 20,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 317,930 | | 328,821 | | 10,891 |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 57,528 | | 57,528 | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 3,693 | | | | 3,693- |
| | 860001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 18,826 | | 18,826 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 207,136 | | 197,136 | | 10,000- |
| | | 403 | OFFICE SERVICES | | | | 23,696 | | 23,696 |
| | | 404 | TRAVELING EXPENSES | | | | 2,352 | | 2,352 |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 25,000 | | 10,000 | | 15,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 158,435 | | 173,683 | | 15,248 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 124,899 | | 127,083 | | 2,184 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 17,193 | | 15,234 | | 1,959- |
| | | 427 | DATA PROCESSING SERVICES | | | | 15,248 | | 15,248 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 27,887 | | 27,887 |
| | | 460 | SPECIAL EXPENSE | | 452,608 | | 208,913 | | 243,695- |
| | | 465 | OBLIGATORY COUNTY EXPENSES | | 256,782 | | 308,112 | | 51,330 |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 266,775 | | 266,775 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,303,274 | | 1,452,473 | | 149,199 |
| 60 CNTRCTL SVCS | | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 68,000 | 3 | 43,000 | | 25,000- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 155,000 | | | 1- | 155,000- |
| | | | 686 PROF SERV OTHER | | | 1 | 67,000 | 1 | 67,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 223,000 | 4 | 110,000 | | 113,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 4 | 2,322,994 | 4 | 2,031,521 | | 291,473- |
| | | | TOTAL FOR EXECUTIVE MANAGEMENT | 4 | 2,322,994 | 4 | 2,031,521 | | 291,473- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0004 INVESTIGATIONS | | | | | | | |
| BUDGET CODE: 0314 MOPP | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 150,000 | 150,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 106,000 | 106,000 |
| | | 460 SPECIAL EXPENSE | | | | 70,772 | 70,772 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 326,772 | 326,772 |
| | | SUBTOTAL FOR BUDGET CODE 0314 | | | | 326,772 | 326,772 |
| BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 888 | | 100 | 788- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 888 | | 100 | 788- |
| | | SUBTOTAL FOR BUDGET CODE 0316 | | 888 | | 100 | 788- |
| BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 500 | | | 500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 500 | | | 500- |
| | | SUBTOTAL FOR BUDGET CODE 0320 | | 500 | | | 500- |
| BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED | | | | | | | |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 173 | | | 173- |
| | | 337 BOOKS-OTHER | | 9,181 | | | 9,181- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,354 | | | 9,354- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 115,089 | | | 115,089- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 115,089 | | | 115,089- |
| | | SUBTOTAL FOR BUDGET CODE 0322 | | 124,443 | | | 124,443- |
| BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 9,654 | | | 9,654- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 9,654 | | | 9,654- |
| SUBTOTAL FOR BUDGET CODE 0326 | | | | 9,654 | | | 9,654- |
| BUDGET CODE: 0370 WEED & SEED PROGRAM | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 14,875 | | | 14,875- |
| | | 404 TRAVELING EXPENSES | | 5,315 | | | 5,315- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 20,190 | | | 20,190- |
| SUBTOTAL FOR BUDGET CODE 0370 | | | | 20,190 | | | 20,190- |
| TOTAL FOR INVESTIGATIONS | | | | 155,675 | | 326,872 | 171,197 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 4 | 2,850,243 | 4 | 2,358,393 | 491,850- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 167,015 | 2,850,243 | 111,363 | 2,358,393 | 491,850- |
| FINANCIAL PLAN SAVINGS | | | | 104,072- | 104,072- |
| APPROPRIATION | | 2,850,243 | | 2,254,321 | 595,922- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-----------------|
| CITY | | 2,127,432 | | 1,880,449 | 246,983- |
| OTHER CATEGORICAL | | 163 | | | 163- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 299,608 | | 326,872 | 27,264 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 361,279 | | | 361,279- |
| INTRA-CITY SALES | | 61,761 | | 47,000 | 14,761- |
| TOTAL | | 2,850,243 | | 2,254,321 | 595,922- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 724 | 46,875,127 | 693 | 45,728,586 | 1,146,541- |
| FINANCIAL PLAN SAVINGS | | | | 2,025,343- | 2,025,343- |
| APPROPRIATION | 724 | 46,875,127 | 693 | 43,703,243 | 3,171,884- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 41,314,718 | | 40,511,394 | 803,324- |
| OTHER CATEGORICAL | | 127,607 | | | 127,607- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,612,918 | | 2,325,994 | 1,286,924- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,137,274 | | 330,855 | 806,419- |
| INTRA-CITY SALES | | 682,610 | | 535,000 | 147,610- |
| TOTAL | | 46,875,127 | | 43,703,243 | 3,171,884- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 167,015 | 2,850,243 | 111,363 | 2,358,393 | 491,850- |
| FINANCIAL PLAN SAVINGS | | | | 104,072- | 104,072- |
| APPROPRIATION | | 2,850,243 | | 2,254,321 | 595,922- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 2,127,432 | | 1,880,449 | 246,983- |
| OTHER CATEGORICAL | | 163 | | | 163- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 299,608 | | 326,872 | 27,264 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 361,279 | | | 361,279- |
| INTRA-CITY SALES | | 61,761 | | 47,000 | 14,761- |
| TOTAL | | 2,850,243 | | 2,254,321 | 595,922- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 724 | 46,875,127 | 693 | 45,728,586 | 1,146,541- |
| FINANCIAL PLAN SAVINGS | | | | 2,025,343- | 2,025,343- |
| APPROPRIATION | 724 | 46,875,127 | 693 | 43,703,243 | 3,171,884- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,850,243 | | 2,358,393 | 491,850- |
| FINANCIAL PLAN SAVINGS | | | | 104,072- | 104,072- |
| APPROPRIATION | | 2,850,243 | | 2,254,321 | 595,922- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 724 | 49,725,370 | 693 | 48,086,979 | 1,638,391- |
| FINANCIAL PLAN SAVINGS | | | | 2,129,415- | 2,129,415- |
| APPROPRIATION | 724 | 49,725,370 | 693 | 45,957,564 | 3,767,806- |
| FUNDING | | | | | |
| CITY | | 43,442,150 | | 42,391,843 | 1,050,307- |
| OTHER CATEGORICAL | | 127,770 | | | 127,770- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,912,526 | | 2,652,866 | 1,259,660- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,498,553 | | 330,855 | 1,167,698- |
| INTRA-CITY SALES | | 744,371 | | 582,000 | 162,371- |
| TOTAL FUNDING | | 49,725,370 | | 45,957,564 | 3,767,806- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S001 FFY09 ARRA - KCDA- OPE BUD AID TO PROSEC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 273,766 | 13 | 820,801 | 6 547,035 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 273,766 | 13 | 820,801 | 6 547,035 |
| | | SUBTOTAL FOR BUDGET CODE S001 | 7 | 273,766 | 13 | 820,801 | 6 547,035 |
| BUDGET CODE: 0507 Barrier Free | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 77,733 | | | 77,733- |
| | | SUBTOTAL FOR F/T SALARIED | | 77,733 | | | 77,733- |
| | | SUBTOTAL FOR BUDGET CODE 0507 | | 77,733 | | | 77,733- |
| BUDGET CODE: 0512 Motor Vehicle Theft | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 239,366 | | | 239,366- |
| | | SUBTOTAL FOR F/T SALARIED | | 239,366 | | | 239,366- |
| | | SUBTOTAL FOR BUDGET CODE 0512 | | 239,366 | | | 239,366- |
| BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 269,976 | | 9,976 | 260,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 269,976 | | 9,976 | 260,000- |
| | | SUBTOTAL FOR BUDGET CODE 0793 | | 269,976 | | 9,976 | 260,000- |
| BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 576,166 | | 46,661 | 529,505- |
| | | SUBTOTAL FOR F/T SALARIED | | 576,166 | | 46,661 | 529,505- |
| | | SUBTOTAL FOR BUDGET CODE 0808 | | 576,166 | | 46,661 | 529,505- |
| BUDGET CODE: 0809 MORTGAGE FRAUD GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 575,000 | | | 575,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 575,000 | | | 575,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------------------|------------------------|------------|-----------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0809 | | | | 575,000 | | | | 575,000- |
| TOTAL FOR | | | 7 | 2,012,007 | 13 | 877,438 | 6 | 1,134,569- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL | | | | | | | | |
| BUDGET CODE: 0101 DA KING COUNTY-TAX L | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 868 | 60,545,171 | 819 | 58,950,137 | 49- | 1,595,034- |
| SUBTOTAL FOR F/T SALARIED | | | 868 | 60,545,171 | 819 | 58,950,137 | 49- | 1,595,034- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 792,043 | | 792,043 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 792,043 | | 792,043 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 75,930 | | 75,930 | | |
| SUBTOTAL FOR UNSALARIED | | | | 75,930 | | 75,930 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,246 | | 3,246 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 107,190 | | 107,190 | | |
| | | 043 SHIFT DIFFERENTIAL | | 21,634 | | 21,634 | | |
| | | 045 HOLIDAY PAY | | 43,270 | | 43,270 | | |
| | | 046 TERMINAL LEAVE | | 4,328 | | 4,328 | | |
| | | 047 OVERTIME | | 180,651 | | 180,651 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 5,000 | | 5,000 | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 11,000 | | 11,000 | | |
| | | 054 SALARY REVIEW ADJUSTMENTS | | 2,850 | | 2,850 | | |
| | | 061 SUPPER MONEY | | 8,000 | | 8,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 387,169 | | 387,169 | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 52,000 | | 52,000 | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 5,385 | | 5,385 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 57,385 | | 57,385 | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 868 | 61,857,698 | 819 | 60,262,664 | 49- | 1,595,034- |
| BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 66 | 3,199,139 | 66 | 2,900,106 | | 299,033- |
| SUBTOTAL FOR F/T SALARIED | | | 66 | 3,199,139 | 66 | 2,900,106 | | 299,033- |

3767

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 148,320 | | 148,320 | |
| | | SUBTOTAL FOR OTH SALARIED | | 148,320 | | 148,320 | |
| | | SUBTOTAL FOR BUDGET CODE 0307 | 66 | 3,347,459 | 66 | 3,048,426 | 299,033- |
| BUDGET CODE: 0352 CRIME VICTIMS GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 52,922 | 3 | 52,922 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 52,922 | 3 | 52,922 | |
| | | SUBTOTAL FOR BUDGET CODE 0352 | 3 | 52,922 | 3 | 52,922 | |
| BUDGET CODE: 0401 PROSECUTION TASK FORCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 411,252 | | 34,900 | 376,352- |
| | | SUBTOTAL FOR F/T SALARIED | | 411,252 | | 34,900 | 376,352- |
| | | SUBTOTAL FOR BUDGET CODE 0401 | | 411,252 | | 34,900 | 376,352- |
| 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 | | 315,301 | | | 315,301- |
| | | SUBTOTAL FOR F/T SALARIED | | 315,301 | | | 315,301- |
| | | SUBTOTAL FOR BUDGET CODE 0503 | | 315,301 | | | 315,301- |
| BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 129,258 | | 18,346 | 110,912- |
| | | SUBTOTAL FOR F/T SALARIED | | 129,258 | | 18,346 | 110,912- |
| | | SUBTOTAL FOR BUDGET CODE 0506 | | 129,258 | | 18,346 | 110,912- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-------------------------------|------------------------|---------|-----------------------|--------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 386,573 | | | 386,573- |
| | | SUBTOTAL FOR F/T SALARIED | | 386,573 | | | 386,573- |
| | | SUBTOTAL FOR BUDGET CODE 0524 | | 386,573 | | | 386,573- |
| BUDGET CODE: 0602 Sexual Assault in the MR/DD Community | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 35,877 | | | 35,877- |
| | | SUBTOTAL FOR F/T SALARIED | | 35,877 | | | 35,877- |
| | | SUBTOTAL FOR BUDGET CODE 0602 | | 35,877 | | | 35,877- |
| 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: 0609 JUSTICE ASSISTANCE GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 109,820 | | | 109,820- |
| | | SUBTOTAL FOR F/T SALARIED | | 109,820 | | | 109,820- |
| | | SUBTOTAL FOR BUDGET CODE 0609 | | 109,820 | | | 109,820- |
| BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 198,743 | | | 198,743- |
| | | SUBTOTAL FOR F/T SALARIED | | 198,743 | | | 198,743- |
| | | SUBTOTAL FOR BUDGET CODE 0615 | | 198,743 | | | 198,743- |
| BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 38,508 | | | 38,508- |
| | | SUBTOTAL FOR F/T SALARIED | | 38,508 | | | 38,508- |
| | | SUBTOTAL FOR BUDGET CODE 0706 | | 38,508 | | | 38,508- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|------------------------|------------|-----------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | | |
| BUDGET CODE: 0908 DTAP GRANT DATABASE PROJECT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 50,000 | | | | 50,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 50,000 | | | | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 0908 | | 50,000 | | | | 50,000- |
| TOTAL FOR EXECUTIVE & MANAGERIAL | | | 937 | 67,171,321 | 888 | 63,429,777 | 49- | 3,741,544- |
| TOTAL FOR PERSONAL SERVICES | | | 944 | 69,183,328 | 901 | 64,307,215 | 43- | 4,876,113- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 944 | 69,183,328 | 901 | 64,307,215 | 4,876,113- |
| FINANCIAL PLAN SAVINGS | | 2,881,281- | | 2,881,281- | |
| APPROPRIATION | 944 | 66,302,047 | 901 | 61,425,934 | 4,876,113- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 59,088,819 | 57,493,785 | 1,595,034- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 4,500,094 | 3,111,348 | 1,388,746- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 2,183,629 | 820,801 | 1,362,828- |
| INTRA-CITY SALES | 529,505 | | 529,505- |
| TOTAL | 66,302,047 | 61,425,934 | 4,876,113- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|---------------|---------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1205 | STAFF ANALYST | D 903 | 12626 | 45,029- 67,459 | 1 | 52,162 |
| 2000 | DISTRICT ATTORNEY | D 903 | 94353 | 45,758-196,574 | 1 | 190,000 |
| 2005 | ASSISTANT DISTRICT ATTORN | D 903 | 30114 | 31,050-167,610 | 430 | 35,027,398 |
| 2015 | CHIEF RACKETS INVESTIGATO | D 903 | 30836 | 49,492-212,614 | 1 | 179,967 |
| 2025 | ADMINISTRATIVE MANAGER | D 903 | 10025 | 49,492-212,614 | 42 | 3,706,889 |
| 2035 | DIRECTOR OF PUBLIC INFORM | D 903 | 05303 | 45,758-196,574 | 1 | 160,657 |
| 2055 | CLERK (INCL. SPEC., JOP & | D 903 | 10103 | 33,850-140,757 | 1 | 152,242 |
| 2060 | PRINCIPAL ADMINISTRATIVE | D 903 | 10124 | 45,978- 75,630 | 13 | 737,836 |
| 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 | 5 | 504,850 |
| 2070 | SUPERVISING RACKETS INVES | D 903 | 30832 | 55,231- 72,183 | 19 | 1,394,007 |
| 2076 | ASSOCIATE ACCOUNTANT | D 903 | 40517 | 54,312- 75,555 | 1 | 61,110 |
| 2102 | MEDIA SERVICES TECHNICIAN | D 903 | 90622 | 41,680- 60,716 | 7 | 346,519 |
| 2109 | REPORTER/STENOGRAPHER (DA | D 903 | 10212 | 39,449- 70,821 | 18 | 798,398 |
| 2125 | PROCUREMENT ANALYST | D 903 | 12158 | 38,595- 81,782 | 1 | 59,755 |
| 2140 | SENIOR RACKETS INVESTIGAT | D 903 | 30831 | 52,470- 69,987 | 14 | 926,493 |
| 2145 | PARALEGAL AIDE | D 903 | 30080 | 36,469- 50,967 | 8 | 352,791 |
| 2155 | RACKETS INVESTIGATOR | D 903 | 30830 | 40,903- 62,823 | 49 | 2,680,557 |
| 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 | 8 | 323,992 |
| 2191 | CLERICAL ASSOCIATE | D 903 | 10251 | 20,095- 52,966 | 13 | 501,060 |
| 2225 | COMMUNITY SERVICE AIDE (I | D 903 | 52406 | 28,469- 29,735 | 11 | 290,431 |
| 2227 | SOCIAL WORKER | D 903 | 52613 | 49,528- 61,233 | 2 | 118,405 |
| 2240 | COMMUNITY ASSOCIATE | D 903 | 56057 | 37,072- 53,788 | 236 | 9,819,033 |
| 2290 | MAINTENANCE WORKER | D 903 | 90698 | 33,742- 54,580 | 1 | 54,580 |
| 2400 | COMMUNITY ASSISTANT | D 903 | 56056 | 31,454- 35,573 | 82 | 2,634,484 |
| 2972 | SUPERVISING RACKETS INVES | D 903 | 3083A | 49,492-212,614 | 5 | 521,731 |
| 3130 | ADMIN COMMUNITY RELATIONS | D 903 | 10022 | 49,492-212,614 | 3 | 247,114 |
| 5205 | COMMUNITY ASSISTANT | D 903 | 56056 | 31,454- 35,573 | 2 | 70,202 |
| 5700 | COMMUNITY COORDINATOR | D 903 | 56058 | 52,322- 70,810 | 1 | 56,808 |
| 6102 | COMPUTER ASSOCIATE (SOFTW | D 903 | 13631 | 64,574- 94,528 | 1 | 69,529 |
| 6103 | COMPUTER SPECIALIST (SOFT | D 903 | 13632 | 79,462-115,470 | 1 | 89,393 |
| 6104 | COMPUTER PROGRAMMER ANALY | D 903 | 13651 | 49,676- 70,607 | 1 | 57,952 |
| 6106 | COMPUTER SYSTEMS MANAGER | D 903 | 10050 | 49,492-212,614 | 1 | 82,280 |
| 6206 | SUPERVISING COMPUTER SERV | D 903 | 13616 | 59,604- 77,224 | 1 | 72,225 |
| 7000 | ASSISTANT DISTRICT ATTORN | D 903 | 30114 | 31,050-167,610 | 21 | 3,048,944 |
| 7030 | ACCOUNTANT | D 903 | 40510 | 39,159- 75,555 | 1 | 58,192 |
| 7420 | MEDIA SERVICES TECHNICIAN | D 903 | 90622 | 41,680- 60,716 | 1 | 53,571 |
| 9300 | COMMUNITY COORDINATOR | D 903 | 56058 | 52,322- 70,810 | 26 | 1,523,213 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,033 | 67,231,494 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---|---------------|---------------|--------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 1,033 | 67,231,494 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -132 | -8,591,052 |
| | TOTAL FOR U/A 001 | | | | 901 | 58,640,442 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0507 Barrier Free | | | | | | | |
| 40 OTHR SER&CHR | | 406 PROFESSIONAL SVCS CONTRACTUAL | | 18,433 | | | 18,433- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,433 | | | 18,433- |
| | | SUBTOTAL FOR BUDGET CODE 0507 | | 18,433 | | | 18,433- |
| BUDGET CODE: 0512 Motor Vehicle Theft | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 20,634 | | | 20,634- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 20,634 | | | 20,634- |
| | | SUBTOTAL FOR BUDGET CODE 0512 | | 20,634 | | | 20,634- |
| BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 180,000 | | | 180,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 180,000 | | | 180,000- |
| | | SUBTOTAL FOR BUDGET CODE 0793 | | 180,000 | | | 180,000- |
| BUDGET CODE: 0809 MORTGAGE FRAUD GRANT | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR BUDGET CODE 0809 | | 10,000 | | | 10,000- |
| | | TOTAL FOR | | 229,067 | | | 229,067- |
| 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 | | 5,441 | | | 5,441- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 132,954 | | 132,954 | |
| | 860001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-----------------|--------|-----|------------------------------------|------------------------|------------|-----------------------|------------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 138,845 | | 170,945 | | 32,100 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 13,000 | | 15,000 | | 2,000 |
| | | | 106 MOTOR VEHICLE FUEL | | 25,800 | | 30,500 | | 4,700 |
| | | | 117 POSTAGE | | 14,455 | | 60,000 | | 45,545 |
| | | | 199 DATA PROCESSING SUPPLIES | | 42,560 | | 27,000 | | 15,560- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 375,055 | | 438,399 | | 63,344 |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 2,861 | | 25,000 | | 22,139 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 29,062 | | 138,390 | | 109,328 |
| | | | 305 MOTOR VEHICLES | | 180,756 | | | | 180,756- |
| | | | 314 OFFICE FURITURE | | 10,000 | | 10,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 3,640 | | 20,000 | | 16,360 |
| | | | 319 SECURITY EQUIPMENT | | 10,000 | | 10,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 113,700 | | 113,700 | | |
| | | | 337 BOOKS-OTHER | | 68,500 | | 68,500 | | |
| | | | 338 LIBRARY BOOKS | | 66,360 | | | | 66,360- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 484,879 | | 385,590 | | 99,289- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 18,966 | | 55,000 | | 36,034 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 315,000 | | 265,830 | | 49,170- |
| | | | 403 OFFICE SERVICES | | 59,716 | | 60,426 | | 710 |
| | | | 404 TRAVELING EXPENSES | | 2,352 | | 2,352 | | |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 7,819 | | 25,380 | | 17,561 |
| | 856001 | | 41D RENTALS - LAND BLDGS & STRUCTS | | 11,441,216 | | 11,597,332 | | 156,116 |
| | | | 412 RENTALS OF MISC.EQUIP | | 23,620 | | 23,620 | | |
| | | | 417 ADVERTISING | | 10,000 | | 2,000 | | 8,000- |
| | 856001 | | 42C HEAT LIGHT & POWER | | 785,690 | | 702,398 | | 83,292- |
| | | | 431 LEASING OF MISC EQUIP | | 71,625 | | 71,625 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 65,138 | | 65,138 | | |
| | | | 460 SPECIAL EXPENSE | | 160,462 | | 96,982 | | 63,480- |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | 823,674 | | 669,264 | | 154,410- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 300,000 | | 300,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 13,785,278 | | 13,937,347 | | 152,069 |
| 60 CNTRCTL SVCS | | | 602 TELECOMMUNICATIONS MAINT | 1 | 520,244 | 1 | 131,994 | | 388,250- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 7,000 | | | 1- | 7,000- |
| | | | 608 MAINT & REP GENERAL | 4 | 48,000 | 4 | 55,000 | | 7,000 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 262,020 | | | 1- | 262,020- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 115,353 | | | 1- | 115,353- |
| | | | 619 SECURITY SERVICES | 1 | 110,780 | | | 1- | 110,780- |
| | | | 624 CLEANING SERVICES | 1 | 25,000 | 1 | 25,000 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|---|------------------------|------------|-----------------------|------------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 633 TRANSPORTATION EXPENDITURES | 3 | 30,000 | 3 | 80,000 | | 50,000 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 23,700 | | | 1- | 23,700- |
| | | 686 PROF SERV OTHER | 1 | 30,016 | 1 | 67,000 | | 36,984 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 15 | 1,172,113 | 10 | 358,994 | 5- | 813,119- |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 15 | 15,817,325 | 10 | 15,120,330 | 5- | 696,995- |
| BUDGET CODE: 0401 PROSECUTION TASK FORCE | | | | | | | | |
| 40 | | OTHER SER&CHR 460 SPECIAL EXPENSE | | 16,482 | | | | 16,482- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 16,482 | | | | 16,482- |
| | | SUBTOTAL FOR BUDGET CODE 0401 | | 16,482 | | | | 16,482- |
| BUDGET CODE: 0501 Stop DWI | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 11,050 | | | | 11,050- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,050 | | | | 11,050- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 5,000 | | | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,000 | | | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 0501 | | 16,050 | | | | 16,050- |
| BUDGET CODE: 0503 REENTRY TASK FORCE | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 9,838 | | | | 9,838- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,838 | | | | 9,838- |
| 30 | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 15,235 | | | | 15,235- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,235 | | | | 15,235- |
| 40 | | OTHER SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL | | 15,672 | | | | 15,672- |
| | | 460 SPECIAL EXPENSE | | 3,084 | | | | 3,084- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 18,756 | | | | 18,756- |
| | | SUBTOTAL FOR BUDGET CODE 0503 | | 43,829 | | | | 43,829- |
| BUDGET CODE: 0523 FAMILY JUSTICE CENTER | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 8,641 | | 46,770 | | 38,129 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|------------------------------------|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,141 | | 46,770 | 36,629 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,500 | | 28,500 | 25,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 500 | | | 500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,000 | | 28,500 | 24,500 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 22,500 | | 22,500 | |
| | | 465 OBLIGATORY COUNTY EXPENSES | | 540 | | | 540- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 23,040 | | 22,500 | 540- |
| 60 CNTRCTL SVCS | | 619 SECURITY SERVICES | | 35,589 | | | 35,589- |
| | | 686 PROF SERV OTHER | | 25,000 | | | 25,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 60,589 | | | 60,589- |
| | | SUBTOTAL FOR BUDGET CODE 0523 | | 97,770 | | 97,770 | |
| BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,907 | | | 10,907- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,907 | | | 10,907- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,536 | | | 6,536- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,536 | | | 6,536- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 18,240 | | | 18,240- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,337 | | | 3,337- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 21,577 | | | 21,577- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 14,750 | | | 14,750- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 14,750 | | | 14,750- |
| | | SUBTOTAL FOR BUDGET CODE 0524 | | 53,770 | | | 53,770- |
| BUDGET CODE: 0602 Sexual Assault in the MR/DD Community | | | | | | | |
| 40 OTHR SER&CHR | | 406 PROFESSIONAL SVCS CONTRACTUAL | | 2,910 | | | 2,910- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,910 | | | 2,910- |
| | | SUBTOTAL FOR BUDGET CODE 0602 | | 2,910 | | | 2,910- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|------------------------|------------------------|------------|-----------------------|------------|---------------------|------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM | | | | | | | |
| 40 OTHR SER&CHR | | | 1,130 | | | | 1,130- |
| | | | 12,090 | | | | 12,090- |
| | | | 13,220 | | | | 13,220- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0615 | | | | 13,220 | | | 13,220- |
| TOTAL FOR EXECUTIVE & MANAGERIAL | | 15 | 16,061,356 | 10 | 15,218,100 | 5- | 843,256- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 15 | 16,290,423 | 10 | 15,218,100 | 5- | 1,072,323- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,367,301 | 16,290,423 | 12,434,684 | 15,218,100 | 1,072,323- |
| FINANCIAL PLAN SAVINGS | | 725,613- | | 725,613- | |
| APPROPRIATION | | 15,564,810 | | 14,492,487 | 1,072,323- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 15,198,330 | | 14,492,487 | 705,843- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 93,733 | | | 93,733- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 272,747 | | | 272,747- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 15,564,810 | | 14,492,487 | 1,072,323- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 944 | 69,183,328 | 901 | 64,307,215 | 4,876,113- |
| FINANCIAL PLAN SAVINGS | | 2,881,281- | | 2,881,281- | |
| APPROPRIATION | 944 | 66,302,047 | 901 | 61,425,934 | 4,876,113- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 59,088,819 | | 57,493,785 | 1,595,034- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,500,094 | | 3,111,348 | 1,388,746- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,183,629 | | 820,801 | 1,362,828- |
| INTRA-CITY SALES | | 529,505 | | | 529,505- |
| TOTAL | | 66,302,047 | | 61,425,934 | 4,876,113- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,367,301 | 16,290,423 | 12,434,684 | 15,218,100 | 1,072,323- |
| FINANCIAL PLAN SAVINGS | | 725,613- | | 725,613- | |
| APPROPRIATION | | 15,564,810 | | 14,492,487 | 1,072,323- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 15,198,330 | | 14,492,487 | 705,843- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 93,733 | | | 93,733- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 272,747 | | | 272,747- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 15,564,810 | | 14,492,487 | 1,072,323- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 944 | 69,183,328 | 901 | 64,307,215 | 4,876,113- |
| FINANCIAL PLAN SAVINGS | | 2,881,281- | | 2,881,281- | |
| APPROPRIATION | 944 | 66,302,047 | 901 | 61,425,934 | 4,876,113- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 16,290,423 | | 15,218,100 | 1,072,323- |
| FINANCIAL PLAN SAVINGS | | 725,613- | | 725,613- | |
| APPROPRIATION | | 15,564,810 | | 14,492,487 | 1,072,323- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 944 | 85,473,751 | 901 | 79,525,315 | 5,948,436- |
| FINANCIAL PLAN SAVINGS | | 3,606,894- | | 3,606,894- | |
| APPROPRIATION | 944 | 81,866,857 | 901 | 75,918,421 | 5,948,436- |
| FUNDING | | | | | |
| CITY | | 74,287,149 | | 71,986,272 | 2,300,877- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,593,827 | | 3,111,348 | 1,482,479- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,456,376 | | 820,801 | 1,635,575- |
| INTRA-CITY SALES | | 529,505 | | | 529,505- |
| TOTAL FUNDING | | 81,866,857 | | 75,918,421 | 5,948,436- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|---------|-------|----------|
| 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 | | 8 | 459,840 | | 8 | 459,840 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | | 8 | 459,840 | | 8 | 459,840 |
| SUBTOTAL FOR BUDGET CODE S001 | | | 8 | | 8 | 459,840 | | 8 | 459,840 |
| BUDGET CODE: 0380 NYC STOP-DWI PROGRAM | | | | | | | | | |
| 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 0380 | | | | 85,000 | | | | | 85,000- |
| BUDGET CODE: 0400 Crimes Against Revenue Program (CARP) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 177,243 | | 28,243 | | | 149,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 177,243 | | 28,243 | | | 149,000- |
| SUBTOTAL FOR BUDGET CODE 0400 | | | | 177,243 | | 28,243 | | | 149,000- |
| BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 172,462 | | | | | 172,462- |
| SUBTOTAL FOR ADD GRS PAY | | | | 172,462 | | | | | 172,462- |
| SUBTOTAL FOR BUDGET CODE 0600 | | | | 172,462 | | | | | 172,462- |
| BUDGET CODE: 0640 PSN Anti-Gang Initiative | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 17,091 | | | | | 17,091- |
| SUBTOTAL FOR F/T SALARIED | | | | 17,091 | | | | | 17,091- |
| SUBTOTAL FOR BUDGET CODE 0640 | | | | 17,091 | | | | | 17,091- |
| BUDGET CODE: 0740 Byrne Justice Assistance (JAG) Award | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 50,000 | | | | | 50,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 50,000 | | | | | 50,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|------------|-----------------------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0740 | | | | | 50,000 | | | | 50,000- |
| 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 | | | | | 531,796 | 8 | | 8 | 13,713- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 492 | 37,088,131 | 464 | 36,133,996 | | 28- | 954,135- |
| SUBTOTAL FOR F/T SALARIED | | | | 492 | 37,088,131 | 464 | 36,133,996 | 28- | 954,135- |
| 03 UNSALARIED | | 031 UNSALARIED | | 216,330 | | 216,330 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 216,330 | | | | 216,330 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,163 | | 3,163 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,313 | | 35,313 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 21,634 | | 21,634 | | | |
| | | 047 OVERTIME | | 217,970 | | 217,970 | | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 279,080 | | | | 279,080 |
| 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 | | | | 492 | 37,617,138 | 464 | 36,663,003 | 28- | 954,135- |
| BUDGET CODE: 0308 STATE AID TO PROSECUTION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,396,679 | 33 | 1,293,646 | | | 103,033- |
| SUBTOTAL FOR F/T SALARIED | | | | 33 | 1,396,679 | 33 | 1,293,646 | | 103,033- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0308 | | | 33 | 1,396,679 | 33 | 1,293,646 | 103,033- |
| BUDGET CODE: 0310 CRIME VICTIMS | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 252,478 | | | 252,478- |
| SUBTOTAL FOR F/T SALARIED | | | | 252,478 | | | 252,478- |
| SUBTOTAL FOR BUDGET CODE 0310 | | | | 252,478 | | | 252,478- |
| BUDGET CODE: 0520 ENHANCED NARCOTICS | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 448,880 | | 17,180 | 431,700- |
| SUBTOTAL FOR F/T SALARIED | | | | 448,880 | | 17,180 | 431,700- |
| SUBTOTAL FOR BUDGET CODE 0520 | | | | 448,880 | | 17,180 | 431,700- |
| BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 84,750 | | | 84,750- |
| SUBTOTAL FOR F/T SALARIED | | | | 84,750 | | | 84,750- |
| SUBTOTAL FOR BUDGET CODE 0580 | | | | 84,750 | | | 84,750- |
| BUDGET CODE: 0590 POINT OF ENTRY | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 131,146 | | 28,546 | 102,600- |
| SUBTOTAL FOR F/T SALARIED | | | | 131,146 | | 28,546 | 102,600- |
| SUBTOTAL FOR BUDGET CODE 0590 | | | | 131,146 | | 28,546 | 102,600- |
| 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 | | | | 284,800 | | | 284,800- |
| SUBTOTAL FOR F/T SALARIED | | | | 284,800 | | | 284,800- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|------------|-----------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0904 | | | | 284,800 | | | 284,800- |
| BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 23,208 | | | 23,208- |
| SUBTOTAL FOR F/T SALARIED | | | | 23,208 | | | 23,208- |
| SUBTOTAL FOR BUDGET CODE 0944 | | | | 23,208 | | | 23,208- |
| BUDGET CODE: 0950 AUTO CRIME FUNDING | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 327,922 | | 32,372 | 295,550- |
| SUBTOTAL FOR F/T SALARIED | | | | 327,922 | | 32,372 | 295,550- |
| SUBTOTAL FOR BUDGET CODE 0950 | | | | 327,922 | | 32,372 | 295,550- |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 525 | 40,591,001 | 497 | 38,034,747 | 28- 2,556,254- |
| TOTAL FOR PERSONAL SERVICES | | | 525 | 41,122,797 | 505 | 38,552,830 | 20- 2,569,967- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 525 | 41,122,797 | 505 | 38,552,830 | 2,569,967- |
| FINANCIAL PLAN SAVINGS | | 1,702,755- | | 1,702,755- | |
| APPROPRIATION | 525 | 39,420,042 | 505 | 36,850,075 | 2,569,967- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| CITY | | 36,040,724 | | 35,110,092 | 930,632- |
| OTHER CATEGORICAL | | 17,091 | | | 17,091- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,400,057 | | 1,280,143 | 1,119,914- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 962,170 | | 459,840 | 502,330- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 39,420,042 | | 36,850,075 | 2,569,967- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | CURRENT CONDITION FY11 | | |
|---------------------------------|---------------------------|------------|------------|------------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | DISTRICT ATTORNEY | D 904 | 94353 | 45,758-196,574 | 1 | 190,000 |
| 1101 | ASSISTANT DISTRICT ATTORN | D 904 | 30114 | 31,050-167,610 | 10 | 1,398,830 |
| 1104 | ASSISTANT DISTRICT ATTORN | D 904 | 30114 | 31,050-167,610 | 3 | 223,891 |
| 1105 | ASSISTANT DISTRICT ATTORN | D 904 | 30114 | 31,050-167,610 | 248 | 22,792,092 |
| 1108 | ASSISTANT DISTRICT ATTORN | D 904 | 30114 | 31,050-167,610 | 4 | 386,723 |
| 1111 | ASSISTANT DISTRICT ATTORN | D 904 | 30114 | 31,050-167,610 | 3 | 250,931 |
| 1113 | SPECIAL ASSISTANT TO THE | D 904 | 05329 | 33,000-113,500 | 1 | 81,192 |
| 1114 | COMPUTER OPERATIONS MANAG | D 904 | 10074 | 49,492-212,614 | 1 | 120,947 |
| 1119 | DIRECTOR OF PUBLIC INFORM | D 904 | 60801 | 45,758-196,574 | 1 | 132,444 |
| 1125 | ADMINISTRATIVE MANAGER | D 904 | 10025 | 49,492-212,614 | 5 | 437,298 |
| 1131 | ADMINISTRATIVE PUBLIC INF | D 904 | 10033 | 49,492-212,614 | 1 | 75,712 |
| 1143 | ADMINISTRATIVE STAFF ANAL | D 904 | 10026 | 49,492-212,614 | 2 | 271,764 |
| 1144 | STAFF ANALYST | D 904 | 12626 | 45,029- 67,459 | 1 | 83,741 |
| 1150 | PRINCIPAL ADMINISTRATIVE | D 904 | 10124 | 45,978- 75,630 | 16 | 1,095,373 |
| 1155 | PRIVATE SECRETARY | D 904 | 10202 | 80,000- 88,746 | 1 | 101,188 |
| 1159 | CHIEF RACKETS INVESTIGAT | D 904 | 30837 | 49,492-212,614 | 1 | 133,543 |
| 1165 | SUPERVISING RACKETS INVES | D 904 | 30832 | 55,231- 72,183 | 1 | 89,354 |
| 1166 | SUPERVISING RACKETS INVES | D 904 | 30832 | 55,231- 72,183 | 7 | 575,974 |
| 1169 | SUPERVISING RACKETS INVES | D 904 | 30832 | 55,231- 72,183 | 1 | 118,472 |
| 1171 | SENIOR RACKETS INVESTIGAT | D 904 | 30831 | 52,470- 69,987 | 25 | 1,400,480 |
| 1174 | SENIOR RACKETS INVESTIGAT | D 904 | 30831 | 52,470- 69,987 | 1 | 73,170 |
| 1176 | SENIOR RACKETS INVESTIGAT | D 904 | 30831 | 52,470- 69,987 | 1 | 54,569 |
| 1178 | SENIOR RACKETS INVESTIGAT | D 904 | 30831 | 52,470- 69,987 | 3 | 177,494 |
| 1179 | SENIOR RACKETS INVESTIGAT | D 904 | 30831 | 52,470- 69,987 | 1 | 64,688 |
| 1189 | SENIOR RACKETS INVESTIGAT | D 904 | 30831 | 52,470- 69,987 | 1 | 67,715 |
| 1211 | REPORTER/STENOGRAPHER (DA | D 904 | 10212 | 39,449- 70,821 | 3 | 151,092 |
| 1212 | REPORTER/ STENOGRAPHER (D | D 904 | 10212 | 39,449- 70,821 | 11 | 707,566 |
| 1226 | SECRETARY (LEVELS 1A,2A,3 | D 904 | 10252 | 28,588- 52,966 | 8 | 408,306 |
| 1229 | CLERICAL ASSOCIATE | D 904 | 10251 | 20,095- 52,966 | 35 | 1,600,839 |
| 1240 | PARALEGAL AIDE | D 904 | 30080 | 36,469- 50,967 | 13 | 618,589 |
| 1299 | COMMUNITY SERVICE AIDE | D 904 | 52406 | 28,469- 29,735 | 36 | 1,047,358 |
| 1396 | COMMUNITY ASSOCIATE | D 904 | 56057 | 37,072- 53,788 | 1 | 39,051 |
| 1400 | COMMUNITY ASSOCIATE | D 904 | 56057 | 37,072- 53,788 | 80 | 3,292,717 |
| 1402 | COMMUNITY ASSOCIATE | D 904 | 56057 | 37,072- 53,788 | 1 | 37,169 |
| 1405 | COMMUNITY ASSOCIATE | D 904 | 56057 | 37,072- 53,788 | 9 | 312,944 |
| 1501 | COMMUNITY ASSISTANT | D 904 | 56056 | 31,454- 35,573 | 1 | 32,410 |
| 1502 | SUPERVISING RACKETS INVES | D 904 | 30832 | 55,231- 72,183 | 1 | 89,560 |
| 1515 | ASSISTANT DISTRICT ATTORN | D 904 | 30114 | 31,050-167,610 | 1 | 132,496 |
| 1516 | SUPERVISING RACKETS INVES | D 904 | 30832 | 55,231- 72,183 | 1 | 89,560 |
| 1517 | SENIOR RACKETS INVESTIGAT | D 904 | 30831 | 52,470- 69,987 | 2 | 109,138 |
| 1519 | ASSOCIATE FRAUD INVESTIGA | D 904 | 31118 | 51,835- 74,513 | 1 | 68,842 |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1520 | SUPERVISING ACCOUNTANT IN D | 904 | 06719 | 63,410- 86,334 | 2 | 200,332 |
| 1523 | ASSISTANT DISTRICT ATTORN D | 904 | 30114 | 31,050-167,610 | 3 | 368,581 |
| 1526 | ADMINISTRATIVE MANAGER | D 904 | 10025 | 49,492-212,614 | 1 | 103,834 |
| 1527 | COMMUNITY COORDINATOR | D 904 | 56058 | 52,322- 70,810 | 7 | 435,284 |
| 1532 | COMMUNITY COORDINATOR | D 904 | 56058 | 52,322- 70,810 | 1 | 67,671 |
| 1533 | ASSISTANT DISTRICT ATTORN D | 904 | 30114 | 31,050-167,610 | 1 | 80,579 |
| 1536 | SUPERVISOR III (SOCIAL SE D | 904 | 52313 | 64,424- 83,038 | 1 | 73,758 |
| 1538 | *CERTIFIED APPLICATIONS D D | 904 | 13693 | 70,641-111,892 | 1 | 87,610 |
| 1543 | AGENCY CHIEF CONTRACTING | D 904 | 82950 | 49,492-212,614 | 1 | 91,936 |
| 1544 | COMPUTER PROGRAMMER ANALY D | 904 | 13651 | 49,676- 70,607 | 1 | 51,000 |
| | SUBTOTAL FOR OBJECT 001 | | | | 563 | 40,695,807 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 563 | 40,695,807 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -58 | -4,192,463 |
| | TOTAL FOR U/A 001 | | | | 505 | 36,503,344 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0670 Special Investigation | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | | 5,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,200 | | 12,500 | | 2,300 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 2,600 | | 700 | | 1,900- |
| | | | 117 POSTAGE | | 2,000 | | 600 | | 1,400- |
| | | | 169 MAINTENANCE SUPPLIES | | 1,600 | | 1,600 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 700 | | 700 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 22,100 | | 16,100 | | 6,000- |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 3,700 | | 3,700 |
| | | | 314 OFFICE FURITURE | | 2,300 | | 2,300 | | |
| | | | 315 OFFICE EQUIPMENT | | 2,091 | | 2,091 | | |
| | | | 319 SECURITY EQUIPMENT | | | | 1,400 | | 1,400 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 4,391 | | 9,491 | | 5,100 |
| 40 | OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 300 | | | | 300- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 300 | | | | 300- |
| 60 | CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 300 | | 500 | | 200 |
| | | | 686 PROF SERV OTHER | 1 | 20,300 | 1 | 21,300 | | 1,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 20,600 | 1 | 21,800 | | 1,200 |
| | | | SUBTOTAL FOR BUDGET CODE 0670 | 1 | 47,391 | 1 | 47,391 | | |
| BUDGET CODE: 0730 PSN-Anti Gun (New) | | | | | | | | | |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,299 | | | | 9,299- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 9,299 | | | | 9,299- |
| | | | SUBTOTAL FOR BUDGET CODE 0730 | | 9,299 | | | | 9,299- |
| BUDGET CODE: 1000 TRACK | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 410,742 | | 410,742 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | 410,742 | | 410,742 |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 175,000 | | | | 175,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 175,000 | | | | 175,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|---------------------|------------------------------------|------------------------|-----------|-----------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 175,000 | | 410,742 | 235,742 |
| TOTAL FOR | | | 1 | 231,690 | 1 | 458,133 | 226,443 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 96,567 | | 61,567 | 35,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 217,951 | | | 217,951- |
| | | 101 PRINTING SUPPLIES | | 44,670 | | 18,500 | 26,170- |
| | | 106 MOTOR VEHICLE FUEL | | 27,000 | | 5,000 | 22,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 14,500 | | | 14,500- |
| | | 117 POSTAGE | | 97,104 | | 31,104 | 66,000- |
| | | 169 MAINTENANCE SUPPLIES | | 10,906 | | | 10,906- |
| | | 170 CLEANING SUPPLIES | | | | 16,800 | 16,800 |
| | | 199 DATA PROCESSING SUPPLIES | | 62,677 | | | 62,677- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 571,375 | | 132,971 | 438,404- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 41,842 | | | 41,842- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,929 | | 67,349 | 64,420 |
| | | 304 MOTOR VEHICLE EQUIPMENT | | 3,360 | | | 3,360- |
| | | 314 OFFICE FURITURE | | 193,348 | | | 193,348- |
| | | 315 OFFICE EQUIPMENT | | 9,784 | | 59,784 | 50,000 |
| | | 319 SECURITY EQUIPMENT | | 4,162 | | | 4,162- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 57,250 | | 100,000 | 42,750 |
| | | 337 BOOKS-OTHER | | 10,289 | | 30,289 | 20,000 |
| | | 338 LIBRARY BOOKS | | 111,932 | | 54,108 | 57,824- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 434,896 | | 311,530 | 123,366- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 4,919 | | 4,919 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 62,940 | | | 62,940- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 147,660 | | | 147,660- |
| | | 403 OFFICE SERVICES | | 16,175 | | 50,175 | 34,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 268,513 | | 96,051 | 172,462- |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | | | 17,606 | 17,606 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 5,542,826 | | 5,920,717 | 377,891 |
| | | 415 PRINTING CONTRACTS | | 52,900 | | | 52,900- |
| | | 417 ADVERTISING | | 1,123 | | | 1,123- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|-------------------------------|-----|--------------------------------|------------------------|-----------|-----------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 856001 | 42C | HEAT LIGHT & POWER | | 203,013 | | 199,983 | | 3,030- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 32,000 | | 32,000 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 35,000 | | 30,000 | | 5,000- |
| | | 460 | SPECIAL EXPENSE | | 213,508 | | 17,004 | | 196,504- |
| | | 465 | OBLIGATORY COUNTY EXPENSES | | 247,233 | | 434,521 | | 187,288 |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 38,000 | | 38,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 6,827,810 | | 6,840,976 | | 13,166 |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 3,000 | | | 1- | 3,000- |
| | | 608 | MAINT & REP GENERAL | 1 | 13,500 | 1 | 20,000 | | 6,500 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 7 | 46,700 | 7 | 54,295 | | 7,595 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 103,000 | | | 1- | 103,000- |
| | | 619 | SECURITY SERVICES | 1 | 283,500 | 1 | 83,500 | | 200,000- |
| | | 624 | CLEANING SERVICES | 1 | 1,000 | | | 1- | 1,000- |
| | | 686 | PROF SERV OTHER | | 17,000 | | | | 17,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 12 | 467,700 | 9 | 157,795 | 3- | 309,905- |
| | SUBTOTAL FOR BUDGET CODE 0101 | | | 12 | 8,301,781 | 9 | 7,443,272 | 3- | 858,509- |
| BUDGET CODE: 0308 STATE AID TO PROSECUTION | | | | | | | | | |
| 40 OTHR SER&CHR | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 109,544 | | | | 109,544- |
| | | 465 | OBLIGATORY COUNTY EXPENSES | | 4,425 | | 306,941 | | 302,516 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 113,969 | | 306,941 | | 192,972 |
| | SUBTOTAL FOR BUDGET CODE 0308 | | | | 113,969 | | 306,941 | | 192,972 |
| BUDGET CODE: 0904 DOMESTIC VIOLENCE | | | | | | | | | |
| 40 OTHR SER&CHR | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 8,035 | | | | 8,035- |
| | | 460 | SPECIAL EXPENSE | | 417,711 | | | | 417,711- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 425,746 | | | | 425,746- |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 13,700 | | | | 13,700- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 13,700 | | | | 13,700- |
| | SUBTOTAL FOR BUDGET CODE 0904 | | | | 439,446 | | | | 439,446- |
| BUDGET CODE: 0950 AUTO CRIME FUNDING | | | | | | | | | |
| 40 OTHR SER&CHR | | 460 | SPECIAL EXPENSE | | 26,550 | | | | 26,550- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|-----------------|------------------------|-----------|-----------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 26,550 | | | 26,550- |
| SUBTOTAL FOR BUDGET CODE 0950 | | | | 26,550 | | | 26,550- |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 12 | 8,881,746 | 9 | 7,750,213 | 3- 1,131,533- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 13 | 9,113,436 | 10 | 8,208,346 | 3- 905,090- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 309,499 | 9,113,436 | 266,469 | 8,208,346 | 905,090- |
| FINANCIAL PLAN SAVINGS | | 315,981- | | 315,981- | |
| APPROPRIATION | | 8,797,455 | | 7,892,365 | 905,090- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-----------------|
| CITY | | 8,208,191 | | 7,585,424 | 622,767- |
| OTHER CATEGORICAL | | 9,299 | | | 9,299- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 140,519 | | 306,941 | 166,422 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 439,446 | | | 439,446- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 8,797,455 | | 7,892,365 | 905,090- |

EXECUTIVE BUDGET- FY11

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 525 | 41,122,797 | 505 | 38,552,830 | 2,569,967- |
| FINANCIAL PLAN SAVINGS | | 1,702,755- | | 1,702,755- | |
| APPROPRIATION | 525 | 39,420,042 | 505 | 36,850,075 | 2,569,967- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 36,040,724 | 35,110,092 | 930,632- |
| OTHER CATEGORICAL | 17,091 | | 17,091- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 2,400,057 | 1,280,143 | 1,119,914- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 962,170 | 459,840 | 502,330- |
| INTRA-CITY SALES | | | |
| TOTAL | 39,420,042 | 36,850,075 | 2,569,967- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 309,499 | 9,113,436 | 266,469 | 8,208,346 | 905,090- |
| FINANCIAL PLAN SAVINGS | | 315,981- | | 315,981- | |
| APPROPRIATION | | 8,797,455 | | 7,892,365 | 905,090- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|------------------|-----------|-------------|
| CITY | | 8,208,191 | | 7,585,424 | 622,767- |
| OTHER CATEGORICAL | | 9,299 | | | 9,299- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 140,519 | | 306,941 | 166,422 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 439,446 | | | 439,446- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 8,797,455 | | 7,892,365 | 905,090- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 525 | 41,122,797 | 505 | 38,552,830 | 2,569,967- |
| FINANCIAL PLAN SAVINGS | | 1,702,755- | | 1,702,755- | |
| APPROPRIATION | 525 | 39,420,042 | 505 | 36,850,075 | 2,569,967- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 9,113,436 | | 8,208,346 | 905,090- |
| FINANCIAL PLAN SAVINGS | | 315,981- | | 315,981- | |
| APPROPRIATION | | 8,797,455 | | 7,892,365 | 905,090- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 525 | 50,236,233 | 505 | 46,761,176 | 3,475,057- |
| FINANCIAL PLAN SAVINGS | | 2,018,736- | | 2,018,736- | |
| APPROPRIATION | 525 | 48,217,497 | 505 | 44,742,440 | 3,475,057- |
| FUNDING | | | | | |
| CITY | | 44,248,915 | | 42,695,516 | 1,553,399- |
| OTHER CATEGORICAL | | 26,390 | | | 26,390- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,540,576 | | 1,587,084 | 953,492- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,401,616 | | 459,840 | 941,776- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 48,217,497 | | 44,742,440 | 3,475,057- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|-------|------------------------|-------|-----------------------|---------|-------|---------|
| 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 | 148,840 | 3 | 148,840 | | 3 | 148,840 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 148,840 | 3 | 148,840 | | 3 | 148,840 |
| SUBTOTAL FOR BUDGET CODE S001 | | | 3 | 148,840 | 3 | 148,840 | | 3 | 148,840 |
| BUDGET CODE: 0300 Cold Case DNA Grant | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 38,077 | | | | | 38,077- |
| SUBTOTAL FOR F/T SALARIED | | | | 38,077 | | | | | 38,077- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 16,058 | | | | | 16,058- |
| SUBTOTAL FOR ADD GRS PAY | | | | 16,058 | | | | | 16,058- |
| SUBTOTAL FOR BUDGET CODE 0300 | | | | 54,135 | | | | | 54,135- |
| BUDGET CODE: 0400 Project Sentry | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 8,277 | | 8,277 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 8,277 | | 8,277 | | | |
| SUBTOTAL FOR BUDGET CODE 0400 | | | | 8,277 | | 8,277 | | | |
| BUDGET CODE: 0402 Proj Safe Neighborhood Eastern Dist Gun | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 14,360 | | | | | 14,360- |
| SUBTOTAL FOR F/T SALARIED | | | | 14,360 | | | | | 14,360- |
| SUBTOTAL FOR BUDGET CODE 0402 | | | | 14,360 | | | | | 14,360- |
| BUDGET CODE: 0606 Coordinated Anti Violence Initiative 1 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 94,578 | | | | | 94,578- |
| SUBTOTAL FOR F/T SALARIED | | | | 94,578 | | | | | 94,578- |
| SUBTOTAL FOR BUDGET CODE 0606 | | | | 94,578 | | | | | 94,578- |
| BUDGET CODE: 0625 Crimes Against Revenue Program | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|------------------------------------|-------|------------------------|---------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 51,484 | | | | | 51,484- |
| | | SUBTOTAL FOR F/T SALARIED | | 51,484 | | | | | 51,484- |
| | | SUBTOTAL FOR BUDGET CODE 0625 | | 51,484 | | | | | 51,484- |
| 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 | | | | | 489,678 | | | 3 | 423,961 |
| | | | | | | | | 3 | 65,717- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 88 | 6,561,297 | 82 | 6,209,468 | | 6- | 351,829- |
| | | SUBTOTAL FOR F/T SALARIED | 88 | 6,561,297 | 82 | 6,209,468 | | 6- | 351,829- |
| 03 UNSALARIED | | 031 UNSALARIED | | 192,578 | | 192,578 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 192,578 | | 192,578 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 712 | | 712 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,430 | | 10,430 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 6 | | 6 | | | |
| | | 045 HOLIDAY PAY | | 45 | | 45 | | | |
| | | 047 OVERTIME | | 30,061 | | 30,061 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 41,254 | | 41,254 | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 4,509 | | 3,000 | | | 1,509- |
| | | 081 ANNUITY CONTRIBUTIONS | | 261 | | 261 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 4,770 | | 3,261 | | | 1,509- |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 88 | 6,799,899 | 82 | 6,446,561 | | 6- | 353,338- |
| BUDGET CODE: 0206 MOPSI | | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|---------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 173,352 | 4 | 157,521 | 15,831- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 173,352 | 4 | 157,521 | 15,831- |
| SUBTOTAL FOR BUDGET CODE 0206 | | | 4 | 173,352 | 4 | 157,521 | 15,831- |
| BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 29,391 | | 3,548 | 25,843- |
| SUBTOTAL FOR F/T SALARIED | | | | 29,391 | | 3,548 | 25,843- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 6,700 | | | 6,700- |
| SUBTOTAL FOR FRINGE BENES | | | | 6,700 | | | 6,700- |
| SUBTOTAL FOR BUDGET CODE 0220 | | | | 36,091 | | 3,548 | 32,543- |
| BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 38,469 | | | 38,469- |
| SUBTOTAL FOR F/T SALARIED | | | | 38,469 | | | 38,469- |
| SUBTOTAL FOR BUDGET CODE 0225 | | | | 38,469 | | | 38,469- |
| BUDGET CODE: 0311 MOTOR VEHICLE THEFT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 63,457 | | 14,825 | 48,632- |
| SUBTOTAL FOR F/T SALARIED | | | | 63,457 | | 14,825 | 48,632- |
| SUBTOTAL FOR BUDGET CODE 0311 | | | | 63,457 | | 14,825 | 48,632- |
| BUDGET CODE: 0800 D.T.A.P. | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 67,000 | | | 67,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 67,000 | | | 67,000- |
| SUBTOTAL FOR BUDGET CODE 0800 | | | | 67,000 | | | 67,000- |
| BUDGET CODE: 9576 STOP DWI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 83,470 | | | 83,470- |
| SUBTOTAL FOR F/T SALARIED | | | | 83,470 | | | 83,470- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--------------------------------|------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9576 | | | 83,470 | | | 83,470- |
| TOTAL FOR EXECUTIVE MANAGEMENT | | 92 | 7,261,738 | 86 | 6,622,455 | 6- 639,283- |
| TOTAL FOR PERSONAL SERVICES | | 92 | 7,751,416 | 89 | 7,046,416 | 3- 705,000- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 92 | 7,751,416 | 89 | 7,046,416 | 705,000- |
| FINANCIAL PLAN SAVINGS | | 331,404- | | 331,404- | |
| APPROPRIATION | 92 | 7,420,012 | 89 | 6,715,012 | 705,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|------------------|-----------------|
| CITY | | 6,751,989 | | 6,398,651 | 353,338- |
| OTHER CATEGORICAL | | 14,360 | | | 14,360- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 399,481 | | 167,521 | 231,960- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 254,182 | | 148,840 | 105,342- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 7,420,012 | | 6,715,012 | 705,000- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|-----------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 46,555- 69,987 | 6 | 351,330 |
| 1100 | ASSISTANT DISTRICT ATTORN | D 905 | 30114 | 31,050-167,610 | 1 | 62,192 |
| 1101 | DISTRICT ATTORNEY | D 905 | 94353 | 45,758-196,574 | 1 | 190,000 |
| 1105 | ASSISTANT DISTRICT ATTORN | D 905 | 30114 | 31,050-167,610 | 41 | 3,499,646 |
| 1106 | COMMUNITY SERVICE AIDE | D 905 | 52406 | 28,469- 29,735 | 2 | 81,052 |
| 1107 | ADMINISTRATIVE MANAGER | D 905 | 10025 | 49,492-212,614 | 1 | 91,628 |
| 1108 | COMMUNITY ASSOCIATE | D 905 | 56057 | 37,072- 53,788 | 6 | 255,517 |
| 1109 | PARALEGAL AIDE | D 905 | 30080 | 36,469- 50,967 | 5 | 227,778 |
| 1110 | PRINCIPAL ADMINISTRATIVE | D 905 | 10124 | 45,978- 75,630 | 9 | 599,119 |
| 1115 | REPORTER/STENOGRAPHER | D 905 | 10212 | 39,449- 70,821 | 3 | 158,284 |
| 1141 | SECRETARY | D 905 | 10252 | 28,588- 52,966 | 1 | 38,815 |
| 1170 | CLERICAL ASSOCIATE | D 905 | 10251 | 20,095- 52,966 | 16 | 710,932 |
| 1200 | ASSOCIATE STAFF ANALYST | D 905 | 12627 | 57,245- 88,649 | 1 | 87,341 |
| 1201 | ADMINISTRATIVE STAFF ANAL | D 905 | 10026 | 49,492-212,614 | 2 | 255,103 |
| 2001 | ASSOCIATE STAFF ANALYST | D 905 | 12627 | 57,245- 88,649 | 2 | 157,567 |
| 3001 | COMMUNITY ASSOCIATE | D 905 | 56057 | 37,072- 53,788 | 1 | 38,141 |
| 4000 | SOCIAL WORKER (PYRL 816,0 | D 905 | 52613 | 49,528- 61,233 | 3 | 159,889 |
| | SUBTOTAL FOR OBJECT 001 | | | | 102 | 7,050,862 |

| | | |
|---|-----|-----------|
| POSITION SCHEDULE FOR U/A 001 | 102 | 7,050,862 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -13 | -898,639 |
| TOTAL FOR U/A 001 | 89 | 6,152,223 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|---|--------|-------------------------------|--------|------------------------|--------|-----------------------|-------|--------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 2,500 | | | | 2,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 2,500 | | | | 2,500- |
| | | SUBTOTAL FOR BUDGET CODE 0221 | | | 2,500 | | | | 2,500- |
| BUDGET CODE: 0402 Proj Safe Neighborhood Eastern Dist Gun | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 651 | | | | 651- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 651 | | | | 651- |
| 40 | | OTHR SER&CHR | 460 | | 24,000 | | | | 24,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 24,000 | | | | 24,000- |
| | | SUBTOTAL FOR BUDGET CODE 0402 | | | 24,651 | | | | 24,651- |
| BUDGET CODE: 0625 Crimes Against Revenue Program | | | | | | | | | |
| 40 | | OTHR SER&CHR | 454 | | 2,744 | | | | 2,744- |
| | | 460 SPECIAL EXPENSE | | | 32,425 | | | | 32,425- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 35,169 | | | | 35,169- |
| | | SUBTOTAL FOR BUDGET CODE 0625 | | | 35,169 | | | | 35,169- |
| BUDGET CODE: 1000 TRACK | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 7,894 | | | 7,894 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 7,894 | | | 7,894 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | | 7,894 | | | 7,894 | |
| BUDGET CODE: 1002 DCAS Work | | | | | | | | | |
| 40 | | OTHR SER&CHR | 856001 | | 407 | | | | 407- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 407 | | | | 407- |
| | | SUBTOTAL FOR BUDGET CODE 1002 | | | 407 | | | | 407- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------------|--------|------------------------------------|------------------------|---------|-----------------------|---------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR | | | | | 70,621 | | 7,894 | 62,727- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | 12,748 | 12,748 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 56,382 | | 82,911 | 26,529 |
| | | | 101 PRINTING SUPPLIES | | 1,512 | | 1,512 | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,500 | | 1,500 | |
| | | | 106 MOTOR VEHICLE FUEL | | 15,500 | | 5,000 | 10,500- |
| | | | 117 POSTAGE | | 14,653 | | 6,750 | 7,903- |
| | | | 199 DATA PROCESSING SUPPLIES | | 17,026 | | | 17,026- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 106,573 | | 110,421 | 3,848 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,082 | | 4,082 | |
| | | | 314 OFFICE FURITURE | | 1,000 | | 1,000 | |
| | | | 315 OFFICE EQUIPMENT | | 366 | | | 366- |
| | | | 319 SECURITY EQUIPMENT | | 61 | | | 61- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 5,462 | | 100,000 | 94,538 |
| | | | 337 BOOKS-OTHER | | 15,805 | | 5,000 | 10,805- |
| | | | 338 LIBRARY BOOKS | | 15,000 | | 15,000 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 41,776 | | 125,082 | 83,306 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 6,417 | | 6,417 | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 27,872 | | 101,338 | 73,466 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 92,783 | | 92,783 | |
| | | | 403 OFFICE SERVICES | | 27,003 | | 41,500 | 14,497 |
| | | | 404 TRAVELING EXPENSES | | 1,818 | | 1,818 | |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 11,215 | | 3,000 | 8,215- |
| | | | 412 RENTALS OF MISC.EQUIP | | 60,181 | | | 60,181- |
| | | | 417 ADVERTISING | | 6,990 | | | 6,990- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 19,591 | | 17,358 | 2,233- |
| | | | 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 | | 7,709 | | | 7,709- |
| | | | 460 SPECIAL EXPENSE | | 95,230 | | 95,230 | |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | 77,234 | | 49,769 | 27,465- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 444,043 | | 419,213 | 24,830- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|------------------------------------|----------|------------------------|----------|-----------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 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 | 37,482 | 4 | 71,000 | | | 33,518 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 31,261 | | | 1- | | 31,261- |
| | | 686 PROF SERV OTHER | 1 | 39,793 | 1 | 67,000 | | | 27,207 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 111,536 | 7 | 141,000 | | 1- | 29,464 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 8 | 703,928 | 7 | 795,716 | | 1- | 91,788 |
| BUDGET CODE: 0206 MOPSI | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,065 | | 4,065 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,065 | | 4,065 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0206 | | 4,065 | | 4,065 | | | |
| BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT | | | | | | | | | |
| 60 | CNTRCTL SVCS | 616 COMMUNITY CONSULTANT CONTRACTS | 1 | 14,917 | | | | 1- | 14,917- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 14,917 | | | | 1- | 14,917- |
| | | SUBTOTAL FOR BUDGET CODE 0225 | 1 | 14,917 | | | | 1- | 14,917- |
| BUDGET CODE: 0311 MOTOR VEHICLE THEFT | | | | | | | | | |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 2,562 | | | | | 2,562- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 805 | | | | | 805- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,367 | | | | | 3,367- |
| | | SUBTOTAL FOR BUDGET CODE 0311 | | 3,367 | | | | | 3,367- |
| BUDGET CODE: 9576 STOP DWI | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 4,854 | | | | | 4,854- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,854 | | | | | 4,854- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 146 | | | | | 146- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 146 | | | | | 146- |
| | | SUBTOTAL FOR BUDGET CODE 9576 | | 5,000 | | | | | 5,000- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-----------------|------------------------|---------|-----------------------|---------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 9 | 731,277 | 7 | 799,781 | 2- | 68,504 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 9 | 801,898 | 7 | 807,675 | 2- | 5,777 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 26,415 | 801,898 | 36,523 | 807,675 | 5,777 |
| FINANCIAL PLAN SAVINGS | | 32,976- | | 32,976- | |
| APPROPRIATION | | 768,922 | | 774,699 | 5,777 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|------------------|----------------|--------------|
| CITY | | 697,879 | | 770,634 | 72,755 |
| OTHER CATEGORICAL | | 24,651 | | | 24,651- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 31,476 | | 4,065 | 27,411- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 14,916 | | | 14,916- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 768,922 | | 774,699 | 5,777 |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 92 | 7,751,416 | 89 | 7,046,416 | 705,000- |
| FINANCIAL PLAN SAVINGS | | 331,404- | | 331,404- | |
| APPROPRIATION | 92 | 7,420,012 | 89 | 6,715,012 | 705,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 6,751,989 | 6,398,651 | 353,338- |
| OTHER CATEGORICAL | 14,360 | | 14,360- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 399,481 | 167,521 | 231,960- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 254,182 | 148,840 | 105,342- |
| INTRA-CITY SALES | | | |
| TOTAL | 7,420,012 | 6,715,012 | 705,000- |
| OTPS MEMO AMOUNTS | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 26,415 | 801,898 | 36,523 | 807,675 | 5,777 |
| FINANCIAL PLAN SAVINGS | | 32,976- | | 32,976- | |
| APPROPRIATION | | 768,922 | | 774,699 | 5,777 |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 697,879 | | 770,634 | 72,755 |
| OTHER CATEGORICAL | | 24,651 | | | 24,651- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 31,476 | | 4,065 | 27,411- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 14,916 | | | 14,916- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 768,922 | | 774,699 | 5,777 |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 92 | 7,751,416 | 89 | 7,046,416 | 705,000- |
| FINANCIAL PLAN SAVINGS | | 331,404- | | 331,404- | |
| APPROPRIATION | 92 | 7,420,012 | 89 | 6,715,012 | 705,000- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 801,898 | | 807,675 | 5,777 |
| FINANCIAL PLAN SAVINGS | | 32,976- | | 32,976- | |
| APPROPRIATION | | 768,922 | | 774,699 | 5,777 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 92 | 8,553,314 | 89 | 7,854,091 | 699,223- |
| FINANCIAL PLAN SAVINGS | | 364,380- | | 364,380- | |
| APPROPRIATION | 92 | 8,188,934 | 89 | 7,489,711 | 699,223- |
| FUNDING | | | | | |
| CITY | | 7,449,868 | | 7,169,285 | 280,583- |
| OTHER CATEGORICAL | | 39,011 | | | 39,011- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 430,957 | | 171,586 | 259,371- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 269,098 | | 148,840 | 120,258- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 8,188,934 | | 7,489,711 | 699,223- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|-------------------------|------------------------|------------|-----------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: S001 FFFY09 ARRA - SNP- OPE BUD AID TO PROSEC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 4 | 327,599 | 4 | 327,599 |
| SUBTOTAL FOR F/T SALARIED | | | | | 4 | 327,599 | 4 | 327,599 |
| SUBTOTAL FOR BUDGET CODE S001 | | | | | 4 | 327,599 | 4 | 327,599 |
| BUDGET CODE: 0160 JAG - DRUG COURT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 30,742 | | | | 30,742- |
| SUBTOTAL FOR F/T SALARIED | | | | 30,742 | | | | 30,742- |
| SUBTOTAL FOR BUDGET CODE 0160 | | | | 30,742 | | | | 30,742- |
| BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 39,575 | | | | 39,575- |
| SUBTOTAL FOR F/T SALARIED | | | | 39,575 | | | | 39,575- |
| SUBTOTAL FOR BUDGET CODE 0170 | | | | 39,575 | | | | 39,575- |
| BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 274,300 | | | | 274,300- |
| SUBTOTAL FOR F/T SALARIED | | | | 274,300 | | | | 274,300- |
| SUBTOTAL FOR BUDGET CODE 0220 | | | | 274,300 | | | | 274,300- |
| TOTAL FOR | | | | 344,617 | 4 | 327,599 | 4 | 17,018- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS. | | | | | | | | |
| BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 118 | 12,545,128 | 107 | 12,428,551 | 11- | 116,577- |
| SUBTOTAL FOR F/T SALARIED | | | 118 | 12,545,128 | 107 | 12,428,551 | 11- | 116,577- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 5,851 | | 5,851 | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|-------------------------------------|--------|------------------------------------|-------|------------------------|---------|-----------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | | | 118 | 12,672,600 | 107 | 12,556,023 | 11- | | 116,577- |
| BUDGET CODE: 0108 VIOLENT DRUG GANG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 12,986 | | 13,545 | | | 559 |
| SUBTOTAL FOR F/T SALARIED | | | | | 12,986 | | 13,545 | | 559 |
| SUBTOTAL FOR BUDGET CODE 0108 | | | | 12,986 | | 13,545 | | | 559 |
| BUDGET CODE: 0120 SAFE STREETS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 114,646 | 2 | 114,646 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 114,646 | 2 | 114,646 | | |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 1 | | 1 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 0120 | | | 2 | 114,647 | 2 | 114,647 | | | |
| BUDGET CODE: 0150 DTAP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 149,915 | | 20,615 | | | 129,300- |
| SUBTOTAL FOR F/T SALARIED | | | | | 149,915 | | 20,615 | | 129,300- |
| SUBTOTAL FOR BUDGET CODE 0150 | | | | 149,915 | | 20,615 | | | 129,300- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------|----------------------------|------------------------|------------|-----------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR OFFICE OF SPECIAL NAR. PROS. | | | 120 | 12,950,148 | 109 | 12,704,830 | 11- | 245,318- |
| 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 | | |
| 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 | | | | | | | | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|-----------|-----------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | |
| 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 | |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|------------------------------------|------------------------|------------------------|------------|-----------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | | 182 | 17,301,110 | 175 | 17,038,774 | 7- 262,336- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 182 | 17,301,110 | 175 | 17,038,774 | 262,336- |
| FINANCIAL PLAN SAVINGS | | 718,931- | | 718,931- | |
| APPROPRIATION | 182 | 16,582,179 | 175 | 16,319,843 | 262,336- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|---|------------------|------------|------------------|------------|-------------|
| CITY | | 14,981,262 | | 14,865,244 | 116,018- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,256,300 | | 1,127,000 | 129,300- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 344,617 | | 327,599 | 17,018- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 16,582,179 | | 16,319,843 | 262,336- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|------------|------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1101 | SPECIAL ASSISTANT DISTRIC | D 906 | 96001 | 49,492-212,614 | 1 | 189,000 |
| 1105 | ASSISTANT DISTRICT ATTORN | D 906 | 30114 | 31,050-167,610 | 118 | 10,702,753 |
| 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 | 150,000 |
| 1136 | REPORTER/ STENOGRAPHER (D | D 906 | 10212 | 39,449- 70,821 | 5 | 376,330 |
| 1140 | CLERICAL ASSOCIATE | D 906 | 10251 | 20,095- 52,966 | 6 | 453,991 |
| 1142 | COMMUNITY COORDINATOR | D 906 | 56058 | 52,322- 70,810 | 10 | 510,835 |
| 1143 | COMMUNITY ASSISTANT | D 906 | 56056 | 31,454- 35,573 | 6 | 384,607 |
| 1195 | COMMUNITY ASSOCIATE | D 906 | 56057 | 37,072- 53,788 | 37 | 2,126,050 |
| 1197 | DIRECTOR OF PUBLIC INFORM | D 906 | 60801 | 45,758-196,574 | 2 | 238,373 |
| 1199 | ADMINISTRATIVE MANAGER | D 906 | 10025 | 49,492-212,614 | 1 | 150,853 |
| 1206 | SENIOR RACKETSINVESTIGATO | D 906 | 06583 | 35,741- 70,815 | 20 | 1,592,591 |
| SUBTOTAL FOR OBJECT 001 | | | | | 209 | 17,179,256 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 209 | 17,179,256 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -34 | -2,794,712 |
| TOTAL FOR U/A 001 | 175 | 14,384,544 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--|--------------|-----------------|------------------------------------|------------------------|----------|-----------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # 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 | | 59,956 | | | | 59,956- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,500 | 4,000 | | | 500- |
| | | | 106 MOTOR VEHICLE FUEL | | 17,000 | 15,000 | | | 2,000- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 500 | | | | 500- |
| | | | 117 POSTAGE | | 15,000 | 13,000 | | | 2,000- |
| | | | 170 CLEANING SUPPLIES | | | 2,000 | | | 2,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 34,000 | 12,000 | | | 22,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 131,509 | 46,553 | | | 84,956- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 3,000 | | | 3,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 5,000 | | | 5,000 |
| | | | 314 OFFICE FURITURE | | 2,000 | 10,000 | | | 8,000 |
| | | | 315 OFFICE EQUIPMENT | | 4,000 | 14,000 | | | 10,000 |
| | | | 319 SECURITY EQUIPMENT | | | 2,000 | | | 2,000 |
| | | | 337 BOOKS-OTHER | | 19,000 | 23,000 | | | 4,000 |
| | | | 338 LIBRARY BOOKS | | 40,000 | 15,000 | | | 25,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 65,000 | 72,000 | | | 7,000 |
| 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 | | 60,122 | 45,751 | | | 14,371- |
| | | | 403 OFFICE SERVICES | | 8,378 | 21,378 | | | 13,000 |
| | | | 412 RENTALS OF MISC.EQUIP | | 3,000 | 6,000 | | | 3,000 |
| | | | 417 ADVERTISING | | | 1,000 | | | 1,000 |
| | | | 427 DATA PROCESSING SERVICES | | 10,000 | 15,000 | | | 5,000 |
| | | | 431 LEASING OF MISC EQUIP | | | 3,000 | | | 3,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | 4,000 | | | 2,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | 3,000 | | | 1,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 16,000 | | | 16,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 3,000 | | | 3,000 |
| | | | 460 SPECIAL EXPENSE | | 144,551 | 42,725 | | | 101,826- |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | 60,298 | 55,368 | | | 4,930- |
| | | | 499 OTHER EXPENSES - GENERAL | | | 12,231 | | | 12,231 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 294,353 | 237,365 | | | 56,988- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 10,500 | | 1 | 10,500 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | | 24,326 | | 1 | 24,326 |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | | |
|--------------|--------|--|------------------------|---------|-----------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 608 MAINT & REP GENERAL | 1 | 3,500 | 1 | 13,500 | | 10,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 8,000 | 1 | 12,000 | | 4,000 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 5,000 | 1 | 5,000 | | |
| | | 615 PRINTING CONTRACTS | 1 | 11,000 | 1 | 6,000 | | 5,000- |
| | | 619 SECURITY SERVICES | | | 1 | 19,000 | 1 | 19,000 |
| | | 622 TEMPORARY SERVICES | | | 1 | 12,000 | 1 | 12,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 27,500 | 8 | 102,326 | 4 | 74,826 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 4 | 518,362 | 8 | 458,244 | 4 | 60,118- |
| | | TOTAL FOR OFFICE OF SPECIAL NAR. PROS. | 4 | 518,362 | 8 | 458,244 | 4 | 60,118- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 518,362 | 8 | 458,244 | 4 | 60,118- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,557 | 518,362 | 2,557 | 458,244 | 60,118- |
| FINANCIAL PLAN SAVINGS | | 30,501- | | 30,501- | |
| APPROPRIATION | | 487,861 | | 427,743 | 60,118- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|------------------|----------------|----------------|
| CITY | | 487,861 | | 427,743 | 60,118- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 487,861 | | 427,743 | 60,118- |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 182 | 17,301,110 | 175 | 17,038,774 | 262,336- |
| FINANCIAL PLAN SAVINGS | | 718,931- | | 718,931- | |
| APPROPRIATION | 182 | 16,582,179 | 175 | 16,319,843 | 262,336- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|------------------|------------|-------------|
| CITY | | 14,981,262 | | 14,865,244 | 116,018- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,256,300 | | 1,127,000 | 129,300- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 344,617 | | 327,599 | 17,018- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 16,582,179 | | 16,319,843 | 262,336- |
| OTPS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,557 | 518,362 | 2,557 | 458,244 | 60,118- |
| FINANCIAL PLAN SAVINGS | | 30,501- | | 30,501- | |
| APPROPRIATION | | 487,861 | | 427,743 | 60,118- |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 487,861 | | 427,743 | 60,118- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 487,861 | | 427,743 | 60,118- |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 182 | 17,301,110 | 175 | 17,038,774 | 262,336- |
| FINANCIAL PLAN SAVINGS | | 718,931- | | 718,931- | |
| APPROPRIATION | 182 | 16,582,179 | 175 | 16,319,843 | 262,336- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 518,362 | | 458,244 | 60,118- |
| FINANCIAL PLAN SAVINGS | | 30,501- | | 30,501- | |
| APPROPRIATION | | 487,861 | | 427,743 | 60,118- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 182 | 17,819,472 | 175 | 17,497,018 | 322,454- |
| FINANCIAL PLAN SAVINGS | | 749,432- | | 749,432- | |
| APPROPRIATION | 182 | 17,070,040 | 175 | 16,747,586 | 322,454- |
| FUNDING | | | | | |
| CITY | | 15,469,123 | | 15,292,987 | 176,136- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,256,300 | | 1,127,000 | 129,300- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 344,617 | | 327,599 | 17,018- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 17,070,040 | | 16,747,586 | 322,454- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|----------------------------|------------------------|---------|-----------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 690,012 | 12 | 578,093 | 111,919- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 690,012 | 12 | 578,093 | 111,919- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,450 | | 7,450 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,450 | | 7,450 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 12 | 697,462 | 12 | 585,543 | 111,919- |
| TOTAL FOR PUBLIC ADMINISTRATOR-NY | | | 12 | 697,462 | 12 | 585,543 | 111,919- |
| TOTAL FOR PERSONAL SERVICES | | | 12 | 697,462 | 12 | 585,543 | 111,919- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12 | 697,462 | 12 | 585,543 | 111,919- |
| FINANCIAL PLAN SAVINGS | | 27,810- | | 27,810- | |
| APPROPRIATION | 12 | 669,652 | 12 | 557,733 | 111,919- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-----------------|
| CITY | 669,652 | 557,733 | 111,919- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 669,652 | 557,733 | 111,919- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 4 | 124,144 |
| 1160 | PRINCIPAL ADMINISTRATIVE | D 941 | 10124 | 45,978- 75,630 | 1 | 51,900 |
| 1171 | ASSOCIATE ACCOUNTANT | D 941 | 40517 | 54,312- 75,555 | 1 | 54,312 |
| 1180 | CLERICAL ASSOCIATE | D 941 | 10251 | 20,095- 52,966 | 1 | 35,695 |
| SUBTOTAL FOR OBJECT 001 | | | | | 11 | 551,581 |

| | | | | | | |
|---|--|--|--|--|----|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 11 | 551,581 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 1 | 50,144 |
| TOTAL FOR U/A 001 | | | | | 12 | 601,725 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|---------|-----------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION | | | | | | | |
| 10 | | SUPPLYS&MATL | | 7,571 | | 9,596 | 2,025 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,571 | | 9,596 | 2,025 |
| 30 | | PROPTY&EQUIP | | 4,690 | | 4,690 | |
| | | 300 EQUIPMENT GENERAL | | | | | |
| | | 338 LIBRARY BOOKS | | 3,930 | | 2,050 | 1,880- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,620 | | 6,740 | 1,880- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 380 | 380 |
| | | 403 OFFICE SERVICES | | 4,668 | | 11,787 | 7,119 |
| | | 412 RENTALS OF MISC.EQUIP | | 1,099 | | | 1,099- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 580,978 | | 580,978 | |
| | | 432 LEASING OF DATA PROC EQUIP | | 6,545 | | | 6,545- |
| | | 499 OTHER EXPENSES - GENERAL | | 20,003 | | 20,003 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 613,293 | | 613,148 | 145- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 629,484 | | 629,484 | |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-NY | | 629,484 | | 629,484 | |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 629,484 | | 629,484 | |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 629,484 | | 629,484 | |
| FINANCIAL PLAN SAVINGS | | 31,474- | | 31,474- | |
| APPROPRIATION | | 598,010 | | 598,010 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 598,010 | | 598,010 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 598,010 | | 598,010 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12 | 697,462 | 12 | 585,543 | 111,919- |
| FINANCIAL PLAN SAVINGS | | 27,810- | | 27,810- | |
| APPROPRIATION | 12 | 669,652 | 12 | 557,733 | 111,919- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 669,652 | 557,733 | 111,919- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 669,652 557,733 111,919-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 629,484 | | 629,484 | |
| FINANCIAL PLAN SAVINGS | | 31,474- | | 31,474- | |
| APPROPRIATION | | 598,010 | | 598,010 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|------------------|---------|-------------|
| CITY | | 598,010 | | 598,010 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 598,010 | | 598,010 | |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 12 | 697,462 | 12 | 585,543 | 111,919- |
| FINANCIAL PLAN SAVINGS | | 27,810- | | 27,810- | |
| APPROPRIATION | 12 | 669,652 | 12 | 557,733 | 111,919- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 629,484 | | 629,484 | |
| FINANCIAL PLAN SAVINGS | | 31,474- | | 31,474- | |
| APPROPRIATION | | 598,010 | | 598,010 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 12 | 1,326,946 | 12 | 1,215,027 | 111,919- |
| FINANCIAL PLAN SAVINGS | | 59,284- | | 59,284- | |
| APPROPRIATION | 12 | 1,267,662 | 12 | 1,155,743 | 111,919- |
| FUNDING | | | | | |
| CITY | | 1,267,662 | | 1,155,743 | 111,919- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 1,267,662 | | 1,155,743 | 111,919- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|----------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 472,399 | 7 | 398,459 | 73,940- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 472,399 | 7 | 398,459 | 73,940- |
| 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 | 473,698 | 7 | 399,758 | 73,940- |
| TOTAL FOR PUBLIC ADMINISTRATOR-BRONX | | | 7 | 473,698 | 7 | 399,758 | 73,940- |
| TOTAL FOR PERSONAL SERVICES | | | 7 | 473,698 | 7 | 399,758 | 73,940- |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7 | 473,698 | 7 | 399,758 | 73,940- |
| FINANCIAL PLAN SAVINGS | | 19,029- | | 19,029- | |
| APPROPRIATION | 7 | 454,669 | 7 | 380,729 | 73,940- |

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

454,669

380,729

73,940-

TOTAL

454,669

380,729

73,940-

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1105 | DEPUTY PUBLIC ADMINISTRAT | D 942 | 10139 | 33,000-113,500 | 3 | 190,670 |
| 1120 | CLERICAL ASSOCIATE | D 942 | 10251 | 20,095- 52,966 | 1 | 40,254 |
| 1122 | PRINCIPAL ADMINISTRATIVE | D 942 | 10124 | 45,978- 75,630 | 1 | 52,903 |
| 1124 | DECEDENT PROPERTY AGENT | D 942 | 10142 | 35,759- 47,817 | 1 | 44,031 |
| | SUBTOTAL FOR OBJECT 001 | | | | 6 | 327,858 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 6 | 327,858 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 1 | 54,643 |
| TOTAL FOR U/A 001 | | | | | 7 | 382,501 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # 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 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 46,499 | | 46,499 | |
| FINANCIAL PLAN SAVINGS | | 2,325- | | 2,325- | |
| APPROPRIATION | | 44,174 | | 44,174 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | 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 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7 | 473,698 | 7 | 399,758 | 73,940- |
| FINANCIAL PLAN SAVINGS | | 19,029- | | 19,029- | |
| APPROPRIATION | 7 | 454,669 | 7 | 380,729 | 73,940- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 454,669 | 380,729 | 73,940- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 454,669 380,729 73,940-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 46,499 | | 46,499 | |
| FINANCIAL PLAN SAVINGS | | 2,325- | | 2,325- | |
| APPROPRIATION | | 44,174 | | 44,174 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | 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 | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 7 | 473,698 | 7 | 399,758 | 73,940- |
| FINANCIAL PLAN SAVINGS | | 19,029- | | 19,029- | |
| APPROPRIATION | 7 | 454,669 | 7 | 380,729 | 73,940- |
| 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 | 520,197 | 7 | 446,257 | 73,940- |
| FINANCIAL PLAN SAVINGS | | 21,354- | | 21,354- | |
| APPROPRIATION | 7 | 498,843 | 7 | 424,903 | 73,940- |
| FUNDING | | | | | |
| CITY | | 498,843 | | 424,903 | 73,940- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 498,843 | | 424,903 | 73,940- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 583,003 | 11 | 503,394 | 79,609- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 583,003 | 11 | 503,394 | 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 | 586,461 | 11 | 506,852 | 79,609- |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-KINGS | 11 | 586,461 | 11 | 506,852 | 79,609- |
| | | TOTAL FOR PERSONAL SERVICES | 11 | 586,461 | 11 | 506,852 | 79,609- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11 | 586,461 | 11 | 506,852 | 79,609- |
| FINANCIAL PLAN SAVINGS | | 24,174- | | 24,174- | |
| APPROPRIATION | 11 | 562,287 | 11 | 482,678 | 79,609- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | 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- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 0001 | DECEDENT PROPERTY AGENT | D 943 | 10142 | 35,759- 47,817 | 1 | 43,264 |
| 1000 | PUBLIC ADMINISTRATOR | D 943 | 94354 | 33,000-123,030 | 4 | 285,962 |
| 1110 | COMMUNITY COORDINATOR | D 943 | 56058 | 52,322- 70,810 | 1 | 56,914 |
| 1130 | COMMUNITY ASSOCIATE | D 943 | 56057 | 37,072- 53,788 | 2 | 76,548 |
| 1140 | COMMUNITY ASSOCIATE | D 943 | 56057 | 37,072- 53,788 | 1 | 37,873 |
| 1150 | DECEDENT PROPERTY AGENT | D 943 | 10142 | 35,759- 47,817 | 1 | 43,384 |
| | SUBTOTAL FOR OBJECT 001 | | | | 10 | 543,945 |

| | | | | | | |
|-------|---|--|--|--|----|---------|
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 10 | 543,945 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 54,395 |
| | TOTAL FOR U/A 001 | | | | 11 | 598,340 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|--|--------|--|------------------------|--------------------------------|-----------------------|--------|----------------------------|
| | | | # 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 | | 15,000 | 15,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 37,767 | 37,767 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | | | 45,449 | 45,449 |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-KINGS | | | | 45,449 | 45,449 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 45,449 | 45,449 |

EXECUTIVE BUDGET - FY11
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 45,449 | | 45,449 | |
| FINANCIAL PLAN SAVINGS | | 2,275- | | 2,275- | |
| APPROPRIATION | | 43,174 | | 43,174 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | 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 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11 | 586,461 | 11 | 506,852 | 79,609- |
| FINANCIAL PLAN SAVINGS | | 24,174- | | 24,174- | |
| APPROPRIATION | 11 | 562,287 | 11 | 482,678 | 79,609- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | 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

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 45,449 | | 45,449 | |
| FINANCIAL PLAN SAVINGS | | 2,275- | | 2,275- | |
| APPROPRIATION | | 43,174 | | 43,174 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | 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 | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 11 | 586,461 | 11 | 506,852 | 79,609- |
| FINANCIAL PLAN SAVINGS | | 24,174- | | 24,174- | |
| APPROPRIATION | 11 | 562,287 | 11 | 482,678 | 79,609- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 45,449 | | 45,449 | |
| FINANCIAL PLAN SAVINGS | | 2,275- | | 2,275- | |
| APPROPRIATION | | 43,174 | | 43,174 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 11 | 631,910 | 11 | 552,301 | 79,609- |
| FINANCIAL PLAN SAVINGS | | 26,449- | | 26,449- | |
| 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- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---------------------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 477,185 | 8 | 403,923 | 73,262- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 477,185 | 8 | 403,923 | 73,262- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 8 | 477,185 | 8 | 403,923 | 73,262- |
| | | TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS | 8 | 477,185 | 8 | 403,923 | 73,262- |
| | | TOTAL FOR PERSONAL SERVICES | 8 | 477,185 | 8 | 403,923 | 73,262- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 477,185 | 8 | 403,923 | 73,262- |
| FINANCIAL PLAN SAVINGS | | 19,316- | | 19,316- | |
| APPROPRIATION | 8 | 457,869 | 8 | 384,607 | 73,262- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | 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- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # 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 | 32,072 |
| | SUBTOTAL FOR OBJECT 001 | | | | 7 | 398,134 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 7 | 398,134 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 1 | 56,876 |
| TOTAL FOR U/A 001 | | | | | 8 | 455,010 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|--|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV | | | | | | | |
| 10 | | SUPPLYS&MATL | | 196 | | | 196 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 196 | | | 196 |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 7,500 | | | 7,500- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 517 | | | 517 |
| | | 499 OTHER EXPENSES - GENERAL | | 7,500 | | | 15,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,517 | | | 15,517 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 15,713 | | | 15,713 |
| | | TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS | | 15,713 | | | 15,713 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 15,713 | | | 15,713 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 15,713 | | 15,713 | |
| FINANCIAL PLAN SAVINGS | | 786- | | 786- | |
| APPROPRIATION | | 14,927 | | 14,927 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 14,927 | 14,927 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 14,927 | 14,927 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 477,185 | 8 | 403,923 | 73,262- |
| FINANCIAL PLAN SAVINGS | | 19,316- | | 19,316- | |
| APPROPRIATION | 8 | 457,869 | 8 | 384,607 | 73,262- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | 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

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 15,713 | | 15,713 | |
| FINANCIAL PLAN SAVINGS | | 786- | | 786- | |
| APPROPRIATION | | 14,927 | | 14,927 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|------------------|--------|-------------|
| CITY | | 14,927 | | 14,927 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 14,927 | | 14,927 | |
| PS MEMO AMOUNTS | | | | | |

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 8 | 477,185 | 8 | 403,923 | 73,262- |
| FINANCIAL PLAN SAVINGS | | 19,316- | | 19,316- | |
| APPROPRIATION | 8 | 457,869 | 8 | 384,607 | 73,262- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 15,713 | | 15,713 | |
| FINANCIAL PLAN SAVINGS | | 786- | | 786- | |
| APPROPRIATION | | 14,927 | | 14,927 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 8 | 492,898 | 8 | 419,636 | 73,262- |
| FINANCIAL PLAN SAVINGS | | 20,102- | | 20,102- | |
| 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- |

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|-----------------------------|------------------------|---------|-----------------------|---------|-------------------------|
| | | | # 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 | 353,544 | 5 | 294,971 | 58,573- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 353,544 | 5 | 294,971 | 58,573- |
| 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 | 355,324 | 5 | 296,751 | 58,573- |
| TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND | | | 5 | 355,324 | 5 | 296,751 | 58,573- |
| TOTAL FOR PERSONAL SERVICES | | | 5 | 355,324 | 5 | 296,751 | 58,573- |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 355,324 | 5 | 296,751 | 58,573- |
| FINANCIAL PLAN SAVINGS | | 14,326- | | 14,326- | |
| APPROPRIATION | 5 | 340,998 | 5 | 282,425 | 58,573- |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|
| CITY | 340,998 | 282,425 | 58,573- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 340,998 | 282,425 | 58,573- |

CURRENT CONDITION - FY11
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | CURRENT CONDITION FY11 | |
|-------|---------------------------------|---------------|---------------|----------------|------------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | PUBLIC ADMINISTRATOR | D 945 | 94354 | 33,000-123,030 | 1 | 123,030 |
| 1108 | DEPUTY PUBLIC ADMINISTRAT | D 945 | 10139 | 33,000-113,500 | 1 | 82,020 |
| 1115 | SECRETARY TO PUBLIC ADMIN | D 945 | 06429 | 28,481- 38,559 | 1 | 52,723 |
| 1120 | SECRETARY TO PUBLIC ADMIN | D 945 | 06429 | 28,481- 38,559 | 1 | 46,925 |
| 1122 | SECRETARY TO PUBLIC ADMIN | D 945 | 06429 | 28,481- 38,559 | 1 | 39,995 |
| | SUBTOTAL FOR OBJECT 001 | | | | 5 | 344,693 |

| | | | | | | |
|-------|---|--|--|--|---|---------|
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 5 | 344,693 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 5 | 344,693 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/10

EXECUTIVE BUDGET - FY11
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY10-04/28/10 | | EXECUTIVE BUDGET FY11 | | |
|---|--------|---|------------------------|--------|-----------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,756 | | | 2,756 |
| | | 117 POSTAGE | | 1,606 | | | 1,606 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,362 | | | 4,362 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,000 | | | 1,000 |
| | | 315 OFFICE EQUIPMENT | | 1,450 | | | 1,450 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,450 | | | 2,450 |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 7,007 | | | 7,007 |
| | | 403 OFFICE SERVICES | | 2,460 | | | 2,460 |
| | | 499 OTHER EXPENSES - GENERAL | | 10,002 | | | 10,002 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,469 | | | 19,469 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 26,281 | | | 26,281 |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND | | 26,281 | | | 26,281 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 26,281 | | | 26,281 |

EXECUTIVE BUDGET - FY11
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 26,281 | | 26,281 | |
| FINANCIAL PLAN SAVINGS | | 1,314- | | 1,314- | |
| APPROPRIATION | | 24,967 | | 24,967 | |

| FUNDING SUMMARY | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 24,967 | 24,967 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 24,967 | 24,967 | |

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|------------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 355,324 | 5 | 296,751 | 58,573- |
| FINANCIAL PLAN SAVINGS | | 14,326- | | 14,326- | |
| APPROPRIATION | 5 | 340,998 | 5 | 282,425 | 58,573- |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 340,998 | 282,425 | 58,573- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 340,998 282,425 58,573-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY11
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | EXECUTIVE BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|------------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 26,281 | | 26,281 | |
| FINANCIAL PLAN SAVINGS | | 1,314- | | 1,314- | |
| APPROPRIATION | | 24,967 | | 24,967 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | EXECUTIVE BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 24,967 | 24,967 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

24,967

24,967

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY11
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

| | MODIFIED FY10 - 04/28/10 | | EXECUTIVE BUDGET FY11 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|-----------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5 | 355,324 | 5 | 296,751 | 58,573- |
| FINANCIAL PLAN SAVINGS | | 14,326- | | 14,326- | |
| APPROPRIATION | 5 | 340,998 | 5 | 282,425 | 58,573- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 26,281 | | 26,281 | |
| FINANCIAL PLAN SAVINGS | | 1,314- | | 1,314- | |
| APPROPRIATION | | 24,967 | | 24,967 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5 | 381,605 | 5 | 323,032 | 58,573- |
| FINANCIAL PLAN SAVINGS | | 15,640- | | 15,640- | |
| APPROPRIATION | 5 | 365,965 | 5 | 307,392 | 58,573- |
| FUNDING | | | | | |
| CITY | | 365,965 | | 307,392 | 58,573- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 365,965 | | 307,392 | 58,573- |

EXECUTIVE BUDGET - FY11
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|---------------------------------|--------|---------------------------------|
| 00001 | REAL PROP TAX 1ST QUART | 00450 | CULTURE-RECREATION SERVICE/FEE |
| 00002 | REAL PROP TAX 2ND QUART | 00460 | EDUCATION SERVICES/FEES |
| 00003 | REAL PROP TAX 3RD QUART | 00461 | HIGHER EDUC SER/FEES COMM COLL |
| 00004 | REAL PROP TAX 4TH QUART | 00470 | OTHER SERVICES AND FEES |
| 00021 | REAL ESTATE TAX REFUNDS | 00472 | PARKING METER REVENUES |
| 00026 | STATE AID SCHOOL TAX RELIEF | 00476 | ADMINISTRATIVE SERV TO PUBLIC |
| 00033 | INTEREST ON TAX RECEIVABLE | 00477 | ADMIN SERV TO TBTA |
| 00034 | REAL PROPERTY TAX LIEN SALES | 00478 | ADMIN SERV METRO TRANSPORT AUT |
| 00049 | ACCRUED REAL ESTATE TAX REVENUE | 00482 | COMMISSARY FUNDS |
| 00050 | GENERAL SALES TAX | 00521 | REIMBURSEMENT FROM WATER BOARD |
| 00070 | CIGARETTE TAX | 00522 | PAYMENT FROM WATER BOARD |
| 00073 | COMMERCIAL MOTOR VEHICLE TAX | 00551 | ADMINISTRATIVE CHARGES |
| 00077 | MORTGAGE TAX | 00573 | AUTO FUEL SUPPLIES |
| 00079 | AUTO USE TAX | 00574 | AUTO SUPPLIES AND MATERIALS |
| 00088 | STATE AID PIT RELIEF SCHOOLAID | 00576 | STOREHOUSE SALES |
| 00090 | PERSONAL INCOME TAX | 00578 | GAS AND ELECTRIC |
| 00091 | REFUNDS OF PERSONAL INCOME TAX | 00579 | TELEPHONE |
| 00093 | GENERAL CORPORATION TAX | 00583 | DATA PROCESSING |
| 00094 | REFUNDS OF GENERAL CORP TAX | 00588 | SANITATION SERVICES/FEES |
| 00095 | FINANCIAL CORPORATION TAX | 00589 | HEALTH SERVICES/FEES |
| 00096 | REFUNDS OF FINANCIAL CORP TAX | 00590 | SOCIAL SERVICES/FEES |
| 00099 | UNINCORPORATED BUSINESS INC TX | 00591 | CULTURE-RECREATION SERVICE/FEE |
| 00100 | REFUNDS OF UNICORP BUSN TAX | 00592 | EDUCATION SERVICES/FEES |
| 00102 | PERS INC TAX CTY EMP NON-RES | 00593 | ADMINISTRATIVE SERVICES/FEES |
| 00103 | UTILITY TAX | 00594 | MENTAL HEALTH SERVICES/FEES |
| 00110 | PAYMENT IN LIEU OF TAXES | 00595 | OTHER SERVICES/FEES |
| 00112 | TAX ON OCCUPANCY OF HOTEL ROOM | 00596 | INTRA-CITY RENTALS |
| 00113 | TX ON COMMERCIAL RENTS - OCCUP | 00597 | INTRA-CITY AUTO MAINTENANCE |
| 00114 | REFUNDS OF ALL OTHER TAXES | 00600 | FINES-GENERAL |
| 00115 | TAX ON HORSE RACE ADMISSIONS | 00602 | FINES - PVB |
| 00121 | OFF TRACK BETTING - SURTAX | 00603 | FINES - ECB |
| 00122 | CONVEYANCE OF REAL PROPERTY TX | 00650 | FORFEITURES - GENERAL |
| 00124 | BEER + LIQUOR EXCISE TAX | 00752 | RENTALS: AIRPORT-PORT NY AUTH |
| 00125 | TAXI MEDALION TRANSFER TAX | 00753 | RENTALS: DOCK SHIP WHARFAGE |
| 00126 | SURCHARGE ON LIQUOR LICENSES | 00754 | RENTALS: MARKET |
| 00130 | PEN & INT-GEN PROP TAX | 00755 | RENTALS: YANKEE STADIUM |
| 00134 | REFUNDS ON PEN & INT-OTHER TAX | 00756 | RENTALS: SHEA STADIUM |
| 00135 | TAX AUDIT REVENUE..... | 00760 | RENTALS: OTHER |
| 00200 | LICENSES - GENERAL | 00815 | SALES OF IN REM PROPERTY |
| 00201 | MARRIAGE LICENSES | 00817 | MORTGAGE PAYMENTS |
| 00250 | PERMITS - GENERAL | 00820 | SALES OF CITY REAL PROPERTY |
| 00251 | CONSTRUCTION PERMITS | 00822 | MINOR SALES |
| 00304 | DUMPING PRIVILEGES | 00828 | BATTERY PARK CITY |
| 00320 | FRANCHISES - OTHER | 00846 | AWARDS FROM LITIGATION |
| 00325 | PRIVILEGES - OTHER | 00847 | E-911 SURCHARGES |
| 00400 | PUBLIC SAFETY SERVICES/FEES | 00848 | WIRELESS /CELL PHONE SURCHARGES |
| 00410 | HIGHWAYS & STREET SERVICE/FEES | 00859 | SUNDRIES |
| 00420 | SANITATION SERVICES/FEES | 00887 | DAYCARE & SENIOR CENTERS |
| 00430 | HEALTH SERVICES/FEES | 00888 | MEDICD MGT INFO SYS BRADFD COR |

EXECUTIVE BUDGET - FY11
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|--|--------|--|
| 00923 | EMERGENCY SHELTER GRANTS PROGRAM | 04140 | BYRNE FORMULA GRANT PROGRAM - DTAP |
| 00931 | COMMUNITY DEVELOPMENT BLOCK GRANTS | 04141 | BYRNE FORMULA GRANT PROGRAM - PROSECUTIO |
| 00935 | Comm development block entitlement -ARRA | 04155 | BYRNE FORMULA GRANT PROGRAM - NARCOTICS |
| 00936 | NEIGHBORHOOD STABILIZATION PROGRAM | 04175 | VIOLENCE AGAINST WOMEN |
| 01204 | HOUSING DEVELOPMENT ACTION GNT | 04178 | DEVELOPING PROMISING NEW PROGRAMS |
| 01207 | HOME INVESTMENT PARTNERSHIP | 04191 | COPS MORE GRANT |
| 01209 | HOUSING OPPORTUNITIES FOR PEOPLE WITH AI | 04197 | STATE CRIMINAL ALIENS ASSISTAN |
| 01214 | LEAD BASED PAINT ABATEMENT | 04213 | BULLETPROOF VEST PROGRAM |
| 01234 | LEAD HAZARD REDUCTION DEMONSTRATION GT | 04214 | BARRIER FREE JUSTICE PROGRAM |
| 01235 | COMMUNITY DEVELOPMENT BLOCK GRANT | 04216 | DJJ POST DETENTION RESPONSIBILITY |
| 01239 | ARRA- TAX CREDIT ASSISTANCE PROGRAM | 04230 | ARREST POLICIES&ENFORCEMENT PROTECTION |
| 01240 | ARRA-HOMELESS PREVENT & RAPID RE HOUSING | 04233 | HIDTA RENTAL PROGRAM |
| 03002 | CHILD AND ADULT CARE FOOD PROGRAM | 04237 | JUVENILE ACCOUNTABILITY INCENTIVE |
| 03005 | COOPERATIVE FORESTRY ASSISTANCE | 04239 | IMMIGRATION RELATED EMPLOYMNET DISCRIMIN |
| 03006 | FOOD STAMP OUTREACH | 04243 | SEXUAL ASSAULT IN THE MR/DD COMMUNITY |
| 03007 | Farmer's Market Promotion | 04244 | URBAN AREAS SECURITY INITIATIVE |
| 03009 | CHILD NUTRITION DISCRETIONARY | 04247 | MISSING CHILDREN'S ASSISTANCE PROGRAM |
| 03060 | PUBLIC SAFETY INTEROPER. COMMUNICATIONS | 04248 | NAT INST JUSTICE RESEARCH EVAL DEV PROJ |
| 03100 | PROCUREMENT TECHNICAL ASSISTANCE | 04249 | DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT |
| 03102 | COMMUNITY ECONOMIC ADJUSTMENT ASSISTANCE | 04250 | PUBLIC SAFETY PARTNRSHP & COMUTY POLCY |
| 03134 | MIGRATORY BIRD MONITORING & ASSESSMENT | 04256 | NATIONAL INSTITUTE OF JUSTICE RESEARCH |
| 03203 | COMMUNITY DEVELOPMENT FINANCIAL INSTIT | 04258 | GANG-FREE SCHOOLS AND COMMUNITIES |
| 03229 | ENERGY EFFICIENCY AND RENEWABLE ENERGY | 04261 | JUSTICE ASSISTANCE GRANT FUNDS |
| 03230 | ENERGY EFFICIENCY CONSERVATION BLOCK | 04264 | FORENSIC CASEWORK DNA BACKLOG REDUCTION |
| 03231 | ARRA - RENEWABLE ENERGY | 04265 | SERVICES FOR TRAFFICKING VICTIMS |
| 03255 | URBAN SEARCH RESCUE AND RESPONSE SYSTEM | 04267 | PRISONERS REENTRY INITIATIVE |
| 03263 | PUBLIC ASSISTANCE GRANTS | 04268 | FORENSIC DNA CAPACITY ENHANCEMENT |
| 03266 | EMERGENCY MANAGEMENT PERFORMANCE GRANTS | 04269 | CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH |
| 03267 | CITIZEN CORPS | 04270 | SEXUAL ASSAULT SERVICES |
| 03268 | ASSISTANCE TO FIREFIGHTERS GRANT | 04271 | RECOVERY ACT JUSTICE ASSISTANCE LOCAL |
| 03270 | LAW ENFORCEMENT TERRORISM PREVENTION PGM | 04272 | RECOVERY ACT JUSTICE ASSISTANCE STATE |
| 03272 | METROPOLITAN MEDICAL RESPONSE SYSTEM | 04273 | RECOVERY ACT BYRNE MEMORIAL COMPETITIVE |
| 03275 | STATE HOMELAND SECURITY GRANT PROGRAM | 04274 | PAUL COVERDELL FORENSIC SCIENCES IMPROVE |
| 03276 | BUFFER ZONE PROTECTION PLAN (BZPP) | 04275 | EDWARD D BYRNE MEMORIAL COMPETITIVE |
| 03277 | HOMELAND SECURITY BIOWATCH PGM | 04276 | NORTHERN BORDER PRO |
| 03279 | SECURING THE CITIES | 05930 | QUEENSBOROUGH BRIDGE |
| 03280 | PORT SECURITY | 05931 | WILLIAMSBURGH BRIDGE |
| 03281 | RAIL AND TRANSIT SECURITY | 05935 | PURCHASE OF TRANSIT BUSES |
| 03282 | METROPOLITAN MEDICAL RESPONSE SYSTEM | 05959 | MANHATTAN BRIDGE |
| 03283 | REGIONAL CATASTROPHIC PREPAREDNESS | 05991 | INTERMODAL SURFACE TRANSPORT |
| 03284 | INTEROPERABLE COMMUNICATION EQUIPMENT | 05992 | CONGESTION MITIGATION AIR |
| 03285 | ARRA-RAIL & TRANSIT SECURITY | 06002 | TRAFFIC INJURY PREVENTION |
| 03286 | ARRA-PORT SECURITY | 06004 | WHITEHALL FERRY TERMINAL |
| 04011 | CRIMINAL JUSTICE COORD. | 06012 | FEDERAL TRANSIT METROPOLITAN PLANNING GT |
| 04017 | UNITED NATIONS + CONSULATE | 06013 | FEDERAL TRANSIT FORMULA GRANTS |
| 04028 | ENFORCEMENT OVERTIME DRUG | 06014 | HIGHWAY PLANNING AND CONSTRUCTION |
| 04099 | FEDERAL ASSET FORFEITURE | 06016 | FEDERAL TRANSIT-CAPITAL INVESTMENT |
| 04101 | BYRNE FORMULA GRANT PROGRAM - DRUG LAW E | 06906 | FEDERAL HIGHWAY EMERGENCY RELIEF |
| 04139 | WEED AND SEED PROJECT | 06908 | RECREATIONAL TRAIL PROGRAM |

EXECUTIVE BUDGET - FY11
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|--|--------|--|
| 06910 | NEW FREEDOM PROGRAM | 11962 | ADOPTION ASSISTANCE |
| 07906 | LEAD POISON CONTROL GRANT | 11963 | INDEPENDENT LIVING |
| 07920 | IMMUNIZATION PROGRAM | 11966 | CHILD CARE & DEVEL.BLOCK GRANT |
| 07921 | VENEREAL DISEASE CONTROL | 11967 | TITLE XX SOC.SERV.BLOCK GRANT |
| 07923 | TUBERCULOSIS CONTROL PROGRAM | 11968 | TEMP.ASST NEEDY FAMILY 100%FED |
| 07935 | AIDS PREVENTION SURVEILLANCE | 11969 | FOOD STAMP EMPLOY.& TRAINING |
| 07944 | FEDERAL CSS | 11971 | FOOD STAMPS |
| 07951 | MCKINNEY HOMELESS BLOCK GRANT | 11975 | REFUGEE AND ENTRANT ASSISTANCE - DISCRET |
| 07953 | CASE MANAGEMENT SERVICES PHCP | 11979 | EMERGENCY INCOME MAINTANCE ADM |
| 07955 | CHILDHOOD LEAD SCREENING PREV | 11980 | MEDICAL ASSISTANCE PROGRAM (MEDICAID) |
| 07958 | AIDS HIV SURVEILLANCE | 11981 | CHILD SUPPORT ADMINISTRATION |
| 07959 | RYAN WHITE HIV EMERGCY RELIEF | 11982 | ADOPTION ASSISTANCE - ADMINISTRATION |
| 07966 | NEW YORK NEW YORK PATH | 11983 | TRAINING |
| 07968 | DAY CARE INSPECTIONS | 11984 | FOSTER CARE TITLE IV-E PREVENTIVE SVCS |
| 07976 | PREVENTATIVE HEALTH SERVICES BLOCK GRANT | 11985 | TANF EMPLOYMENT ADMINISTRATION |
| 07981 | CHILDREN FAMILY COMMUNITY SUP | 11986 | FOOD STAMP ADMINISTRATION |
| 07987 | LABORATORY SURVEILLANCE | 11987 | SPECIAL PROJECTS |
| 07998 | PREGNANCY RISK ASSESSMENT | 11988 | TANF-SAFETY NET |
| 08003 | VIRAL HEPATITIS PREVENTION | 11991 | TANF-EAF SET ASIDE FOR CHILD WELFARE |
| 08006 | HEALTHY START INITIATIVE | 11994 | SOC SERV BLOCK GRANT TITLE XX OTHER |
| 08007 | NATIONAL URBAN COMMENSAL RODENT CONTROL | 11995 | SOC SERV BLK GRANT TITLExX CHILD WELFARE |
| 08010 | AIDS/HIV RSCH IN AFRICAN AMERICAN MSM | 11998 | ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT |
| 08013 | BIOTERRORISM HOSPITAL PREPAREDNESS PGM | 12508 | HEALTH INSURANCE ASSISTANCE PM |
| 08015 | WORLD TRADE CENTER REGISTRY | 12509 | TITLE 3D HEALTH PROMOTION |
| 09390 | URBAN WETLAND EVALUATION PROGRAM | 12510 | TITLE VII ELDER ABUSE PRVNTION |
| 09392 | BROWNFIELD ASSESSMENT & CLEANUP COOP PGM | 12513 | LOW-INCOME HOME ENERGY ASSISTANCE |
| 09394 | SPECIAL PURPOSE SURVEYS,STUDIES & DEMOS | 12517 | TITLE-E CAREGIVER SUPPORT |
| 09396 | SURVEYS,STUDIES, INVESTIGATIONS,DEMOS | 13013 | MAMMOGRAPHY QUALITY STANDARDS |
| 09397 | WATER SECURITY TRAINING & TECH ASSISTNCE | 13016 | SSI BOUNTY PAYMENTS |
| 09398 | BEACH MONITORING AND NOTIFICATION | 13019 | MEDICAL MONITORING RELATED 9/11/01 |
| 11903 | LOW-INCOME HOME ENERGY ASSISTANCE | 13020 | BRONX MENTAL HEALTH COURT DIVERSION SVCS |
| 11905 | TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 13022 | SUBSTANCE ABUSE PREVENTION & TREATMENT |
| 11906 | TANF - ADMINISTRATIVE EXPENSES | 13024 | ARRA - IMMUNIZATION |
| 11908 | TITLE III, PART C: NUTRITION SERVICES | 13025 | PUBLIC HEALTH EMERGENCY PREPAREDNESS |
| 11909 | TITLE III, PART B: SUPPORTIVE SERVICES A | 13026 | ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY |
| 11910 | FOSTER GRANDPARENT GRANT | 13027 | ARRA - HEADSTART |
| 11914 | TANF - FRINGE BENEFITS | 13028 | MEDICARE ENROLLMENT |
| 11918 | EMERG.RELOCATION WELFARE TEN. | 13029 | ARRA TANF EMERGENCY CONTINGENCY |
| 11919 | MEDICAL ASSISTANCE PROGRAM | 13030 | ARRA CHILD CARE AND DEVELOPMENT BLOCK GR |
| 11921 | TITLE V NCOA EMPLOYMENT PROG. | 13900 | TRIO: STUDENT SUPPORT SERVICES |
| 11922 | TITLE V SEN COM SER EMP PROGM. | 13901 | SCHOOL LUNCH |
| 11930 | NUTRITION PROGRAM FOR THE ELDERLY | 13902 | FREE & REDUCED PRICE LUNCH |
| 11950 | SUPPORTIVE HOUSING PROGRAM | 13905 | VOCATIONAL EDUCATION |
| 11954 | PROMOTING SAFE AND STABLE FAMILIES | 13907 | SCHOOL BREAKFAST PROGRAM |
| 11957 | TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 13910 | BILINGUAL EDUCATION |
| 11958 | TANF--EMERGENCY ASSISTANCE | 13912 | ECIA CHAPTER I |
| 11959 | FOSTER CARE TITLE IV-E | 13914 | SPECIAL GRANTS MISC |
| 11960 | TITLE IV-E - PROTECTIVE SERVICES | 13915 | E H A PART-B |
| 11961 | TITLE IV-E - FOSTER CARE ADMINISTRATION | 13916 | IMPACT AID |

EXECUTIVE BUDGET - FY11
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|--|--------|---|
| ----- | ----- | ----- | ----- |
| 13918 | SCHOOL LUNCH-PRISONS | 19929 | FORFEITURE LAW ENFORCEMENT |
| 13919 | SUMMER FEEDING PROGRAM | 19930 | CRIMES AGAINST REVENUES |
| 13920 | SCHOOL BRKFST PROGRAM-PRISONS | 19935 | ENFORCEMENT OF NAVIGATION LAWS |
| 13924 | ECTIA CHAPTER II BLOCK GRANT | 19942 | STATE AID TO DEPT OF PROBATION |
| 13926 | ESEA TITLE II IMPROVING TEACHER QUALITY | 19949 | STATE FELONY PROGRAM(EDDCP) |
| 13927 | MAGNET SCHOOL MONEY-FEDERAL F | 19967 | STATE AID-TRANSPORT. OF PRISON |
| 13928 | SAFE DRUG-FREE SCHOOLS AND COMMUNTIES | 19973 | TEMPORARY HOUSING STATE PRISON |
| 13930 | ESEA TITLE III | 19980 | INTENS SUPERVISION PROG |
| 13936 | EDUCATION FOR HOMELESS CHILDREN & YOUTH | 19991 | CRIME VICTIMS COMPENSATION BD. |
| 13937 | EVEN START STATE EDUCATIONAL AGENCIES | 19992 | CRIME VICTIMS PROGRAM |
| 13939 | COMMUNITY LEARNING CENTERS | 21606 | KINGS COUNTY JUVENILE OFFENDER |
| 13941 | TITLE III-LEP & IMMIGRATION STUDENT | 21912 | CONSOLIDATED HIWAY IMPROVEMENT |
| 13942 | MATHEMATICS AND SCIENCE PARTNERSHIP | 21949 | TRANSPORTATION IMPROVEMENT |
| 13943 | EDUCATION TECHNOLOGY STATE GRANTS | 21950 | ARTERIAL HIGHWAY REIMBURSEMENT |
| 13944 | READING FIRST STATE GRANT | 21951 | ARTERIAL MAINTENANCE |
| 13945 | TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS | 21953 | PRIVATE BUS PURCHASE STATE |
| 13946 | EDUCATION STABILIZATION FUND | 21958 | HIGHWAY SAFETY |
| 13947 | GOVERNMENT SERVICES STABILIZATION FUND | 23801 | HIGHWAY EMERGENCY LOCAL PATROL |
| 13948 | TITLE I - LOCAL EDUCATION AGENCIES | 23900 | MEDICAID-HEALTH & MEDICAL CARE |
| 13949 | SPECIAL EDUCATION GRANTS TO STATES | 23902 | SCHOOL PROGRAM GRANT |
| 14704 | EARLY INTERVENTION RESPITE | 23905 | CHILD/TEEN HEALTH PLAN |
| 14707 | ARRA-SPECIAL EDUCATION PRESCHOOL | 23908 | PUBLIC HEALTH-LOCAL ASSISTANCE |
| 14708 | ARRA-SPECIAL EDUCATION FOR INFANTS AND F | 23911 | ENVIRONMENTAL CONSERVATION |
| 15602 | AGING TITLE IV PROGRAM | 23922 | ALCOHOLISM-VOLUNTARY CONTRACTS |
| 15603 | PREPAREDNESS & RESPONSE -BIOTERRORISM | 23925 | CME-LOCAL ASSISTANCE |
| 15605 | NATIONAL ENVIRON PUBLIC HEALTH TRACKING | 23934 | MEDICAL REHABILITATION PROGRAM |
| 15606 | KEEPING FAMILIES TOGETHER IN NYC | 23947 | EMERGENCY MED TECH TRAINING |
| 15610 | INNOVATIONS IN APPLIED PUBLIC HEALTH | 23948 | COMMUNITY SUPPORT SYSTEM |
| 15611 | OCCUPATIONAL SAFETY AND HEALTH PROGRAM | 23949 | STATE AID MENTAL HEALTH |
| 15612 | RESEARCH ON HEALTHCARE COSTS AND QUALITY | 23950 | STATE AID MENTAL RETARDATION |
| 15613 | SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE | 23951 | STATE AID ALCOHOLISM |
| 15615 | AGING HOME-DELIVER NUTRITION SRVCS-ARRA | 23953 | CHAPTER 620 MENTAL RETARDATION |
| 15616 | AGING CONGREGATE NUTRITION SRVCS-ARRA | 23962 | PUBLIC HEALTH TB REIMBURSEMENT |
| 15617 | COMMUNITY SERVICE BLOCK GRANT-ARRA | 23963 | COMMUNITY HEALTH WORKER PROG |
| 15704 | VOLUNTEERS IN SERVICE TO AMERICA | 23972 | TB CONTROL AND PREVENTION |
| 15901 | HEAD START GRANT | 23974 | NY NY STD |
| 15905 | COMMUNITY SERVICE BLOCK GRANT | 23975 | NYS-NYC LEAD POISONING |
| 15924 | EQUAL EMPLOY OPPORT COMM GRANT | 23976 | EARLY INTERVENTION SERVICES |
| 16053 | UMTA MASS TRANSIT STUDIES | 23977 | TB DIRECTLY OBSERVED THERAPY |
| 16149 | WORKFORCE INVESTMENT ACT - ADULT | 23980 | PUBLIC HEALTH PRIORITIES |
| 16150 | W.I.A. OUT OF SCHOOL YOUTH | 23981 | YOUTH TOBACCO ENFORCEMENT |
| 16151 | W.I.A. IN SCHOOL YOUTH | 23984 | HIV PARTNER NOTIFICATION |
| 16152 | W.I.A. DISLOCATED WORKERS | 23985 | SUMMER FEEDING SURVEILLANCE |
| 16153 | W.I.A. STATEWIDE ACTIVITIES | 23989 | HEALTH RESEARCH INC. |
| 16154 | WORKFORCE INVESTMENT ACT CENTRAL ADMINIS | 23990 | ENHANCED DRINKING WATER PROTECTION |
| 16159 | WORK INCENTIVES GRANT | 23993 | CBO FACILITATED ENROLLMENT |
| 16160 | TRADE ADJUSTMENT ASSISTANCE PROGRAM | 23995 | MH CLINICAL INFRASTRUCTURE |
| 16161 | EMPL BENEFITS SECUR ADMIN (COBRA) ARRA | 23996 | MOTIVATING ADOLESCENTS DIVERSION & EDUC |
| 19913 | REIM STATE READY INMATES | 23997 | CHILDREN AND FAMILY EMERGENCY SERVICES |

EXECUTIVE BUDGET - FY11
REVENUE SOURCE TABLE OF CONTENTS

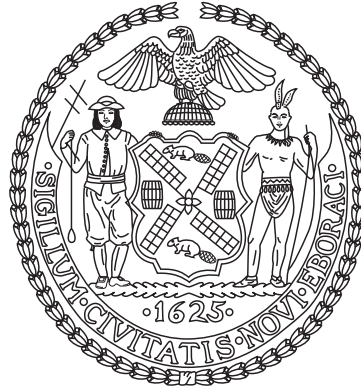
| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|---------------------------------------|--------|--------------------------------|
| 23998 | SUPPORTED HOUSING 50M PROGRAM | 26088 | CHILD SUPPORT ADMINISTRATION |
| 24201 | INTENSIVE CASE MANAGEMENT | 26090 | STATE PREVENTIVE SERVICES |
| 24203 | MENTAL H ALT TO INCARCERATION | 26091 | IVF-JOBS ADMINISTRATION |
| 24204 | SUPPORTED HOUSING SERVICES | 26095 | SPECIAL PROJECTS |
| 24206 | NYS- NY C INITIATIVE | 26097 | GUIDE DOGS |
| 24209 | COMMUNITY M HEALTH REINVEST | 27900 | SCHOOL LUNCH |
| 24210 | CHILDREN FAMILY SUPPORT STATE | 27903 | SPECIFIC PROGRAMS/BILINGUAL ED |
| 24211 | COORDINATED CHILDREN SERV ST | 27904 | SPECIFIC PROGRAMS/WELFARE ED |
| 24214 | SUPPORTIVE CASE MANAGEMENT | 27906 | SPECIAL GRANTS-MISCELLANEOUS |
| 24216 | THERAPEUTIC NURSERY | 27907 | P.S. AID/TEXTBOOKS |
| 24218 | MENTALLY ILL CHEMICAL ABUSERS | 27909 | STATE AID-COMMUNITY COLLEGES |
| 24220 | ASSISTED OUTPATIENT TREATMENT PROGRAM | 27911 | P.S. AID&TRANSPORT/NET SUPPORT |
| 24221 | STATE AID FOR C.O.L.A. | 27912 | STATE AID-SENIOR COLLEGES |
| 24222 | ADM CASE MGMT STATE | 27920 | BUILDING AID |
| 24225 | HCRA CHILDREN & FAMILY STATE AID | 27921 | TRANSPORTATION AID |
| 24226 | MEDICATION GRANT PROGRAM | 27923 | PRIVATE EXCESS COST AID |
| 25902 | HOME RELIEF AID | 27924 | OCCUPATIONAL EDUCATION AID |
| 25908 | SPECIAL EDUCATION SERVICES | 27930 | SCHOOL BREAKFAST AND LUNCH PGM |
| 25911 | PERSONAL SERVICES REIMB | 29253 | DATA PROCESSING PROGRAM |
| 25912 | ADMINISTRATIVE EXP REIMB | 29255 | FAMILY COURT PRE KINDERGARDEN |
| 25913 | STATE DOSS FRINGE BENEFITS | 29260 | EMPLOYMENT PREP. EDUC. |
| 25914 | COMMUNITY SERVICES/RECREATION | 29261 | SOFTWARE AID |
| 25916 | EMERG. RELOCATE WELFARE TENANT | 29262 | HARDWARE AID |
| 25922 | FOSTER GRANDPARENTS PGM STATE | 29271 | COMMUNITY COLLEGE CHILD CARE |
| 25925 | COMMUNITY SERVICES FOR AGING | 29275 | LIBRARY MATERIALS |
| 25926 | SUPPLE.NUTRITION ASSIST. PROG. | 29290 | HIGH COST EXCESS COST AID |
| 25927 | EXPANDED IN-HOMES SERVICES | 29292 | CHAPTER 721 REIMBURSEMENT C |
| 25933 | CONGREGATE SERVICES INITIATIVE | 29295 | HANDICAP.PUPIL-SUMMER SCHOOL |
| 25935 | LONG TERM CARE OMBUDSMAN | 29303 | STATE AID FOR ASSESSMENTS |
| 26003 | SHELTERS | 29304 | INVENTORY PLANNING PROJECT |
| 26009 | SHELTER CONTRACTS "584" | 29350 | COMMUNITY COLLEGE RENTS |
| 26011 | FAMILY + CHILDREN SERVICES | 29355 | COLLEGE DISCOVERY PROGRAM |
| 26063 | FOSTER CARE BLOCK GRANT | 29358 | FOUNDATION AID |
| 26064 | CHILD CARE & DEVEL.BLOCK GRANT | 29359 | EDUCATION GRANTS |
| 26065 | PROTECTIVE SERVICES | 29603 | STATE BREAKFAST REIMBURSEMENT |
| 26066 | ADOPTION | 29605 | SCA BASED BUILDING AID |
| 26067 | JD-PINS REMANDS | 29606 | BUILDING AID FOR LEASES |
| 26069 | TEMP ASSIST FOR NEEDY FAMILIES | 29614 | UNIVERSAL PREKINDERGARTEN |
| 26070 | TANF-EMERGENCY ASSIST FAMILIES | 29617 | PRE-KINDERGARTEN ADMIN COST |
| 26071 | SAFETY-NET | 29621 | TEACHERS OF TOMORROW |
| 26072 | WORK NOW | 29627 | ACADEMIC IMPROVEMENT |
| 26075 | 100% STATE | 29853 | AID TO CRIME LABS |
| 26076 | ADMINISTRATION | 29856 | AID TO PROSECUTION |
| 26079 | EMERGENCY ASSIST FOR ADULT | 29857 | SPECIAL NARCOTICS PROSECUTION |
| 26081 | WELFARE TO WORK | 29860 | POINTS OF ENTRY PROGRAM |
| 26082 | DOMESTIC VIOLENCE STATE | 29866 | OCME TOXICOLOGY LAB |
| 26085 | TRAINING | 29867 | OCME DNA LAB |
| 26086 | EMERGENCY INCOME MAINTANCE ADM | 29868 | DRUG TREATMENT ALTER TO PRISON |
| 26087 | MEDICAL ASSISTANCE ADMINISTRAT | 29869 | STATE LOCAL INITIATIVE |

EXECUTIVE BUDGET - FY11
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|--|--------|--------------------------------------|
| 29871 | CONSTRUCTION INDUSTRY STRIKE | 31910 | OMLR DEFERRED COMPENSATION |
| 29873 | MOTOR VEHICLE THEFT INSU FRAUD | 31914 | ASSET FORFEITURE-PRIVATE |
| 29874 | DNA PROGRAM | 31919 | COLLEGE WORK STUDY PRIVATE FND |
| 29886 | DRUG TREATMENT PROGRAM | 31920 | OMLR FLEXIBLE SPENDING PLAN |
| 29903 | STATE AID FOR YOUTH SERVICES | 31921 | RYAN WHITE TITLE I CARE ACT |
| 29905 | REIMBURSEMENT OF RETIREES | 31922 | RYAN WHITE-MHRA GRANT |
| 29906 | SCHOOL TAX RELIEF | 31924 | WATER AUTHORITY GRANT |
| 29911 | MASS TRANSIT OPER.ASST GRANT | 31934 | TRANSITIONAL FINANCE AUTHORITY |
| 29912 | DEDICATED TAX | 31938 | HEALTH BENEFITS REIMBURSEMENT |
| 29914 | PARTIAL REIMB. D.A.'S SALARY | 33904 | FAMILY VIOLENCE INTERVENTION PROJECT |
| 29916 | PARTIAL REIMB. D.A.'S SALARY | 35904 | WILLIAMSBURGH BRIDGE PROJECT |
| 29918 | PARTIAL REIMB. D.A.'S SALARY | 35997 | TEA- FLUSHING AVENUE |
| 29919 | STATE AID BUS SUBSIDY GRANT | 36000 | TEA- CITY WIDE CONSTRUCTION PROJECT |
| 29927 | PARTIAL REIMB. D.A.'S SALARY | 37921 | MHRA DIRECTLY OBSERVED THERAPY |
| 29928 | PARTIAL REIMB. D.A.'S SALARY | 37925 | EDUCATION DEVELOPMENT CENTER |
| 29970 | STATE AID | 37941 | HEALTH RESEARCH INC. |
| 29976 | RUNAWAY & HOMELESS YOUTH | 37949 | AMERICAN CANCER SOCIETY |
| 29978 | STATE AID-PENSION REIMBURSEMNT | 37950 | ROBERT WOOD JOHNSON FOUNDATION |
| 29982 | NYS DORMITORY AUTHORITY GRANT | 37951 | HHC - REIMBURSEMENT |
| 29999 | STATE ACTIONS | 37952 | MEDICARE HEALTH CLINICS |
| 30001 | SEMO- DISASTER RELIEF | 39904 | ANNIE CASEY FOUNDATION |
| 30003 | OFFICER INDUCTION TRAINING SCH | 41900 | PRIVATE GRANTS |
| 30008 | GASOLINE INSPECTIONS | 41903 | EDUCATION CONSTRUCTION FUND |
| 30254 | NYS CONSERVATION FUND | 41905 | CONSTRUCTION AUTHORITY |
| 30262 | URBAN PARK SERV-URBAN FORES ED | 41911 | NON RESIDENT PUPIL TUITION |
| 30264 | N Y S LOCAL WATERFRONT REVITAL | 41914 | SAFE SCHOOLS / HEALTHY STUDENTS |
| 30272 | PRALLS ISLAND COLONIAL WATERBIRD NESTING | 41917 | DEPT. OF EDUCATION RETIREMENT SYSTEM |
| 30400 | STOP DRIVING WHILE INTOXICATED | 43900 | PRIVATE GRANTS |
| 30402 | BUCKLE UP NEW YORK PROGRAM | 43926 | THE BROOKDALE FOUNDATION |
| 30406 | COMBAT AGGRESSIVE DRIVING PROGRAM | 43928 | HOUSING AUTHORITY POLICE GRANT |
| 30475 | BRONX RIVER | 43929 | GUIDE-A-RIDE PROGRAM |
| 30551 | WIRELESS E 911 SURCHARGES | 43935 | EAST RIVER ESPLANADE |
| 30553 | INDIGENT LEGAL SERVICES FUND | 43942 | MUNICIPAL ARCHIVES REFERENCE |
| 30800 | NYC VETERANS SERVICE AGENCY | 43954 | NYC BRAC SECURITY PROGRAM |
| 30850 | NON-SECURE DETENTION SERVICES | 43958 | BATTERY PARK CITY PEP |
| 30851 | SECURE DETENTION SERVICES | 43973 | TOURISM PROMOTION PROJECT |
| 30855 | TRANSITIONAL INDEPENDENT LIVIN | 43987 | ALL ANGELS T A 8807 |
| 30857 | NEW HOPE PROJECT | 43999 | NYC HOUSING AUTHORITY SUPVISR |
| 30860 | STATE CAPITAL REIMBURSEMENT | 44010 | TA-FARE EVASION OVERTIME |
| 30901 | NATURAL HERITAGE TRUST #1 | 44011 | COMMUNITY ORIENTED POLICING SV |
| 30906 | LOCAL GOVERNMENT RECORDS MGMT | 44021 | PRIMARY CARE DEVELOP DEBT SERV |
| 30953 | EMERGENCY MEDICAL SERVICES PGM | 44022 | HUDSON RIVER PARK-PEP |
| 30955 | 911 GRANT | 44023 | EARLY INTERVENTION INSURANCE |
| 31601 | COURT OPERATION + MAINTENANCE | 44038 | FORD WARRANTY PROGRAM |
| 31602 | COURT INTEREST REIMBURSEMENT | 44044 | TURN 2 FOUNDATION |
| 31603 | STATE APPELLATE COURTS | 44048 | INTEREST EXCHANGE AGREEMENT |
| 31604 | TENANT WORK | 44049 | GMC-CHEVROLET IMPALA |
| 31902 | MUNICIPAL LABOR COMM.REIMBURSE | 44057 | SMART FUNDS |
| 31907 | MANAGEMENT WELFARE FUND | 44059 | HUDSON YARDS |

EXECUTIVE BUDGET - FY11
 REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|---|--------|------------------------------|
| 44060 | PARKS RECREATION AND CONSERVATION | 80640 | CAPITAL FUNDS-MISC BUDGET |
| 44061 | NON-GOVERNMENTAL GRANTS | 80641 | CAPITAL FUNDS-IFA MISC BDGT |
| 44500 | NYC HOUSING TRUST FUND - BPCA | 80861 | CAPITAL FUNDS-IFA |
| 44501 | NYC HOUSING & URBAN DEVELOPMENT | 80881 | FISA-IFA |
| 45001 | POLLUTION REMEDIATION-BOND SALES | 80882 | IFA-CITYTIME |
| 50000 | SECTION 8 ADMIN FEES - VOUCHER | 80941 | CAPITAL FUNDS-IFA |
| 50001 | SECTION 8 ADMIN FEES - MODERATE SRO | 80961 | CAPITAL FUNDS-IFA |
| 50002 | SHELTER PLUS CARE | 80962 | INTERFUND AGREEMENT -SEWERS |
| 50003 | LOWER INCOME HOUSING ASSISTANCE PROGRAM | 80963 | INTERFUND AGREEMENT - PLANTS |
| 54000 | NYC STATE PER CAPITA ALLOCATN | 80965 | INTERFUND AGREEMENT - WSP |
| 55014 | OTHER FEDERAL-STATE ACTIONS | 81001 | BRIDGES-IFA |
| 55036 | FEMA REIMBURSEMENT | 81002 | IFA - TRAFFIC |
| 56001 | INTEREST INCOME - OTHER | 81003 | IFA - HIGHWAYS |
| 56002 | INTEREST INCOME- SALES TAX | 81004 | IFA MARINE & AVIATION |
| 56003 | INTEREST-DEBT SERVICE FUND | 81005 | IFA - RESURFACING |
| 57000 | REIMBURSEMENT-OVERHEAD COSTS | 81021 | CAPITAL FUNDS-IFA |
| 60000 | RESERVE FED & STATE DISALLOW | 81041 | CAPITAL FUNDS-IFA |
| 80220 | CAPITAL FUNDS-LAW DEPARTMENT | 99990 | TAX REDUCTION PROGRAM |
| 80481 | INTERFUND AGREEMENTS - BOLD | 99995 | TAX INCREASE PROGRAM |
| 80601 | INTERFUND AGREEMENT -WASTE WTR | | |



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET**

**FOR
FISCAL YEAR 2011**

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|------------------------------------|---------------------------|
| TAXES | | | |
| GENERAL PROPERTY TAXES | | | |
| 00001 REAL PROP TAX 1ST QUART | 6,998,136,000 | 7,090,634,000 | 92,498,000 |
| 00002 REAL PROP TAX 2ND QUART | 1,139,231,000 | 1,413,535,000 | 274,304,000 |
| 00003 REAL PROP TAX 3RD QUART | 6,835,389,000 | 6,929,513,000 | 94,124,000 |
| 00004 REAL PROP TAX 4TH QUART | 1,301,979,000 | 1,474,901,000 | 172,922,000 |
| 00021 REAL ESTATE TAX REFUNDS | 436,000,000- | 394,000,000- | 42,000,000 |
| 00026 STATE AID SCHOOL TAX RELIEF | 179,000,000 | 208,500,000 | 29,500,000 |
| 00034 REAL PROPERTY TAX LIEN SALES | 48,000,000 | 40,000,000 | 8,000,000- |
| 00049 ACCRUED REAL ESTATE TAX REVENUE | 185,000,000 | 205,000,000 | 20,000,000 |
| REVENUE CLASS SUBTOTAL | 16,250,735,000 | 16,968,083,000 | 717,348,000 |
| GENERAL SALES TAX | | | |
| 00050 GENERAL SALES TAX | 4,069,000,000 | 5,145,000,000 | 1,076,000,000 |
| REVENUE CLASS SUBTOTAL | 4,069,000,000 | 5,145,000,000 | 1,076,000,000 |
| OTHER SALES AND USE TAX | | | |
| 00070 CIGARETTE TAX | 96,000,000 | 92,000,000 | 4,000,000- |
| 00073 COMMERCIAL MOTOR VEHICLE TAX | 46,000,000 | 47,500,000 | 1,500,000 |
| 00077 MORTGAGE TAX | 475,000,000 | 455,000,000 | 20,000,000- |
| 00079 AUTO USE TAX | 28,000,000 | 28,000,000 | |
| REVENUE CLASS SUBTOTAL | 645,000,000 | 622,500,000 | 22,500,000- |
| INCOME TAXES | | | |
| 00088 STATE AID PIT RELIEF SCHOOL AID | 723,000,000 | 734,000,000 | 11,000,000 |
| 00090 PERSONAL INCOME TAX | 7,160,002,000 | 8,534,000,000 | 1,373,998,000 |
| 00091 REFUNDS OF PERSONAL INCOME TAX | 1,283,000,000- | 977,000,000- | 306,000,000 |
| 00093 GENERAL CORPORATION TAX | 2,474,000,000 | 2,831,000,000 | 357,000,000 |
| 00094 REFUNDS OF GENERAL CORP TAX | 450,000,000- | 353,000,000- | 97,000,000 |
| 00095 FINANCIAL CORPORATION TAX | 679,000,000 | 1,146,700,000 | 467,700,000 |
| 00096 REFUNDS OF FINANCIAL CORP TAX | 201,000,000- | 308,000,000- | 107,000,000- |
| 00099 UNINCORPORATED BUSINESS INC TX | 1,536,000,000 | 1,674,000,000 | 138,000,000 |
| 00100 REFUNDS OF UNICORP BUSN TAX | 81,000,000- | 86,000,000- | 5,000,000- |
| 00102 PERS INC TAX CTY EMP NON-RES | 96,900,000 | 103,900,000 | 7,000,000 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 00103 UTILITY TAX | 391,000,000 | 383,000,000 | 8,000,000- |
| REVENUE CLASS SUBTOTAL | 11,044,902,000 | 13,682,600,000 | 2,637,698,000 |
| OTHER TAXES | | | |
| 00110 PAYMENT IN LIEU OF TAXES | 174,990,000 | 245,022,000 | 70,032,000 |
| 00112 TAX ON OCCUPANCY OF HOTEL ROOM | 329,000,000 | 373,000,000 | 44,000,000 |
| 00113 TX ON COMMERCIAL RENTS - OCCUP | 543,000,000 | 566,000,000 | 23,000,000 |
| 00114 REFUNDS OF ALL OTHER TAXES | 24,000,000- | 29,000,000- | 5,000,000- |
| 00115 TAX ON HORSE RACE ADMISSIONS | 35,000 | 35,000 | |
| 00121 OFF TRACK BETTING - SURTAX | 4,250,000 | 4,250,000 | |
| 00122 CONVEYANCE OF REAL PROPERTY TX | 613,000,000 | 628,000,000 | 15,000,000 |
| 00124 BEER + LIQUOR EXCISE TAX | 23,000,000 | 23,000,000 | |
| 00125 TAXI MEDALION TRANSFER TAX | 7,000,000 | 7,000,000 | |
| 00126 SURCHARGE ON LIQUOR LICENSES | 5,000,000 | 5,000,000 | |
| REVENUE CLASS SUBTOTAL | 1,675,275,000 | 1,822,307,000 | 147,032,000 |
| PENALTIES & INT ON DELINQ TAX | | | |
| 00033 INTEREST ON TAX RECEIVABLE | 30,000,000 | 30,000,000 | |
| 00130 PEN & INT-GEN PROP TAX | 13,000,000 | 15,000,000 | 2,000,000 |
| 00134 REFUNDS ON PEN & INT-OTHER TAX | 3,000,000- | 3,000,000- | |
| 00135 TAX AUDIT REVENUE..... | 596,000,000 | 622,000,000 | 26,000,000 |
| REVENUE CLASS SUBTOTAL | 636,000,000 | 664,000,000 | 28,000,000 |
| REVENUE CATEGORY SUBTOTAL | 34,320,912,000 | 38,904,490,000 | 4,583,578,000 |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 7,833,000 | 7,834,000 | 1,000 |
| REVENUE CLASS SUBTOTAL | 7,833,000 | 7,834,000 | 1,000 |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 65,000 | 65,000 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 65,000 | 65,000 | |
| REVENUE CATEGORY SUBTOTAL | 7,898,000 | 7,899,000 | 1,000 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | | 2,261,000 | 2,261,000 |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 2,170,000 | 4,300,000 | 2,130,000 |
| REVENUE CLASS SUBTOTAL | 2,170,000 | 6,561,000 | 4,391,000 |
| WATER AND SEWER CHARGES | | | |
| 00521 REIMBURSEMENT FROM WATER BOARD | 1,174,607,005 | 1,111,885,000 | 62,722,005- |
| 00522 PAYMENT FROM WATER BOARD | 193,902,000 | 218,935,000 | 25,033,000 |
| REVENUE CLASS SUBTOTAL | 1,368,509,005 | 1,330,820,000 | 37,689,005- |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 1,649,279 | 1,585,579 | 63,700- |
| REVENUE CLASS SUBTOTAL | 1,649,279 | 1,585,579 | 63,700- |
| RENTAL INCOME | | | |
| 00752 RENTALS: AIRPORT-PORT NY AUTH | 102,700,000 | 102,700,000 | |
| REVENUE CLASS SUBTOTAL | 102,700,000 | 102,700,000 | |
| REVENUE CATEGORY SUBTOTAL | 1,475,028,284 | 1,441,666,579 | 33,361,705- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 7,085,000 | 7,085,000 | |
| REVENUE CLASS SUBTOTAL | 7,085,000 | 7,085,000 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| REVENUE CATEGORY SUBTOTAL | 7,085,000 | 7,085,000 | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00828 BATTERY PARK CITY | | 66,175,000 | 66,175,000 |
| 00846 AWARDS FROM LITIGATION | 123,458,000 | 123,367,000 | 91,000- |
| 00859 SUNDRIES | 259,207,449 | 181,365,017 | 77,842,432- |
| REVENUE CLASS SUBTOTAL | 382,665,449 | 370,907,017 | 11,758,432- |
| REVENUE CATEGORY SUBTOTAL | 382,665,449 | 370,907,017 | 11,758,432- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 57000 REIMBURSEMENT-OVERHEAD COSTS | 7,263,617 | 7,280,687 | 17,070 |
| REVENUE CLASS SUBTOTAL | 7,263,617 | 7,280,687 | 17,070 |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 00923 EMERGENCY SHELTER GRANTS PROGRAM | 62,500 | | 62,500- |
| 00931 COMMUNITY DEVELOPMENT BLOCK GRANTS | 259,424,533 | 246,487,291 | 12,937,242- |
| 00935 Comm development block entitlement -ARRA | 48,315,183 | | 48,315,183- |
| REVENUE CLASS SUBTOTAL | 307,802,216 | 246,487,291 | 61,314,925- |
| JUSTICE | | | |
| 04011 CRIMINAL JUSTICE COORD. | 247,369 | | 247,369- |
| 04178 DEVELOPING PROMISING NEW PROGRAMS | 116,063 | | 116,063- |
| 04230 ARREST POLICIES&ENFORCEMENT PROTECTION | 131,496 | | 131,496- |
| 04237 JUVENILE ACCOUNTABILITY INCENTIVE | 570,213 | 7,451 | 562,762- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 846,400 | 234,950 | 611,450- |
| 04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH | 132,100 | | 132,100- |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | 1,033,135 | 1,075,741 | 42,606 |
| REVENUE CLASS SUBTOTAL | 3,076,776 | 1,318,142 | 1,758,634- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| COMM ON NATIONAL+COMMUNITY | | | |
| 15704 VOLUNTEERS IN SERVICE TO AMERICA | 233,000 | | 233,000- |
| REVENUE CLASS SUBTOTAL | 233,000 | | 233,000- |
| DEPARTMENT of HOMELAND SECUR | | | |
| 04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT | 97,094 | 172,506 | 75,412 |
| REVENUE CLASS SUBTOTAL | 97,094 | 172,506 | 75,412 |
| REVENUE CATEGORY SUBTOTAL | 318,472,703 | 255,258,626 | 63,214,077- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 29970 STATE AID | 46,000 | | 46,000- |
| 29978 STATE AID-PENSION REIMBURSEMNT | 1,160,707 | 1,160,707 | |
| REVENUE CLASS SUBTOTAL | 1,206,707 | 1,160,707 | 46,000- |
| VETERANS AFFAIRS | | | |
| 30800 NYC VETERANS SERVICE AGENCY | 181,000 | 311,780 | 130,780 |
| REVENUE CLASS SUBTOTAL | 181,000 | 311,780 | 130,780 |
| JUDICIARY | | | |
| 31602 COURT INTEREST REIMBURSEMENT | 8,023,000 | | 8,023,000- |
| REVENUE CLASS SUBTOTAL | 8,023,000 | | 8,023,000- |
| REVENUE CATEGORY SUBTOTAL | 9,410,707 | 1,472,487 | 7,938,220- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31907 MANAGEMENT WELFARE FUND | 418,365 | 623,184 | 204,819 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| 31910 OMLR DEFERRED COMPENSATION | 1,097,652 | 1,431,114 | 333,462 |
| 31920 OMLR FLEXIBLE SPENDING PLAN | 197,348 | 197,348 | |
| 31924 WATER AUTHORITY GRANT | 1,701,028 | 1,753,319 | 52,291 |
| 31934 TRANSITIONAL FINANCE AUTHORITY | 26,977 | 26,977 | |
| REVENUE CLASS SUBTOTAL | 3,441,370 | 4,031,942 | 590,572 |
| NONGOVT GRANTS-SOCIAL SERVICES | | | |
| 39904 ANNIE CASEY FOUNDATION | 15,000 | | 15,000- |
| REVENUE CLASS SUBTOTAL | 15,000 | | 15,000- |
| NONGOVT GRANTS-EDUCATION | | | |
| 41900 PRIVATE GRANTS | 100,000 | | 100,000- |
| REVENUE CLASS SUBTOTAL | 100,000 | | 100,000- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 1,681,313 | 653,116 | 1,028,197- |
| 44021 PRIMARY CARE DEVELOP DEBT SERV | 4,000,000 | 3,995,000 | 5,000- |
| 44061 NON-GOVERNMENTAL GRANTS | 148,939 | | 148,939- |
| REVENUE CLASS SUBTOTAL | 5,830,252 | 4,648,116 | 1,182,136- |
| REVENUE CATEGORY SUBTOTAL | 9,386,622 | 8,680,058 | 706,564- |
| UNRESTRICTED STATE & FED AID | | | |
| UNRESTRICT STATE & FED AID | | | |
| 54000 NYC STATE PER CAPITA ALLOCATN | 327,389,668 | | 327,389,668- |
| REVENUE CLASS SUBTOTAL | 327,389,668 | | 327,389,668- |
| COLLECTED INTGOVT AID | | | |
| 55014 OTHER FEDERAL-STATE ACTIONS | 12,407,069 | 12,407,069 | |
| 55036 FEMA REIMBURSEMENT | | 2,000,000 | 2,000,000 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 12,407,069 | 14,407,069 | 2,000,000 |
| REVENUE CATEGORY SUBTOTAL | 339,796,737 | 14,407,069 | 325,389,668- |
| 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 | 900,000 | 1,339,600 | 439,600 |
| REVENUE CLASS SUBTOTAL | 36,075,000 | 36,514,600 | 439,600 |
| REVENUE CATEGORY SUBTOTAL | 36,075,000 | 36,514,600 | 439,600 |
| ANTICIPATED REVENUE INCREASES | | | |
| ANTICIPATED REVENUE INCREASES | | | |
| 99990 TAX REDUCTION PROGRAM | | 12,400,000- | 12,400,000- |
| 99995 TAX INCREASE PROGRAM | 879,000,000 | | 879,000,000- |
| REVENUE CLASS SUBTOTAL | 879,000,000 | 12,400,000- | 891,400,000- |
| REVENUE CATEGORY SUBTOTAL | 879,000,000 | 12,400,000- | 891,400,000- |
| MAYORALTY | 37,770,730,502 | 41,020,980,436 | 3,250,249,934 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | |
| BOARD OF ELECTIONS | 116,000 | 116,000 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 122,000 | 122,000 | |
| REVENUE CLASS SUBTOTAL | 122,000 | 122,000 | |
| REVENUE CATEGORY SUBTOTAL | 122,000 | 122,000 | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04230 ARREST POLICIES&ENFORCEMENT PROTECTION | 521,204 | | 521,204- |
| REVENUE CLASS SUBTOTAL | 521,204 | | 521,204- |
| REVENUE CATEGORY SUBTOTAL | 521,204 | | 521,204- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 10,000 | | 10,000- |
| REVENUE CLASS SUBTOTAL | 10,000 | | 10,000- |
| REVENUE CATEGORY SUBTOTAL | 10,000 | | 10,000- |
| BOROUGH PRESIDENT - MANHATTAN | 653,204 | 122,000 | 531,204- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | 411,429 | | 411,429- |
| REVENUE CLASS SUBTOTAL | 411,429 | | 411,429- |
| REVENUE CATEGORY SUBTOTAL | 411,429 | | 411,429- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 13,086 | | 13,086- |
| REVENUE CLASS SUBTOTAL | 13,086 | | 13,086- |
| REVENUE CATEGORY SUBTOTAL | 13,086 | | 13,086- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-HEALTH/HOSPITAL | | | |
| 37950 ROBERT WOOD JOHNSON FOUNDATION | 23,500 | | 23,500- |
| REVENUE CLASS SUBTOTAL | 23,500 | | 23,500- |
| REVENUE CATEGORY SUBTOTAL | 23,500 | | 23,500- |
| BOROUGH PRESIDENT BRONX | 503,015 | 55,000 | 448,015- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | 440,000 | | 440,000- |
| REVENUE CLASS SUBTOTAL | 440,000 | | 440,000- |
| REVENUE CATEGORY SUBTOTAL | 440,000 | | 440,000- |
| STATE GRANTS-CATEGORICAL | | | |
| ENVIRONMENTAL CONSERVATION | | | |
| 23911 ENVIRONMENTAL CONSERVATION | 139,308 | | 139,308- |
| REVENUE CLASS SUBTOTAL | 139,308 | | 139,308- |
| REVENUE CATEGORY SUBTOTAL | 139,308 | | 139,308- |
| BOROUGH PRESIDENT - BROOKLYN | 722,808 | 143,500 | 579,308- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | 794,246 | 70,000 | 724,246- |
| REVENUE CLASS SUBTOTAL | 794,246 | 70,000 | 724,246- |
| REVENUE CATEGORY SUBTOTAL | 794,246 | 70,000 | 724,246- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43973 TOURISM PROMOTION PROJECT | | 22,100 | 22,100 |
| REVENUE CLASS SUBTOTAL | | 22,100 | 22,100 |
| REVENUE CATEGORY SUBTOTAL | | 22,100 | 22,100 |
| BOROUGH PRESIDENT - QUEENS | 1,139,246 | 437,100 | 702,146- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43973 TOURISM PROMOTION PROJECT | 4,011 | | 4,011- |
| REVENUE CLASS SUBTOTAL | 4,011 | | 4,011- |
| REVENUE CATEGORY SUBTOTAL | 4,011 | | 4,011- |
| BOROUGH PRESIDENT STATEN ISLAND | 54,011 | 50,000 | 4,011- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 145,000 | 145,000 | |
| REVENUE CLASS SUBTOTAL | 145,000 | 145,000 | |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 212,854 | 212,854 | |
| 00595 OTHER SERVICES/FEES | 57,200 | | 57,200- |
| REVENUE CLASS SUBTOTAL | 270,054 | 212,854 | 57,200- |
| REVENUE CATEGORY SUBTOTAL | 415,054 | 357,854 | 57,200- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00846 AWARDS FROM LITIGATION | 1,250,000 | 1,250,000 | |
| 00859 SUNDRIES | 3,439,000 | 3,439,000 | |
| REVENUE CLASS SUBTOTAL | 4,689,000 | 4,689,000 | |
| REVENUE CATEGORY SUBTOTAL | 4,689,000 | 4,689,000 | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 3,975,019 | 4,169,799 | 194,780 |
| REVENUE CLASS SUBTOTAL | 3,975,019 | 4,169,799 | 194,780 |
| REVENUE CATEGORY SUBTOTAL | 3,975,019 | 4,169,799 | 194,780 |
| INTEREST INCOME | | | |
| INTEREST INCOME | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|----------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 56001 INTEREST INCOME - OTHER | 28,420,000 | 37,930,000 | 9,510,000 |
| 56003 INTEREST-DEBT SERVICE FUND | 670,000 | 7,270,000 | 6,600,000 |
| REVENUE CLASS SUBTOTAL | 29,090,000 | 45,200,000 | 16,110,000 |
| REVENUE CATEGORY SUBTOTAL | 29,090,000 | 45,200,000 | 16,110,000 |
| OFFICE OF THE COMPTROLLER | 38,169,073 | 54,416,653 | 16,247,580 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| ----- | | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 285,480 | | 285,480- |
| REVENUE CLASS SUBTOTAL | 285,480 | | 285,480- |
| REVENUE CATEGORY SUBTOTAL | 285,480 | | 285,480- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| DEPARTMENT of HOMELAND SECUR | | | |
| 03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM | 7,383,772 | 9,021 | 7,374,751- |
| 03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS | 4,308,351 | 1,651,376 | 2,656,975- |
| 03267 CITIZEN CORPS | 162,817 | 1,956 | 160,861- |
| 03272 METROPOLITAN MEDICAL RESPONSE SYSTEM | 112,111 | 10,719 | 101,392- |
| 03282 METROPOLITAN MEDICAL RESPONSE SYSTEM | 467,357 | 6,936 | 460,421- |
| 03283 REGIONAL CATASTROPHIC PREPAREDNESS | 16,196,042 | | 16,196,042- |
| 03284 INTEROPERABLE COMMUNICATION EQUIPMENT | 764,995 | | 764,995- |
| 04244 URBAN AREAS SECURITY INITIATIVE | 25,147,598 | 175,999 | 24,971,599- |
| 04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT | 11,313,972 | 43,866 | 11,270,106- |
| REVENUE CLASS SUBTOTAL | 65,857,015 | 1,899,873 | 63,957,142- |
| REVENUE CATEGORY SUBTOTAL | 65,857,015 | 1,899,873 | 63,957,142- |
| STATE GRANTS-CATEGORICAL | | | |
| ENVIRONMENTAL CONSERVATION | | | |
| 23911 ENVIRONMENTAL CONSERVATION | 4,000 | | 4,000- |
| REVENUE CLASS SUBTOTAL | 4,000 | | 4,000- |
| STATE | | | |
| 30001 SEMO- DISASTER RELIEF | 1,636,672 | | 1,636,672- |
| REVENUE CLASS SUBTOTAL | 1,636,672 | | 1,636,672- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|------------------------------------|---------------------------|
| | | | |
| REVENUE CATEGORY SUBTOTAL | 1,640,672 | | 1,640,672- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 186,000 | | 186,000- |
| REVENUE CLASS SUBTOTAL | 186,000 | | 186,000- |
| REVENUE CATEGORY SUBTOTAL | 186,000 | | 186,000- |
| DEPARTMENT OF EMERGENCY MANAGEMENT | 67,969,167 | 1,899,873 | 66,069,294- |

EXECUTIVE BUDGET - FY11
AGENCY REVENUE SUMMARY
021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | | 700,000 | 700,000 |
| REVENUE CLASS SUBTOTAL | | 700,000 | 700,000 |
| REVENUE CATEGORY SUBTOTAL | | 700,000 | 700,000 |
| OFFICE OF ADMINISTRATIVE TAX APPEALS | | 700,000 | 700,000 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 532,134 | 532,134 | |
| 00595 OTHER SERVICES/FEES | 4,152,689 | 2,692,565 | 1,460,124- |
| REVENUE CLASS SUBTOTAL | 4,684,823 | 3,224,699 | 1,460,124- |
| REVENUE CATEGORY SUBTOTAL | 4,684,823 | 3,224,699 | 1,460,124- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 1,000,000 | 1,700,000 | 700,000 |
| REVENUE CLASS SUBTOTAL | 1,000,000 | 1,700,000 | 700,000 |
| REVENUE CATEGORY SUBTOTAL | 1,000,000 | 1,700,000 | 700,000 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00820 SALES OF CITY REAL PROPERTY | 500,000 | 6,775,000 | 6,275,000 |
| 00846 AWARDS FROM LITIGATION | 15,127,000 | 10,207,000 | 4,920,000- |
| 00859 SUNDRIES | 8,604,000 | 8,604,000 | |
| REVENUE CLASS SUBTOTAL | 24,231,000 | 25,586,000 | 1,355,000 |
| REVENUE CATEGORY SUBTOTAL | 24,231,000 | 25,586,000 | 1,355,000 |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04216 DJJ POST DETENTION RESPONSIBILITY | 72,593 | | 72,593- |
| 04270 SEXUAL ASSAULT SERVICES | 50,000 | | 50,000- |
| REVENUE CLASS SUBTOTAL | 122,593 | | 122,593- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 122,593 | | 122,593- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOV'T GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 997,024 | 437,024 | 560,000- |
| REVENUE CLASS SUBTOTAL | 997,024 | 437,024 | 560,000- |
| REVENUE CATEGORY SUBTOTAL | 997,024 | 437,024 | 560,000- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80220 CAPITAL FUNDS-LAW DEPARTMENT | 2,075,557 | 2,201,825 | 126,268 |
| REVENUE CLASS SUBTOTAL | 2,075,557 | 2,201,825 | 126,268 |
| REVENUE CATEGORY SUBTOTAL | 2,075,557 | 2,201,825 | 126,268 |
| LAW DEPARTMENT | 33,110,997 | 33,149,548 | 38,551 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 76,000 | 76,000 | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 1,624,000 | 1,624,000 | |
| REVENUE CLASS SUBTOTAL | 1,700,000 | 1,700,000 | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 162,549 | | 162,549- |
| REVENUE CLASS SUBTOTAL | 162,549 | | 162,549- |
| REVENUE CATEGORY SUBTOTAL | 1,862,549 | 1,700,000 | 162,549- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 1,412,000 | 932,000 | 480,000- |
| 00859 SUNDRIES | 150,000 | 627,000 | 477,000 |
| REVENUE CLASS SUBTOTAL | 1,562,000 | 1,559,000 | 3,000- |
| REVENUE CATEGORY SUBTOTAL | 1,562,000 | 1,559,000 | 3,000- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| TRANSPORTATION | | | |
| 16053 UMTA MASS TRANSIT STUDIES | 2,892,057 | 2,048,570 | 843,487- |
| REVENUE CLASS SUBTOTAL | 2,892,057 | 2,048,570 | 843,487- |
| REVENUE CATEGORY SUBTOTAL | 2,892,057 | 2,048,570 | 843,487- |
| STATE GRANTS-CATEGORICAL | | | |
| ENVIRONMENTAL CONSERVATION | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 30264 N Y S LOCAL WATERFRONT REVITAL | 209,582 | 227,184 | 17,602 |
| REVENUE CLASS SUBTOTAL | 209,582 | 227,184 | 17,602 |
| REVENUE CATEGORY SUBTOTAL | 209,582 | 227,184 | 17,602 |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | | 150,000 | 150,000 |
| 44059 HUDSON YARDS | 200,000 | | 200,000- |
| REVENUE CLASS SUBTOTAL | 200,000 | 150,000 | 50,000- |
| REVENUE CATEGORY SUBTOTAL | 200,000 | 150,000 | 50,000- |
| DEPARTMENT OF CITY PLANNING | 6,726,188 | 5,684,754 | 1,041,434- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|------------------------------------|---------------------------|
| ----- | | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 3,018,040 | 2,407,040 | 611,000- |
| REVENUE CLASS SUBTOTAL | 3,018,040 | 2,407,040 | 611,000- |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 3,309,322 | 2,990,861 | 318,461- |
| 00595 OTHER SERVICES/FEES | 2,530,368 | 170,797 | 2,359,571- |
| 00596 INTRA-CITY RENTALS | 395,316 | 402,567 | 7,251 |
| REVENUE CLASS SUBTOTAL | 6,235,006 | 3,564,225 | 2,670,781- |
| REVENUE CATEGORY SUBTOTAL | 9,253,046 | 5,971,265 | 3,281,781- |
| 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 | 576,500 | 726,500 | 150,000 |
| REVENUE CLASS SUBTOTAL | 576,500 | 726,500 | 150,000 |
| REVENUE CATEGORY SUBTOTAL | 576,500 | 726,500 | 150,000 |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 04213 BULLETPROOF VEST PROGRAM | 10,075 | | 10,075- |
| REVENUE CLASS SUBTOTAL | 10,075 | | 10,075- |
| REVENUE CATEGORY SUBTOTAL | 10,075 | | 10,075- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31914 ASSET FORFEITURE-PRIVATE | 194,325 | | 194,325- |
| REVENUE CLASS SUBTOTAL | 194,325 | | 194,325- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 524,496 | 524,496 | |
| 43999 NYC HOUSING AUTHORITY SUPVISR | 40,000 | | 40,000- |
| REVENUE CLASS SUBTOTAL | 564,496 | 524,496 | 40,000- |
| REVENUE CATEGORY SUBTOTAL | 758,821 | 524,496 | 234,325- |
| DEPARTMENT OF INVESTIGATION | 10,608,442 | 7,232,261 | 3,376,181- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | | | |
| 00595 OTHER SERVICES/FEES | 21,191,545 | 8,011,026 | 13,180,519- |
| 00596 INTRA-CITY RENTALS | 772,767 | 772,767 | |
| REVENUE CLASS SUBTOTAL | 21,964,312 | 8,783,793 | 13,180,519- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 28,000,000 | 28,000,000 | |
| REVENUE CLASS SUBTOTAL | 28,000,000 | 28,000,000 | |
| REVENUE CATEGORY SUBTOTAL | 70,038,280 | 56,857,761 | 13,180,519- |
| 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 | | | |
| 03009 CHILD NUTRITION DISCRETIONARY | 2,126,865 | | 2,126,865- |
| 13901 SCHOOL LUNCH | 19,983,049 | 20,505,022 | 521,973 |
| 13902 FREE & REDUCED PRICE LUNCH | 251,462,791 | 257,966,351 | 6,503,560 |
| 13907 SCHOOL BREAKFAST PROGRAM | 48,951,948 | 50,230,611 | 1,278,663 |
| 13919 SUMMER FEEDING PROGRAM | 18,108,427 | 18,108,427 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| REVENUE CLASS SUBTOTAL | 340,633,080 | 346,810,411 | 6,177,331 |
| HEALTH AND HUMAN SERVICES | | | |
| 11919 MEDICAL ASSISTANCE PROGRAM | 8,500,000 | 17,000,000 | 8,500,000 |
| REVENUE CLASS SUBTOTAL | 8,500,000 | 17,000,000 | 8,500,000 |
| EDUCATION | | | |
| 13905 VOCATIONAL EDUCATION | 14,369,749 | 14,369,749 | |
| 13910 BILINGUAL EDUCATION | 640,729 | 640,729 | |
| 13912 ECIA CHAPTER I | 795,800,000 | 795,800,000 | |
| 13914 SPECIAL GRANTS MISC | 25,000,000 | 25,000,000 | |
| 13915 E H A PART-B | 261,707,000 | 261,707,000 | |
| 13916 IMPACT AID | 5,000,000 | 5,000,000 | |
| 13924 ECIA CHAPTER II BLOCK GRANT | 590,678 | | 590,678- |
| 13926 ESEA TITLE II IMPROVING TEACHER QUALITY | 127,802,107 | 127,802,107 | |
| 13927 MAGNET SCHOOL MONEY-FEDERAL F | 8,284,820 | 8,284,820 | |
| 13928 SAFE DRUG-FREE SCHOOLS AND COMMUNITIES | 17,137,694 | 800,000 | 16,337,694- |
| 13930 ESEA TITLE III | 9,884,386 | 9,884,386 | |
| 13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH | 1,927,020 | 1,927,020 | |
| 13937 EVEN START STATE EDUCATIONAL AGENCIES | 1,453,068 | 1,453,068 | |
| 13939 COMMUNITY LEARNING CENTERS | 20,980,165 | 20,980,165 | |
| 13941 TITLE III-LEP & IMMIGRATION STUDENT | 34,150,327 | 34,150,327 | |
| 13942 MATHEMATICS AND SCIENCE PARTNERSHIP | 6,567,845 | 6,567,845 | |
| 13943 EDUCATION TECHNOLOGY STATE GRANTS | 4,481,494 | 4,481,494 | |
| 13944 READING FIRST STATE GRANT | 14,751,306 | | 14,751,306- |
| 13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS | 20,821,544 | 20,821,544 | |
| 13946 EDUCATION STABILIZATION FUND | 426,188,549 | 227,170,247 | 199,018,302- |
| 13947 GOVERNMENT SERVICES STABILIZATION FUND | 114,946,106 | 106,384,691 | 8,561,415- |
| 13948 TITLE I - LOCAL EDUCATION AGENCIES | 334,726,412 | 353,858,919 | 19,132,507 |
| 13949 SPECIAL EDUCATION GRANTS TO STATES | 157,696,793 | 158,301,679 | 604,886 |
| 14707 ARRA-SPECIAL EDUCATION PRESCHOOL | 7,295,763 | 7,295,763 | |
| REVENUE CLASS SUBTOTAL | 2,412,203,555 | 2,192,681,553 | 219,522,002- |
| HEALTH & HUMAN SERVICES | | | |
| 13022 SUBSTANCE ABUSE PREVENTION & TREATMENT | 11,877,268 | 11,877,268 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| REVENUE CLASS SUBTOTAL | 11,877,268 | 11,877,268 | |
| REVENUE CATEGORY SUBTOTAL | 2,773,213,903 | 2,568,369,232 | 204,844,671- |
| STATE GRANTS-CATEGORICAL | | | |
| EDUCATION | | | |
| 27900 SCHOOL LUNCH | 9,390,744 | 493 | 9,390,251- |
| 27903 SPECIFIC PROGRAMS/BILINGUAL ED | 784,791 | 784,791 | |
| 27904 SPECIFIC PROGRAMS/WELFARE ED | 1,542,200 | 1,542,200 | |
| 27906 SPECIAL GRANTS-MISCELLANEOUS | 16,700,000 | 15,000,000 | 1,700,000- |
| 27907 P.S. AID/TEXTBOOKS | 73,085,169 | 72,326,115 | 759,054- |
| 27920 BUILDING AID | 11,051,215 | 8,643,096 | 2,408,119- |
| 27921 TRANSPORTATION AID | 486,399,112 | 482,585,204 | 3,813,908- |
| 27923 PRIVATE EXCESS COST AID | 145,901,815 | 154,655,924 | 8,754,109 |
| 27924 OCCUPATIONAL EDUCATION AID | 84,211,464 | 79,578,226 | 4,633,238- |
| 29253 DATA PROCESSING PROGRAM | 29,758,574 | 28,121,284 | 1,637,290- |
| 29255 FAMILY COURT PRE KINDERGARDEN | 375,983,820 | 474,381,239 | 98,397,419 |
| 29260 EMPLOYMENT PREP. EDUC. | 27,000,000 | 32,000,000 | 5,000,000 |
| 29261 SOFTWARE AID | 18,539,937 | 18,539,937 | |
| 29262 HARDWARE AID | 15,304,978 | 14,548,063 | 756,915- |
| 29275 LIBRARY MATERIALS | 7,735,287 | 7,735,287 | |
| 29290 HIGH COST EXCESS COST AID | 260,182,669 | 220,464,431 | 39,718,238- |
| 29292 CHAPTER 721 REIMBURSEMENT C | 26,000,000 | 11,600,000 | 14,400,000- |
| 29295 HANDICAP.PUPIL-SUMMER SCHOOL | 135,959,253 | 84,959,253 | 51,000,000- |
| 29358 FOUNDATION AID | 5,746,920,563 | 5,507,559,837 | 239,360,726- |
| 29359 EDUCATION GRANTS | 1,200,000 | 1,200,000 | |
| 29603 STATE BREAKFAST REIMBURSEMENT | 3,580,467 | 271 | 3,580,196- |
| 29605 SCA BASED BUILDING AID | 417,333,643 | 435,677,880 | 18,344,237 |
| 29606 BUILDING AID FOR LEASES | 30,397,742 | 33,804,481 | 3,406,739 |
| 29614 UNIVERSAL PREKINDERGARTEN | 213,012,406 | 213,012,406 | |
| 29617 PRE-KINDERGARTEN ADMIN COST | 4,300,000 | 4,300,000 | |
| 29621 TEACHERS OF TOMORROW | 15,000,000 | 15,000,000 | |
| 29627 ACADEMIC IMPROVEMENT | 23,751,952 | 22,445,141 | 1,306,811- |
| 29999 STATE ACTIONS | | 33,117,149 | 33,117,149 |
| REVENUE CLASS SUBTOTAL | 8,181,027,801 | 7,973,582,708 | 207,445,093- |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 334,801 | 334,000 | 801- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 334,801 | 334,000 | 801- |
| ALCOHOL AND SUBSTANCE ABUSE | | | |
| 23902 SCHOOL PROGRAM GRANT | 4,814,190 | 4,814,190 | |
| REVENUE CLASS SUBTOTAL | 4,814,190 | 4,814,190 | |
| REVENUE CATEGORY SUBTOTAL | 8,186,176,792 | 7,978,730,898 | 207,445,894- |
| 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 | 30,500,000 | 8,000,000 | 22,500,000- |
| 41911 NON RESIDENT PUPIL TUITION | 3,317,970 | 3,317,970 | |
| 41917 DEPT. OF EDUCATION RETIREMENT SYSTEM | 4,487,426 | 4,487,426 | |
| REVENUE CLASS SUBTOTAL | 73,305,396 | 82,805,396 | 9,500,000 |
| REVENUE CATEGORY SUBTOTAL | 73,305,396 | 82,805,396 | 9,500,000 |
| DEPARTMENT OF EDUCATION | 11,112,534,371 | 10,696,563,287 | 415,971,084- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00461 HIGHER EDUC SER/FEES COMM COLL | 198,362,000 | 262,033,000 | 63,671,000 |
| REVENUE CLASS SUBTOTAL | 198,362,000 | 262,033,000 | 63,671,000 |
| INTRA-CITY CHARGES | | | |
| 00592 EDUCATION SERVICES/FEES | 5,525,744 | | 5,525,744- |
| 00595 OTHER SERVICES/FEES | 40,935,754 | 13,648,462 | 27,287,292- |
| REVENUE CLASS SUBTOTAL | 46,461,498 | 13,648,462 | 32,813,036- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 2,300,000 | 2,300,000 | |
| REVENUE CLASS SUBTOTAL | 2,300,000 | 2,300,000 | |
| REVENUE CATEGORY SUBTOTAL | 247,123,498 | 277,981,462 | 30,857,964 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 185,000 | 185,000 | |
| REVENUE CLASS SUBTOTAL | 185,000 | 185,000 | |
| REVENUE CATEGORY SUBTOTAL | 185,000 | 185,000 | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| ENERGY | | | |
| 03229 ENERGY EFFICIENCY AND RENEWABLE ENERGY | 153,224 | | 153,224- |
| REVENUE CLASS SUBTOTAL | 153,224 | | 153,224- |
| EDUCATION | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| 13946 EDUCATION STABILIZATION FUND | 10,752,000 | | 10,752,000- |
| 13947 GOVERNMENT SERVICES STABILIZATION FUND | 2,978,000 | | 2,978,000- |
| REVENUE CLASS SUBTOTAL | 13,730,000 | | 13,730,000- |
| REVENUE CATEGORY SUBTOTAL | 13,883,224 | | 13,883,224- |
| STATE GRANTS-CATEGORICAL | | | |
| EDUCATION | | | |
| 27911 P.S. AID&TRANSPORT/NET SUPPORT | 1,800,000 | 1,800,000 | |
| 29271 COMMUNITY COLLEGE CHILD CARE | 2,865,000 | 2,693,100 | 171,900- |
| 29350 COMMUNITY COLLEGE RENTS | 4,819,000 | 6,308,120 | 1,489,120 |
| 29355 COLLEGE DISCOVERY PROGRAM | 881,265 | 828,390 | 52,875- |
| REVENUE CLASS SUBTOTAL | 10,365,265 | 11,629,610 | 1,264,345 |
| MISCELLANEOUS | | | |
| 27909 STATE AID-COMMUNITY COLLEGES | 154,494,550 | 173,287,230 | 18,792,680 |
| 27912 STATE AID-SENIOR COLLEGES | 35,000,000 | 35,000,000 | |
| REVENUE CLASS SUBTOTAL | 189,494,550 | 208,287,230 | 18,792,680 |
| REVENUE CATEGORY SUBTOTAL | 199,859,815 | 219,916,840 | 20,057,025 |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 2,500,000 | 2,500,000 | |
| REVENUE CLASS SUBTOTAL | 2,500,000 | 2,500,000 | |
| REVENUE CATEGORY SUBTOTAL | 2,500,000 | 2,500,000 | |
| CITY UNIVERSITY OF NEW YORK | 463,551,537 | 500,583,302 | 37,031,765 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|------------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 2,100,000 | 4,400,000 | 2,300,000 |
| REVENUE CLASS SUBTOTAL | 2,100,000 | 4,400,000 | 2,300,000 |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 825,000 | 825,000 | |
| REVENUE CLASS SUBTOTAL | 825,000 | 825,000 | |
| REVENUE CATEGORY SUBTOTAL | 2,925,000 | 5,225,000 | 2,300,000 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 29,146,000 | 27,206,000 | 1,940,000- |
| 00472 PARKING METER REVENUES | 586,000 | 586,000 | |
| REVENUE CLASS SUBTOTAL | 29,732,000 | 27,792,000 | 1,940,000- |
| INTRA-CITY CHARGES | | | |
| 00573 AUTO FUEL SUPPLIES | 17,347 | 12,000 | 5,347- |
| 00579 TELEPHONE | 1,000,000 | 650,000 | 350,000- |
| 00592 EDUCATION SERVICES/FEES | 226,623,178 | 228,810,528 | 2,187,350 |
| 00593 ADMINISTRATIVE SERVICES/FEES | 57,500 | 28,088 | 29,412- |
| 00595 OTHER SERVICES/FEES | 4,441,596 | 312,609 | 4,128,987- |
| REVENUE CLASS SUBTOTAL | 232,139,621 | 229,813,225 | 2,326,396- |
| REVENUE CATEGORY SUBTOTAL | 261,871,621 | 257,605,225 | 4,266,396- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00847 E-911 SURCHARGES | 38,700,000 | 36,000,000 | 2,700,000- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| 00848 WIRELESS /CELL PHONE SURCHARGES | 20,800,000 | 21,700,000 | 900,000 |
| 00859 SUNDRIES | 9,622,000 | 10,652,000 | 1,030,000 |
| REVENUE CLASS SUBTOTAL | 69,122,000 | 68,352,000 | 770,000- |
| REVENUE CATEGORY SUBTOTAL | 69,122,000 | 68,352,000 | 770,000- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| COMMERCE | | | |
| 03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS | 308,075 | | 308,075- |
| REVENUE CLASS SUBTOTAL | 308,075 | | 308,075- |
| JUSTICE | | | |
| 04028 ENFORCEMENT OVERTIME DRUG | 2,702,500 | 702,500 | 2,000,000- |
| 04099 FEDERAL ASSET FORFEITURE | 100,000 | | 100,000- |
| 04139 WEED AND SEED PROJECT | 59,000 | | 59,000- |
| 04191 COPS MORE GRANT | 119,741 | | 119,741- |
| 04213 BULLETPROOF VEST PROGRAM | 169,800 | | 169,800- |
| 04233 HIDTA RENTAL PROGRAM | 1,081,093 | | 1,081,093- |
| 04247 MISSING CHILDREN'S ASSISTANCE PROGRAM | 39,224 | | 39,224- |
| 04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY | 4,545,315 | | 4,545,315- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 2,830,208 | 2,551,448 | 278,760- |
| 04265 SERVICES FOR TRAFFICKING VICTIMS | 58,731 | | 58,731- |
| 04268 FORENSIC DNA CAPACITY ENHANCEMENT | 176,554 | | 176,554- |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | 2,486,592 | | 2,486,592- |
| REVENUE CLASS SUBTOTAL | 14,368,758 | 3,253,948 | 11,114,810- |
| STATE | | | |
| 04017 UNITED NATIONS + CONSULATE | 15,000,000 | 25,000,000 | 10,000,000 |
| REVENUE CLASS SUBTOTAL | 15,000,000 | 25,000,000 | 10,000,000 |
| DEPARTMENT of HOMELAND SECUR | | | |
| 03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM | 26,022,882 | | 26,022,882- |
| 03276 BUFFER ZONE PROTECTION PLAN (BZPP) | 1,900,000 | | 1,900,000- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| 03279 SECURING THE CITIES | 39,986,940 | | 39,986,940- |
| 03280 PORT SECURITY | 5,073,695 | | 5,073,695- |
| 03281 RAIL AND TRANSIT SECURITY | 7,642,714 | | 7,642,714- |
| 03285 ARRA-RAIL & TRANSIT SECURITY | 5,145,199 | 12,398,074 | 7,252,875 |
| 04244 URBAN AREAS SECURITY INITIATIVE | 88,499,756 | | 88,499,756- |
| 04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT | 9,876,112 | | 9,876,112- |
| REVENUE CLASS SUBTOTAL | 184,147,298 | 12,398,074 | 171,749,224- |
| REVENUE CATEGORY SUBTOTAL | 213,824,131 | 40,652,022 | 173,172,109- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 29970 STATE AID | 1,966,877 | | 1,966,877- |
| 29978 STATE AID-PENSION REIMBURSEMNT | 8,141,495 | 7,828,173 | 313,322- |
| 29982 NYS DORMITORY AUTHORITY GRANT | 3,170 | | 3,170- |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 12,336 | | 12,336- |
| REVENUE CLASS SUBTOTAL | 10,123,878 | 7,828,173 | 2,295,705- |
| CRIMINAL JUSTICE | | | |
| 19929 FORFEITURE LAW ENFORCEMENT | 5,401,170 | | 5,401,170- |
| 29853 AID TO CRIME LABS | 778,767 | 536,208 | 242,559- |
| 29856 AID TO PROSECUTION | 354,730 | | 354,730- |
| 29869 STATE LOCAL INITIATIVE | 2,171,242 | | 2,171,242- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 361,751 | | 361,751- |
| REVENUE CLASS SUBTOTAL | 9,067,660 | 536,208 | 8,531,452- |
| HEALTH | | | |
| 19949 STATE FELONY PROGRAM(EDDCP) | 4,000 | 4,000 | |
| 23947 EMERGENCY MED TECH TRAINING | 59,800 | 59,800 | |
| REVENUE CLASS SUBTOTAL | 63,800 | 63,800 | |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 885,000 | | 885,000- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| 30402 BUCKLE UP NEW YORK PROGRAM | 1,327,055 | | 1,327,055- |
| 30406 COMBAT AGGRESSIVE DRIVING PROGRAM | 536,853 | | 536,853- |
| REVENUE CLASS SUBTOTAL | 2,748,908 | | 2,748,908- |
| 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 | 5,500,000 | 1,300,000 |
| REVENUE CLASS SUBTOTAL | 4,200,000 | 5,500,000 | 1,300,000 |
| TAXATION AND FINANCE | | | |
| 29905 REIMBURSEMENT OF RETIREES | 500,000 | 500,000 | |
| REVENUE CLASS SUBTOTAL | 500,000 | 500,000 | |
| TRANSPORTATION | | | |
| 23801 HIGHWAY EMERGENCY LOCAL PATROL | 2,250,680 | | 2,250,680- |
| REVENUE CLASS SUBTOTAL | 2,250,680 | | 2,250,680- |
| REVENUE CATEGORY SUBTOTAL | 29,086,926 | 14,560,181 | 14,526,745- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31914 ASSET FORFEITURE-PRIVATE | 7,656,447 | | 7,656,447- |
| REVENUE CLASS SUBTOTAL | 7,656,447 | | 7,656,447- |
| NONGOVT GRANTS-HIGHWAYS & STS | | | |
| 35904 WILLIAMSBURGH BRIDGE PROJECT | 3,032,906 | | 3,032,906- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| 35997 TEA- FLUSHING AVENUE | 127,057 | | 127,057- |
| 36000 TEA- CITY WIDE CONSTRUCTION PROJECT | 15,578,607 | | 15,578,607- |
| REVENUE CLASS SUBTOTAL | 18,738,570 | | 18,738,570- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 889,445 | | 889,445- |
| 43928 HOUSING AUTHORITY POLICE GRANT | 73,840,188 | 69,082,461 | 4,757,727- |
| 44010 TA-FARE EVASION OVERTIME | 1,100,000 | | 1,100,000- |
| 44011 COMMUNITY ORIENTED POLICING SV | 20,000 | | 20,000- |
| 44038 FORD WARRANTY PROGRAM | 243,618 | | 243,618- |
| 44049 GMC-CHEVROLET IMPALA | 1,997,379 | | 1,997,379- |
| REVENUE CLASS SUBTOTAL | 78,090,630 | 69,082,461 | 9,008,169- |
| REVENUE CATEGORY SUBTOTAL | 104,485,647 | 69,082,461 | 35,403,186- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 81002 IFA - TRAFFIC | 1,796,999 | 1,796,999 | |
| REVENUE CLASS SUBTOTAL | 1,796,999 | 1,796,999 | |
| REVENUE CATEGORY SUBTOTAL | 1,796,999 | 1,796,999 | |
| POLICE DEPARTMENT | 683,112,324 | 457,273,888 | 225,838,436- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | 98,199,000 | 80,959,148 | 17,239,852- |
| REVENUE CLASS SUBTOTAL | 98,199,000 | 80,959,148 | 17,239,852- |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 11,529,764 | 10,743,349 | 786,415- |
| REVENUE CLASS SUBTOTAL | 11,529,764 | 10,743,349 | 786,415- |
| REVENUE CATEGORY SUBTOTAL | 109,728,764 | 91,702,497 | 18,026,267- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| HEALTH AND HUMAN SERVICES | | | |
| 13019 MEDICAL MONITORING RELATED 9/11/01 | 29,935,473 | | 29,935,473- |
| REVENUE CLASS SUBTOTAL | 29,935,473 | | 29,935,473- |
| JUSTICE | | | |
| 04213 BULLETPROOF VEST PROGRAM | 9,565 | | 9,565- |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | 2,000,000 | 2,000,000 | |
| REVENUE CLASS SUBTOTAL | 2,009,565 | 2,000,000 | 9,565- |
| DEPARTMENT of HOMELAND SECUR | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| 03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM | 45,802 | | 45,802- |
| 03268 ASSISTANCE TO FIREFIGHTERS GRANT | 2,078,617 | | 2,078,617- |
| 03280 PORT SECURITY | 1,808,555 | | 1,808,555- |
| 03286 ARRA-PORT SECURITY | 2,766,640 | | 2,766,640- |
| 04244 URBAN AREAS SECURITY INITIATIVE | 73,269,358 | | 73,269,358- |
| 04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT | 26,897,608 | | 26,897,608- |
| REVENUE CLASS SUBTOTAL | 106,866,580 | | 106,866,580- |
| REVENUE CATEGORY SUBTOTAL | 138,811,618 | 2,000,000 | 136,811,618- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 29978 STATE AID-PENSION REIMBURSEMNT | 22,197,798 | 22,997,798 | 800,000 |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 7,081 | | 7,081- |
| REVENUE CLASS SUBTOTAL | 22,204,879 | 22,997,798 | 792,919 |
| STATE | | | |
| 30003 OFFICER INDUCTION TRAINING SCH | 954,633 | 954,633 | |
| REVENUE CLASS SUBTOTAL | 954,633 | 954,633 | |
| MISCELLANEOUS | | | |
| 30953 EMERGENCY MEDICAL SERVICES PGM | 583,519 | 583,519 | |
| 30955 911 GRANT | 262,482 | 262,482 | |
| REVENUE CLASS SUBTOTAL | 846,001 | 846,001 | |
| REVENUE CATEGORY SUBTOTAL | 24,005,513 | 24,798,432 | 792,919 |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-HEALTH/HOSPITAL | | | |
| 37941 HEALTH RESEARCH INC. | 577,891 | | 577,891- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 577,891 | | 577,891- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 165,306,794 | 172,110,690 | 6,803,896 |
| REVENUE CLASS SUBTOTAL | 165,306,794 | 172,110,690 | 6,803,896 |
| REVENUE CATEGORY SUBTOTAL | 165,884,685 | 172,110,690 | 6,226,005 |
| 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 | 439,567,580 | 292,338,411 | 147,229,169- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00590 SOCIAL SERVICES/FEES | 392,044 | 392,044 | |
| 00592 EDUCATION SERVICES/FEES | 49,399,012 | | 49,399,012- |
| 00596 INTRA-CITY RENTALS | 765,000 | 765,000 | |
| REVENUE CLASS SUBTOTAL | 50,556,056 | 1,157,044 | 49,399,012- |
| REVENUE CATEGORY SUBTOTAL | 50,556,056 | 1,157,044 | 49,399,012- |
| 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 | 5,041,152 | 3,900,712 | 1,140,440- |
| 13901 SCHOOL LUNCH | | 54,564 | 54,564 |
| 13918 SCHOOL LUNCH-PRISONS | | 402,518 | 402,518 |
| 13920 SCHOOL BRKFST PROGRAM-PRISONS | | 231,254 | 231,254 |
| REVENUE CLASS SUBTOTAL | 5,041,152 | 4,589,048 | 452,104- |
| HEALTH AND HUMAN SERVICES | | | |
| 11914 TANF - FRINGE BENEFITS | 20,266,162 | 10,767,523 | 9,498,639- |
| 11919 MEDICAL ASSISTANCE PROGRAM | | 204,669 | 204,669 |
| 11954 PROMOTING SAFE AND STABLE FAMILIES | 22,121,921 | 22,072,005 | 49,916- |
| 11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 1,169,221 | | 1,169,221- |
| 11958 TANF--EMERGENCY ASSISTANCE | 14,426,551 | 14,312,880 | 113,671- |
| 11959 FOSTER CARE TITLE IV-E | 138,644,170 | 110,910,453 | 27,733,717- |
| 11960 TITLE IV-E - PROTECTIVE SERVICES | 13,388,301 | 15,026,281 | 1,637,980 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| 11961 TITLE IV-E - FOSTER CARE ADMINISTRATION | 71,258,435 | 42,185,054 | 29,073,381- |
| 11962 ADOPTION ASSISTANCE | 178,732,170 | 169,207,784 | 9,524,386- |
| 11963 INDEPENDENT LIVING | 7,659,602 | 7,591,455 | 68,147- |
| 11966 CHILD CARE & DEVEL.BLOCK GRANT | 471,531,693 | 448,502,138 | 23,029,555- |
| 11967 TITLE XX SOC.SERV.BLOCK GRANT | 1,020,348 | | 1,020,348- |
| 11968 TEMP.ASST NEEDY FAMILY 100%FED | 4,050,000 | | 4,050,000- |
| 11979 EMERGENCY INCOME MAINTANCE ADM | 1,885,147 | 3,220,000 | 1,334,853 |
| 11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID) | 411,350 | 4,932,722 | 4,521,372 |
| 11981 CHILD SUPPORT ADMINISTRATION | | 61,874 | 61,874 |
| 11982 ADOPTION ASSISTANCE - ADMINISTRATION | 481,460 | 2,104,252 | 1,622,792 |
| 11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS | 22,488,584 | 27,111,944 | 4,623,360 |
| 11991 TANF-EAF SET ASIDE FOR CHILD WELFARE | 76,219,343 | 78,395,907 | 2,176,564 |
| 11994 SOC SERV BLOCK GRANT TITLE XX OTHER | 23,049,000 | 23,050,175 | 1,175 |
| 11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE | 113,424,234 | 115,243,796 | 1,819,562 |
| 15901 HEAD START GRANT | 190,401,849 | 178,978,297 | 11,423,552- |
| REVENUE CLASS SUBTOTAL | 1,372,629,541 | 1,273,879,209 | 98,750,332- |
| HEALTH & HUMAN SERVICES | | | |
| 11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT | 113,928 | 113,618 | 310- |
| 13027 ARRA - HEADSTART | 10,615,027 | | 10,615,027- |
| 13030 ARRA CHILD CARE AND DEVELOPMENT BLOCK GR | 27,940,783 | | 27,940,783- |
| REVENUE CLASS SUBTOTAL | 38,669,738 | 113,618 | 38,556,120- |
| REVENUE CATEGORY SUBTOTAL | 1,416,340,431 | 1,278,581,875 | 137,758,556- |
| STATE GRANTS-CATEGORICAL | | | |
| EDUCATION | | | |
| 27930 SCHOOL BREAKFAST AND LUNCH PGM | | 30,588 | 30,588 |
| REVENUE CLASS SUBTOTAL | | 30,588 | 30,588 |
| SOCIAL SERVICES | | | |
| 23900 MEDICAID-HEALTH & MEDICAL CARE | | 204,669 | 204,669 |
| 25902 HOME RELIEF AID | 1,850,000 | | 1,850,000- |
| 25908 SPECIAL EDUCATION SERVICES | 24,427,461 | 24,220,279 | 207,182- |
| 25913 STATE DOSS FRINGE BENEFITS | 30,862,025 | 24,156,049 | 6,705,976- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| 26063 FOSTER CARE BLOCK GRANT | 253,112,685 | 244,849,270 | 8,263,415- |
| 26065 PROTECTIVE SERVICES | 444,981 | | 444,981- |
| 26066 ADOPTION | 151,919,662 | 157,722,769 | 5,803,107 |
| 26067 JD-PINS REMANDS | 2,567,006 | 2,301,238 | 265,768- |
| 26069 TEMP ASSIST FOR NEEDY FAMILIES | 431,684 | | 431,684- |
| 26070 TANF-EMERGENCY ASSIST FAMILIES | 7,213,275 | 7,156,440 | 56,835- |
| 26071 SAFETY-NET | 218,219 | 300,000 | 81,781 |
| 26086 EMERGENCY INCOME MAINTANCE ADM | 451,093 | | 451,093- |
| 26087 MEDICAL ASSISTANCE ADMINISTRAT | 311,029 | 4,211,633 | 3,900,604 |
| 26088 CHILD SUPPORT ADMINISTRATION | | 16,017 | 16,017 |
| 26090 STATE PREVENTIVE SERVICES | 192,960,007 | 224,370,943 | 31,410,936 |
| REVENUE CLASS SUBTOTAL | 666,769,127 | 689,509,307 | 22,740,180 |
| YOUTH | | | |
| 30850 NON-SECURE DETENTION SERVICES | | 2,415,295 | 2,415,295 |
| 30851 SECURE DETENTION SERVICES | | 11,764,560 | 11,764,560 |
| 30860 STATE CAPITAL REIMBURSEMENT | | 3,205,220 | 3,205,220 |
| REVENUE CLASS SUBTOTAL | | 17,385,075 | 17,385,075 |
| REVENUE CATEGORY SUBTOTAL | 666,769,127 | 706,924,970 | 40,155,843 |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-SOCIAL SERVICES | | | |
| 39904 ANNIE CASEY FOUNDATION | 92,675 | | 92,675- |
| REVENUE CLASS SUBTOTAL | 92,675 | | 92,675- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 48,688 | 641,263 | 592,575 |
| REVENUE CLASS SUBTOTAL | 48,688 | 641,263 | 592,575 |
| REVENUE CATEGORY SUBTOTAL | 141,363 | 641,263 | 499,900 |
| ADMIN FOR CHILDREN'S SERVICES | 2,137,225,977 | 1,990,724,152 | 146,501,825- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | 5,438,356 | 1,088,965 | 4,349,391- |
| REVENUE CLASS SUBTOTAL | 5,438,356 | 1,088,965 | 4,349,391- |
| REVENUE CATEGORY SUBTOTAL | 5,663,356 | 1,313,965 | 4,349,391- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 35,642,416 | 25,415,040 | 10,227,376- |
| REVENUE CLASS SUBTOTAL | 35,642,416 | 25,415,040 | 10,227,376- |
| REVENUE CATEGORY SUBTOTAL | 35,642,416 | 25,415,040 | 10,227,376- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| HEALTH AND HUMAN SERVICES | | | |
| 11903 LOW-INCOME HOME ENERGY ASSISTANCE | 47,937,546 | 23,494,090 | 24,443,456- |
| 11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 67,578,473 | 187,048,597 | 119,470,124 |
| 11914 TANF - FRINGE BENEFITS | 82,720,148 | 69,163,636 | 13,556,512- |
| 11919 MEDICAL ASSISTANCE PROGRAM | 59,567,360 | 57,583,081 | 1,984,279- |
| 11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 282,932,105 | 309,985,330 | 27,053,225 |
| 11958 TANF--EMERGENCY ASSISTANCE | 30,575,010 | 29,711,612 | 863,398- |
| 11967 TITLE XX SOC.SERV.BLOCK GRANT | 34,435,677 | 39,268,773 | 4,833,096 |
| 11968 TEMP.ASST NEEDY FAMILY 100%FED | 2,987,789 | | 2,987,789- |
| 11969 FOOD STAMP EMPLOY.& TRAINING | 75,034,907 | 71,615,090 | 3,419,817- |
| 11971 FOOD STAMPS | 3,847,233 | 13,468,126 | 9,620,893 |
| 11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET | 47,112 | 511,052 | 463,940 |
| 11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID) | 164,006,610 | 171,890,100 | 7,883,490 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| 11981 CHILD SUPPORT ADMINISTRATION | 55,629,278 | 54,145,923 | 1,483,355- |
| 11983 TRAINING | 470,368 | 1,650,897 | 1,180,529 |
| 11985 TANF EMPLOYMENT ADMINISTRATION | 52,369,634 | 78,408,951 | 26,039,317 |
| 11986 FOOD STAMP ADMINISTRATION | 93,937,388 | 79,034,801 | 14,902,587- |
| 11987 SPECIAL PROJECTS | 16,194,498 | 33,932,430 | 17,737,932 |
| 11988 TANF-SAFETY NET | 30,402,000 | 33,512,701 | 3,110,701 |
| REVENUE CLASS SUBTOTAL | 1,100,673,136 | 1,254,425,190 | 153,752,054 |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI | 35,206,908 | 35,206,908 | |
| REVENUE CLASS SUBTOTAL | 35,206,908 | 35,206,908 | |
| HEALTH & HUMAN SERVICES | | | |
| 13029 ARRA TANF EMERGENCY CONTINGENCY | 90,547,892 | 3,034,950 | 87,512,942- |
| REVENUE CLASS SUBTOTAL | 90,547,892 | 3,034,950 | 87,512,942- |
| REVENUE CATEGORY SUBTOTAL | 1,226,427,936 | 1,292,667,048 | 66,239,112 |
| STATE GRANTS-CATEGORICAL | | | |
| SOCIAL SERVICES | | | |
| 23900 MEDICAID-HEALTH & MEDICAL CARE | 91,293,330 | 93,990,050 | 2,696,720 |
| 25911 PERSONAL SERVICES REIMB | 108,110,557 | | 108,110,557- |
| 25912 ADMINISTRATIVE EXP REIMB | 214,000 | | 214,000- |
| 25913 STATE DOSS FRINGE BENEFITS | 48,182,331 | 39,692,052 | 8,490,279- |
| 26009 SHELTER CONTRACTS "584" | 3,900,632 | 3,900,000 | 632- |
| 26064 CHILD CARE & DEVEL.BLOCK GRANT | 53,695 | | 53,695- |
| 26065 PROTECTIVE SERVICES | 23,530,417 | 23,046,882 | 483,535- |
| 26069 TEMP ASSIST FOR NEEDY FAMILIES | 160,734,051 | 138,595,469 | 22,138,582- |
| 26070 TANF-EMERGENCY ASSIST FAMILIES | 15,973,850 | 14,860,058 | 1,113,792- |
| 26071 SAFETY-NET | 307,626,852 | 360,905,677 | 53,278,825 |
| 26072 WORK NOW | 107,263,083 | 134,196,424 | 26,933,341 |
| 26075 100% STATE | 362,958 | | 362,958- |
| 26076 ADMINISTRATION | 9,429,818 | | 9,429,818- |
| 26079 EMERGENCY ASSIST FOR ADULT | 13,497,188 | 13,927,136 | 429,948 |
| 26081 WELFARE TO WORK | 189,715 | 189,715 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 26085 TRAINING | 2,265,423 | 1,800,311 | 465,112- |
| 26086 EMERGENCY INCOME MAINTANCE ADM | 142,000 | | 142,000- |
| 26087 MEDICAL ASSISTANCE ADMINISTRAT | 174,664,458 | 186,409,166 | 11,744,708 |
| 26088 CHILD SUPPORT ADMINISTRATION | 10,656,716 | 13,154,929 | 2,498,213 |
| 26091 IVF-JOBS ADMINISTRATION | 21,757,020 | | 21,757,020- |
| 26095 SPECIAL PROJECTS | 38,805,657 | 84,147,703 | 45,342,046 |
| 26097 GUIDE DOGS | | 106,272 | 106,272 |
| REVENUE CLASS SUBTOTAL | 1,138,653,751 | 1,108,921,844 | 29,731,907- |
| REVENUE CATEGORY SUBTOTAL | 1,138,653,751 | 1,108,921,844 | 29,731,907- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 213,095 | 46,396 | 166,699- |
| REVENUE CLASS SUBTOTAL | 213,095 | 46,396 | 166,699- |
| REVENUE CATEGORY SUBTOTAL | 213,095 | 46,396 | 166,699- |
| DEPARTMENT OF SOCIAL SERVICES | 2,406,600,554 | 2,428,364,293 | 21,763,739 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00590 SOCIAL SERVICES/FEES | 170,944,464 | 98,121,017 | 72,823,447- |
| REVENUE CLASS SUBTOTAL | 170,944,464 | 98,121,017 | 72,823,447- |
| REVENUE CATEGORY SUBTOTAL | 170,944,464 | 98,121,017 | 72,823,447- |
| FEDERAL GRANTS--CATEGORICAL | | | |
| HEALTH AND HUMAN SERVICES | | | |
| 11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 28,101,333 | 28,101,333 | |
| 11906 TANF - ADMINISTRATIVE EXPENSES | 14,273,846 | 14,486,723 | 212,877 |
| 11914 TANF - FRINGE BENEFITS | 8,058,239 | 8,301,630 | 243,391 |
| 11950 SUPPORTIVE HOUSING PROGRAM | 156,144 | 156,144 | |
| 11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 98,676,910 | 97,431,374 | 1,245,536- |
| 11958 TANF--EMERGENCY ASSISTANCE | 3,000,000 | 3,000,000 | |
| REVENUE CLASS SUBTOTAL | 152,266,472 | 151,477,204 | 789,268- |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 00923 EMERGENCY SHELTER GRANTS PROGRAM | 8,456,585 | | 8,456,585- |
| 01240 ARRA-HOMELESS PREVENT & RAPID RE HOUSING | 33,638,924 | 21,348,720 | 12,290,204- |
| REVENUE CLASS SUBTOTAL | 42,095,509 | 21,348,720 | 20,746,789- |
| REVENUE CATEGORY SUBTOTAL | 194,361,981 | 172,825,924 | 21,536,057- |
| STATE GRANTS--CATEGORICAL | | | |
| SOCIAL SERVICES | | | |
| 25911 PERSONAL SERVICES REIMB | 14,144,991 | 14,144,991 | |
| 25912 ADMINISTRATIVE EXP REIMB | 4,252,042 | 4,514,578 | 262,536 |
| 25913 STATE DOSS FRINGE BENEFITS | 1,841,961 | 667,252 | 1,174,709- |
| 26003 SHELTERS | 10,707,204 | 9,572,162 | 1,135,042- |
| 26009 SHELTER CONTRACTS "584" | 80,792,099 | 18,792,099 | 62,000,000- |
| 26069 TEMP ASSIST FOR NEEDY FAMILIES | 48,946,081 | 52,057,567 | 3,111,486 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 26070 TANF-EMERGENCY ASSIST FAMILIES | 1,500,000 | 1,500,000 | |
| 26071 SAFETY-NET | 61,658,736 | 56,057,558 | 5,601,178- |
| REVENUE CLASS SUBTOTAL | 223,843,114 | 157,306,207 | 66,536,907- |
| REVENUE CATEGORY SUBTOTAL | 223,843,114 | 157,306,207 | 66,536,907- |
| DEPARTMENT OF HOMELESS SERVICES | 589,149,559 | 428,253,148 | 160,896,411- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|------------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| FRANCHISES AND PRIVILEGES | | | |
| 00325 PRIVILEGES - OTHER | 440,000 | 440,000 | |
| REVENUE CLASS SUBTOTAL | 440,000 | 440,000 | |
| REVENUE CATEGORY SUBTOTAL | 440,000 | 440,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00482 COMMISSARY FUNDS | 11,500,000 | 12,000,000 | 500,000 |
| REVENUE CLASS SUBTOTAL | 11,500,000 | 12,000,000 | 500,000 |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 704,743 | 131,220 | 573,523- |
| REVENUE CLASS SUBTOTAL | 704,743 | 131,220 | 573,523- |
| REVENUE CATEGORY SUBTOTAL | 12,204,743 | 12,131,220 | 73,523- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 25,000 | 25,000 | |
| REVENUE CLASS SUBTOTAL | 25,000 | 25,000 | |
| REVENUE CATEGORY SUBTOTAL | 25,000 | 25,000 | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 8,000 | 8,000 | |
| 00859 SUNDRIES | 6,491,000 | 6,491,000 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| REVENUE CLASS SUBTOTAL | 6,499,000 | 6,499,000 | |
| REVENUE CATEGORY SUBTOTAL | 6,499,000 | 6,499,000 | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| AGRICULTURE | | | |
| 13918 SCHOOL LUNCH-PRISONS | 900,000 | 900,000 | |
| 13920 SCHOOL BRKFST PROGRAM-PRISONS | 670,000 | 670,000 | |
| REVENUE CLASS SUBTOTAL | 1,570,000 | 1,570,000 | |
| HEALTH AND HUMAN SERVICES | | | |
| 13016 SSI BOUNTY PAYMENTS | 754,000 | 754,000 | |
| REVENUE CLASS SUBTOTAL | 754,000 | 754,000 | |
| JUSTICE | | | |
| 04197 STATE CRIMINAL ALIENS ASSISTAN | 19,214,417 | 35,639,417 | 16,425,000 |
| 04213 BULLETPROOF VEST PROGRAM | 251,124 | | 251,124- |
| 04267 PRISONERS REENTRY INITIATIVE | 214,186 | | 214,186- |
| 04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH | 195,928 | | 195,928- |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | 3,507,040 | 3,345,790 | 161,250- |
| 04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE | 361,906 | | 361,906- |
| REVENUE CLASS SUBTOTAL | 23,744,601 | 38,985,207 | 15,240,606 |
| REVENUE CATEGORY SUBTOTAL | 26,068,601 | 41,309,207 | 15,240,606 |
| STATE GRANTS-CATEGORICAL | | | |
| CORRECTIONAL SERVICES | | | |
| 19913 REIM STATE READY INMATES | 439,210 | | 439,210- |
| 19967 STATE AID-TRANSPORT. OF PRISON | 1,049,000 | 1,049,000 | |
| 19973 TEMPORARY HOUSING STATE PRISON | 2,323,170 | | 2,323,170- |
| REVENUE CLASS SUBTOTAL | 3,811,380 | 1,049,000 | 2,762,380- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| CRIMINAL JUSTICE | | | |
| 29856 AID TO PROSECUTION | 1,000 | | 1,000- |
| REVENUE CLASS SUBTOTAL | 1,000 | | 1,000- |
| EDUCATION | | | |
| 27930 SCHOOL BREAKFAST AND LUNCH PGM | 60,000 | 60,000 | |
| REVENUE CLASS SUBTOTAL | 60,000 | 60,000 | |
| REVENUE CATEGORY SUBTOTAL | 3,872,380 | 1,109,000 | 2,763,380- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31922 RYAN WHITE-MHRA GRANT | 526,638 | | 526,638- |
| REVENUE CLASS SUBTOTAL | 526,638 | | 526,638- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 79,500 | | 79,500- |
| REVENUE CLASS SUBTOTAL | 79,500 | | 79,500- |
| REVENUE CATEGORY SUBTOTAL | 606,138 | | 606,138- |
| DEPARTMENT OF CORRECTION | 49,715,862 | 61,513,427 | 11,797,565 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 124,265,283 | 124,265,283 | |
| REVENUE CLASS SUBTOTAL | 124,265,283 | 124,265,283 | |
| REVENUE CATEGORY SUBTOTAL | 124,265,283 | 124,265,283 | |
| PENSION CONTRIBUTIONS | 124,265,283 | 124,265,283 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00592 EDUCATION SERVICES/FEEES | 63,513,937 | 66,810,956 | 3,297,019 |
| REVENUE CLASS SUBTOTAL | 63,513,937 | 66,810,956 | 3,297,019 |
| REVENUE CATEGORY SUBTOTAL | 63,513,937 | 66,810,956 | 3,297,019 |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | 2,647,848 | 1,647,848 | 1,000,000- |
| REVENUE CLASS SUBTOTAL | 2,647,848 | 1,647,848 | 1,000,000- |
| LABOR | | | |
| 16161 EMPL BENEFITS SECUR ADMIN (COBRA) ARRA | 6,000,000 | 2,500,000 | 3,500,000- |
| REVENUE CLASS SUBTOTAL | 6,000,000 | 2,500,000 | 3,500,000- |
| REVENUE CATEGORY SUBTOTAL | 8,647,848 | 4,147,848 | 4,500,000- |
| STATE GRANTS-CATEGORICAL | | | |
| EDUCATION | | | |
| 29605 SCA BASED BUILDING AID | 246,961,097 | 317,897,551 | 70,936,454 |
| REVENUE CLASS SUBTOTAL | 246,961,097 | 317,897,551 | 70,936,454 |
| STATE | | | |
| 30553 INDIGENT LEGAL SERVICES FUND | 41,249,000 | 41,249,000 | |
| REVENUE CLASS SUBTOTAL | 41,249,000 | 41,249,000 | |
| REVENUE CATEGORY SUBTOTAL | 288,210,097 | 359,146,551 | 70,936,454 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31938 HEALTH BENEFITS REIMBURSEMENT | 125,792,254 | 29,299,000 | 96,493,254- |
| REVENUE CLASS SUBTOTAL | 125,792,254 | 29,299,000 | 96,493,254- |
| 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 | 189,869,453 | 346,069,453 | 156,200,000 |
| REVENUE CLASS SUBTOTAL | 189,869,453 | 346,069,453 | 156,200,000 |
| REVENUE CATEGORY SUBTOTAL | 340,569,428 | 400,276,174 | 59,706,746 |
| MISCELLANEOUS | 700,941,310 | 830,381,529 | 129,440,219 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| TREASURY | | | |
| 03203 COMMUNITY DEVELOPMENT FINANCIAL INSTIT | 6,617,405 | 61,876,893 | 55,259,488 |
| REVENUE CLASS SUBTOTAL | 6,617,405 | 61,876,893 | 55,259,488 |
| REVENUE CATEGORY SUBTOTAL | 6,617,405 | 61,876,893 | 55,259,488 |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44048 INTEREST EXCHANGE AGREEMENT | 82,877,838 | 123,680,337 | 40,802,499 |
| REVENUE CLASS SUBTOTAL | 82,877,838 | 123,680,337 | 40,802,499 |
| REVENUE CATEGORY SUBTOTAL | 82,877,838 | 123,680,337 | 40,802,499 |
| DEBT SERVICE | 89,495,243 | 185,557,230 | 96,061,987 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00201 MARRIAGE LICENSES | 2,338,000 | 2,349,000 | 11,000 |
| REVENUE CLASS SUBTOTAL | 2,338,000 | 2,349,000 | 11,000 |
| REVENUE CATEGORY SUBTOTAL | 2,338,000 | 2,349,000 | 11,000 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 2,351,000 | 2,451,000 | 100,000 |
| REVENUE CLASS SUBTOTAL | 2,351,000 | 2,451,000 | 100,000 |
| REVENUE CATEGORY SUBTOTAL | 2,351,000 | 2,451,000 | 100,000 |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | | 300,000 | 300,000 |
| REVENUE CLASS SUBTOTAL | | 300,000 | 300,000 |
| REVENUE CATEGORY SUBTOTAL | | 300,000 | 300,000 |
| CITY CLERK | 4,689,000 | 5,100,000 | 411,000 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 207,000 | 172,425 | 34,575- |
| 00595 OTHER SERVICES/FEES | 1,075,156 | 605,372 | 469,784- |
| REVENUE CLASS SUBTOTAL | 1,282,156 | 777,797 | 504,359- |
| REVENUE CATEGORY SUBTOTAL | 1,282,156 | 777,797 | 504,359- |
| 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 | | | |
| AGRICULTURE | | | |
| 03006 FOOD STAMP OUTREACH | 73,221 | | 73,221- |
| 11930 NUTRITION PROGRAM FOR THE ELDERLY | 8,414,440 | 8,414,440 | |
| REVENUE CLASS SUBTOTAL | 8,487,661 | 8,414,440 | 73,221- |
| HEALTH AND HUMAN SERVICES | | | |
| 11903 LOW-INCOME HOME ENERGY ASSISTANCE | 472,942 | 300,000 | 172,942- |
| 11908 TITLE III, PART C: NUTRITION SERVICES | 19,012,316 | 19,012,316 | |
| 11909 TITLE III, PART B: SUPPORTIVE SERVICES A | 10,457,399 | 10,457,399 | |
| 11967 TITLE XX SOC.SERV.BLOCK GRANT | 25,262,085 | 25,262,085 | |
| 12508 HEALTH INSURANCE ASSISTANCE PM | 438,133 | 387,446 | 50,687- |
| 12509 TITLE 3D HEALTH PROMOTION | 648,211 | 648,211 | |
| 12510 TITLE VII ELDER ABUSE PRVNTION | 237,245 | 222,872 | 14,373- |
| 12513 LOW-INCOME HOME ENERGY ASSISTANCE | 3,036,437 | 1,595,361 | 1,441,076- |
| 12517 TITLE-E CAREGIVER SUPPORT | 3,981,055 | 3,985,476 | 4,421 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 63,545,823 | 61,871,166 | 1,674,657- |
| LABOR | | | |
| 11921 TITLE V NCOA EMPLOYMENT PROG. | 1,702,050 | 1,403,438 | 298,612- |
| 11922 TITLE V SEN COM SER EMP PROGM. | 5,476,824 | 4,276,375 | 1,200,449- |
| REVENUE CLASS SUBTOTAL | 7,178,874 | 5,679,813 | 1,499,061- |
| ACTION | | | |
| 11910 FOSTER GRANDPARENT GRANT | 1,695,254 | 1,606,244 | 89,010- |
| REVENUE CLASS SUBTOTAL | 1,695,254 | 1,606,244 | 89,010- |
| HEALTH & HUMAN SERVICES | | | |
| 13028 MEDICARE ENROLLMENT | 133,863 | | 133,863- |
| 15602 AGING TITLE IV PROGRAM | 394,939 | | 394,939- |
| 15615 AGING HOME-DELIVER NUTRITION SRVCS-ARRA | 936,600 | | 936,600- |
| 15616 AGING CONGREGATE NUTRITION SRVCS-ARRA | 1,903,336 | | 1,903,336- |
| REVENUE CLASS SUBTOTAL | 3,368,738 | | 3,368,738- |
| REVENUE CATEGORY SUBTOTAL | 84,276,350 | 77,571,663 | 6,704,687- |
| STATE GRANTS-CATEGORICAL | | | |
| AGING | | | |
| 25914 COMMUNITY SERVICES/RECREATION | 37,500 | | 37,500- |
| 25922 FOSTER GRANDPARENTS PGM STATE | 33,842 | 33,842 | |
| 25925 COMMUNITY SERVICES FOR AGING | 7,207,816 | 7,207,816 | |
| 25926 SUPPLE.NUTRITION ASSIST. PROG. | 11,551,832 | 10,487,206 | 1,064,626- |
| 25927 EXPANDED IN-HOMES SERVICES | 18,418,994 | 18,418,994 | |
| 25933 CONGREGATE SERVICES INITIATIVE | 315,849 | 284,520 | 31,329- |
| 25935 LONG TERM CARE OMBUDSMAN | 276,736 | 204,838 | 71,898- |
| REVENUE CLASS SUBTOTAL | 37,842,569 | 36,637,216 | 1,205,353- |
| CRIME VICTIMS COMPENSATION | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 19992 CRIME VICTIMS PROGRAM | 362,682 | 362,682 | |
| REVENUE CLASS SUBTOTAL | 362,682 | 362,682 | |
| EDUCATION | | | |
| 27921 TRANSPORTATION AID | 331,028 | 331,028 | |
| REVENUE CLASS SUBTOTAL | 331,028 | 331,028 | |
| HEALTH | | | |
| 23963 COMMUNITY HEALTH WORKER PROG | 19,594 | | 19,594- |
| REVENUE CLASS SUBTOTAL | 19,594 | | 19,594- |
| REVENUE CATEGORY SUBTOTAL | 38,555,873 | 37,330,926 | 1,224,947- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-PUBLIC SAFETY | | | |
| 33904 FAMILY VIOLENCE INTERVENTION PROJECT | 36,300 | | 36,300- |
| REVENUE CLASS SUBTOTAL | 36,300 | | 36,300- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 82,000 | | 82,000- |
| 43926 THE BROOKDALE FOUNDATION | 4,000 | | 4,000- |
| REVENUE CLASS SUBTOTAL | 86,000 | | 86,000- |
| REVENUE CATEGORY SUBTOTAL | 122,300 | | 122,300- |
| DEPARTMENT FOR THE AGING | 125,236,679 | 116,680,386 | 8,556,293- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 811,328 | 297,000 | 514,328- |
| REVENUE CLASS SUBTOTAL | 811,328 | 297,000 | 514,328- |
| REVENUE CATEGORY SUBTOTAL | 811,328 | 297,000 | 514,328- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOV'T GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 100,000 | | 100,000- |
| REVENUE CLASS SUBTOTAL | 100,000 | | 100,000- |
| REVENUE CATEGORY SUBTOTAL | 100,000 | | 100,000- |
| DEPARTMENT OF CULTURAL AFFAIRS | 911,328 | 297,000 | 614,328- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | | 1,575,000 | 1,575,000 |
| REVENUE CLASS SUBTOTAL | | 1,575,000 | 1,575,000 |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 972,760 | | 972,760- |
| REVENUE CLASS SUBTOTAL | 972,760 | | 972,760- |
| REVENUE CATEGORY SUBTOTAL | 972,760 | 1,575,000 | 602,240 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 551,000 | 522,000 | 29,000- |
| REVENUE CLASS SUBTOTAL | 551,000 | 522,000 | 29,000- |
| REVENUE CATEGORY SUBTOTAL | 551,000 | 522,000 | 29,000- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80881 FISA-IFA | 12,853,599 | 20,174,202 | 7,320,603 |
| REVENUE CLASS SUBTOTAL | 12,853,599 | 20,174,202 | 7,320,603 |
| REVENUE CATEGORY SUBTOTAL | 12,853,599 | 20,174,202 | 7,320,603 |
| FINANCIAL INFORMATION SERVICE AGENCY | 14,377,359 | 22,271,202 | 7,893,843 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| AGRICULTURE | | | |
| 13901 SCHOOL LUNCH | 54,564 | | 54,564- |
| 13918 SCHOOL LUNCH-PRISONS | 402,518 | | 402,518- |
| 13920 SCHOOL BRKFST PROGRAM-PRISONS | 231,254 | | 231,254- |
| REVENUE CLASS SUBTOTAL | 688,336 | | 688,336- |
| REVENUE CATEGORY SUBTOTAL | 688,336 | | 688,336- |
| STATE GRANTS-CATEGORICAL | | | |
| EDUCATION | | | |
| 27930 SCHOOL BREAKFAST AND LUNCH PGM | 30,588 | | 30,588- |
| REVENUE CLASS SUBTOTAL | 30,588 | | 30,588- |
| YOUTH | | | |
| 30850 NON-SECURE DETENTION SERVICES | 11,426,615 | | 11,426,615- |
| 30851 SECURE DETENTION SERVICES | 26,202,485 | | 26,202,485- |
| 30860 STATE CAPITAL REIMBURSEMENT | 3,205,220 | | 3,205,220- |
| REVENUE CLASS SUBTOTAL | 40,834,320 | | 40,834,320- |
| REVENUE CATEGORY SUBTOTAL | 40,864,908 | | 40,864,908- |
| DEPARTMENT OF JUVENILE JUSTICE | 41,553,244 | | 41,553,244- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 528,945 | 498,945 | 30,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 1,164,100 | 1,000,100 | 164,000- |
| REVENUE CLASS SUBTOTAL | 1,693,045 | 1,499,045 | 194,000- |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 89,218 | 89,218 | |
| REVENUE CLASS SUBTOTAL | 89,218 | 89,218 | |
| REVENUE CATEGORY SUBTOTAL | 1,782,263 | 1,588,263 | 194,000- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 27,800 | 27,800 | |
| REVENUE CLASS SUBTOTAL | 27,800 | 27,800 | |
| REVENUE CATEGORY SUBTOTAL | 27,800 | 27,800 | |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80882 IFA-CITYTIME | 1,339,498 | 1,155,119 | 184,379- |
| REVENUE CLASS SUBTOTAL | 1,339,498 | 1,155,119 | 184,379- |
| REVENUE CATEGORY SUBTOTAL | 1,339,498 | 1,155,119 | 184,379- |
| OFFICE OF PAYROLL ADMINISTRATION | 3,149,561 | 2,771,182 | 378,379- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 2,000,000 | 2,000,000 | |
| REVENUE CLASS SUBTOTAL | 2,000,000 | 2,000,000 | |
| REVENUE CATEGORY SUBTOTAL | 2,000,000 | 2,000,000 | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 9,000 | 998,000 | 989,000 |
| REVENUE CLASS SUBTOTAL | 9,000 | 998,000 | 989,000 |
| REVENUE CATEGORY SUBTOTAL | 9,000 | 998,000 | 989,000 |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 27,988 | | 27,988- |
| REVENUE CLASS SUBTOTAL | 27,988 | | 27,988- |
| REVENUE CATEGORY SUBTOTAL | 27,988 | | 27,988- |
| LANDMARKS PRESERVATION COMM. | 2,036,988 | 2,998,000 | 961,012 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 27,600,000 | 27,600,000 | |
| REVENUE CLASS SUBTOTAL | 27,600,000 | 27,600,000 | |
| REVENUE CATEGORY SUBTOTAL | 27,600,000 | 27,600,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 3,460,000 | 4,877,000 | 1,417,000 |
| REVENUE CLASS SUBTOTAL | 3,460,000 | 4,877,000 | 1,417,000 |
| REVENUE CATEGORY SUBTOTAL | 3,460,000 | 4,877,000 | 1,417,000 |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 6,500,000 | 7,300,000 | 800,000 |
| REVENUE CLASS SUBTOTAL | 6,500,000 | 7,300,000 | 800,000 |
| REVENUE CATEGORY SUBTOTAL | 6,500,000 | 7,300,000 | 800,000 |
| NYC TAXI AND LIMOUSINE COMM | 37,560,000 | 39,777,000 | 2,217,000 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN | 60,366 | | 60,366- |
| REVENUE CLASS SUBTOTAL | 60,366 | | 60,366- |
| EQUAL EMPLOYMENT OPPORTUNITY | | | |
| 15924 EQUAL EMPLOY OPPORT COMM GRANT | 55,900 | | 55,900- |
| REVENUE CLASS SUBTOTAL | 55,900 | | 55,900- |
| REVENUE CATEGORY SUBTOTAL | 116,266 | | 116,266- |
| COMMISSION ON HUMAN RIGHTS | 116,266 | | 116,266- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00590 SOCIAL SERVICES/FEES | 624,260 | 624,260 | |
| 00595 OTHER SERVICES/FEES | 25,164,072 | 25,029,448 | 134,624- |
| REVENUE CLASS SUBTOTAL | 25,788,332 | 25,653,708 | 134,624- |
| REVENUE CATEGORY SUBTOTAL | 25,788,332 | 25,653,708 | 134,624- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| HEALTH AND HUMAN SERVICES | | | |
| 11903 LOW-INCOME HOME ENERGY ASSISTANCE | 19,999 | 19,999 | |
| 11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 19,456,020 | | 19,456,020- |
| 15905 COMMUNITY SERVICE BLOCK GRANT | 33,269,636 | 28,487,326 | 4,782,310- |
| REVENUE CLASS SUBTOTAL | 52,745,655 | 28,507,325 | 24,238,330- |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 00923 EMERGENCY SHELTER GRANTS PROGRAM | 98,217 | | 98,217- |
| REVENUE CLASS SUBTOTAL | 98,217 | | 98,217- |
| LABOR | | | |
| 16150 W.I.A. OUT OF SCHOOL YOUTH | 12,251,100 | 8,073,495 | 4,177,605- |
| 16151 W.I.A. IN SCHOOL YOUTH | 46,595,049 | 18,164,867 | 28,430,182- |
| 16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS | 4,623,262 | 4,330,542 | 292,720- |
| REVENUE CLASS SUBTOTAL | 63,469,411 | 30,568,904 | 32,900,507- |
| HEALTH & HUMAN SERVICES | | | |
| 15617 COMMUNITY SERVICE BLOCK GRANT-ARRA | 34,733,161 | 15,749,591 | 18,983,570- |
| REVENUE CLASS SUBTOTAL | 34,733,161 | 15,749,591 | 18,983,570- |
| REVENUE CATEGORY SUBTOTAL | 151,046,444 | 74,825,820 | 76,220,624- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| STATE GRANTS-CATEGORICAL | | | |
| YOUTH | | | |
| 29903 STATE AID FOR YOUTH SERVICES | 9,730,205 | 9,730,205 | |
| 29976 RUNAWAY & HOMELESS YOUTH | 421,566 | 421,566 | |
| 30855 TRANSITIONAL INDEPENDENT LIVIN | 1,394,791 | 1,394,791 | |
| REVENUE CLASS SUBTOTAL | 11,546,562 | 11,546,562 | |
| REVENUE CATEGORY SUBTOTAL | 11,546,562 | 11,546,562 | |
| DEPARTMENT OF YOUTH & COMMUNITY DEV | 188,381,338 | 112,026,090 | 76,355,248- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 74,000 | 99,000 | 25,000 |
| REVENUE CLASS SUBTOTAL | 74,000 | 99,000 | 25,000 |
| REVENUE CATEGORY SUBTOTAL | 74,000 | 99,000 | 25,000 |
| CONFLICTS OF INTEREST BOARD | 74,000 | 99,000 | 25,000 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31902 MUNICIPAL LABOR COMM.REIMBURSE | 155,675 | 155,675 | |
| REVENUE CLASS SUBTOTAL | 155,675 | 155,675 | |
| REVENUE CATEGORY SUBTOTAL | 155,675 | 155,675 | |
| OFFICE OF COLLECTIVE BARGAINING | 155,675 | 155,675 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 200,848 | | 200,848- |
| REVENUE CLASS SUBTOTAL | 200,848 | | 200,848- |
| REVENUE CATEGORY SUBTOTAL | 200,848 | | 200,848- |
| MANHATTAN COMMUNITY BOARD #1 | 200,848 | | 200,848- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 20,925 | | 20,925- |
| REVENUE CLASS SUBTOTAL | 20,925 | | 20,925- |
| REVENUE CATEGORY SUBTOTAL | 20,925 | | 20,925- |
| MANHATTAN COMMUNITY BOARD #2 | 20,925 | | 20,925- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 5,367 | | 5,367- |
| REVENUE CLASS SUBTOTAL | 5,367 | | 5,367- |
| REVENUE CATEGORY SUBTOTAL | 5,367 | | 5,367- |
| MANHATTAN COMMUNITY BOARD #3 | 5,367 | | 5,367- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 6,000 | | 6,000- |
| REVENUE CLASS SUBTOTAL | 6,000 | | 6,000- |
| REVENUE CATEGORY SUBTOTAL | 6,000 | | 6,000- |
| MANHATTAN COMMUNITY BOARD #6 | 6,000 | | 6,000- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 351 MANHATTAN COMMUNITY BOARD #11

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 6,958 | | 6,958- |
| REVENUE CLASS SUBTOTAL | 6,958 | | 6,958- |
| REVENUE CATEGORY SUBTOTAL | 6,958 | | 6,958- |
| MANHATTAN COMMUNITY BOARD #11 | 6,958 | | 6,958- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 12,307 | | 12,307- |
| REVENUE CLASS SUBTOTAL | 12,307 | | 12,307- |
| REVENUE CATEGORY SUBTOTAL | 12,307 | | 12,307- |
| BRONX COMMUNITY BOARD #5 | 12,307 | | 12,307- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 388 BRONX COMMUNITY BOARD #8

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 129 | | 129- |
| REVENUE CLASS SUBTOTAL | 129 | | 129- |
| REVENUE CATEGORY SUBTOTAL | 129 | | 129- |
| BRONX COMMUNITY BOARD #8 | 129 | | 129- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 18,245 | | 18,245- |
| REVENUE CLASS SUBTOTAL | 18,245 | | 18,245- |
| REVENUE CATEGORY SUBTOTAL | 18,245 | | 18,245- |
| QUEENS COMMUNITY BOARD #1 | 18,245 | | 18,245- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 45,500 | | 45,500- |
| REVENUE CLASS SUBTOTAL | 45,500 | | 45,500- |
| REVENUE CATEGORY SUBTOTAL | 45,500 | | 45,500- |
| BROOKLYN COMMUNITY BOARD #6 | 45,500 | | 45,500- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 2,000 | 1,021,000 | 1,019,000 |
| REVENUE CLASS SUBTOTAL | 2,000 | 1,021,000 | 1,019,000 |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 952,381 | 952,381 | |
| REVENUE CLASS SUBTOTAL | 952,381 | 952,381 | |
| REVENUE CATEGORY SUBTOTAL | 954,381 | 1,973,381 | 1,019,000 |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04213 BULLETPROOF VEST PROGRAM | 41,816 | | 41,816- |
| 04272 RECOVERY ACT JUSTICE ASSISTANCE STATE | 1,517,050 | 1,961,950 | 444,900 |
| 04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE | 5,083,653 | 1,545,035 | 3,538,618- |
| REVENUE CLASS SUBTOTAL | 6,642,519 | 3,506,985 | 3,135,534- |
| REVENUE CATEGORY SUBTOTAL | 6,642,519 | 3,506,985 | 3,135,534- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 8,390 | | 8,390- |
| REVENUE CLASS SUBTOTAL | 8,390 | | 8,390- |
| CRIMINAL JUSTICE | | | |
| 29856 AID TO PROSECUTION | 435,500 | 435,500 | |
| REVENUE CLASS SUBTOTAL | 435,500 | 435,500 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| PROBATION | | | |
| 19942 STATE AID TO DEPT OF PROBATION | 14,953,322 | 11,921,524 | 3,031,798- |
| 19980 INTENS SUPERVISION PROG | 2,891,500 | 2,891,500 | |
| 21606 KINGS COUNTY JUVENILE OFFENDER | 280,120 | 258,768 | 21,352- |
| REVENUE CLASS SUBTOTAL | 18,124,942 | 15,071,792 | 3,053,150- |
| SOCIAL SERVICES | | | |
| 26082 DOMESTIC VIOLENCE STATE | 296,119 | | 296,119- |
| REVENUE CLASS SUBTOTAL | 296,119 | | 296,119- |
| YOUTH | | | |
| 30857 NEW HOPE PROJECT | 505,049 | 241,560 | 263,489- |
| REVENUE CLASS SUBTOTAL | 505,049 | 241,560 | 263,489- |
| REVENUE CATEGORY SUBTOTAL | 19,370,000 | 15,748,852 | 3,621,148- |
| DEPARTMENT OF PROBATION | 26,966,900 | 21,229,218 | 5,737,682- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 844,000 | 1,294,000 | 450,000 |
| REVENUE CLASS SUBTOTAL | 844,000 | 1,294,000 | 450,000 |
| FRANCHISES AND PRIVILEGES | | | |
| 00325 PRIVILEGES - OTHER | 970,000 | 970,000 | |
| REVENUE CLASS SUBTOTAL | 970,000 | 970,000 | |
| REVENUE CATEGORY SUBTOTAL | 1,814,000 | 2,264,000 | 450,000 |
| 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 | | | |
| 00588 SANITATION SERVICES/FEES | 25,444 | | 25,444- |
| 00593 ADMINISTRATIVE SERVICES/FEES | 9,855 | 9,855 | |
| 00595 OTHER SERVICES/FEES | 4,764,656 | 45,515 | 4,719,141- |
| REVENUE CLASS SUBTOTAL | 4,799,955 | 55,370 | 4,744,585- |
| RENTAL INCOME | | | |
| 00753 RENTALS: DOCK SHIP WHARFAGE | 5,000,000 | 4,800,000 | 200,000- |
| 00754 RENTALS: MARKET | 7,036,000 | 7,251,000 | 215,000 |
| 00760 RENTALS: OTHER | 3,622,000 | 3,607,000 | 15,000- |
| REVENUE CLASS SUBTOTAL | 15,658,000 | 15,658,000 | |
| REVENUE CATEGORY SUBTOTAL | 20,507,955 | 15,763,370 | 4,744,585- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 13,320,500 | 20,661,000 | 7,340,500 |
| REVENUE CLASS SUBTOTAL | 13,320,500 | 20,661,000 | 7,340,500 |
| REVENUE CATEGORY SUBTOTAL | 13,320,500 | 20,661,000 | 7,340,500 |
| FEDERAL GRANTS--CATEGORICAL | | | |
| DEFENSE | | | |
| 03100 PROCUREMENT TECHNICAL ASSISTANCE | 299,196 | 257,586 | 41,610- |
| 03102 COMMUNITY ECONOMIC ADJUSTMENT ASSISTANCE | 220,000 | | 220,000- |
| REVENUE CLASS SUBTOTAL | 519,196 | 257,586 | 261,610- |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 01235 COMMUNITY DEVELOPMENT BLOCK GRANT | 11,888,964 | | 11,888,964- |
| REVENUE CLASS SUBTOTAL | 11,888,964 | | 11,888,964- |
| JUSTICE | | | |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | 587,000 | 587,000 | |
| REVENUE CLASS SUBTOTAL | 587,000 | 587,000 | |
| LABOR | | | |
| 16149 WORKFORCE INVESTMENT ACT - ADULT | 39,933,890 | 31,121,537 | 8,812,353- |
| 16152 W.I.A. DISLOCATED WORKERS | 32,090,197 | 14,855,498 | 17,234,699- |
| 16153 W.I.A. STATEWIDE ACTIVITIES | 360,248 | 360,248 | |
| 16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS | 5,417,685 | 5,210,696 | 206,989- |
| 16159 WORK INCENTIVES GRANT | 280,738 | | 280,738- |
| 16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM | 1,925,078 | | 1,925,078- |
| REVENUE CLASS SUBTOTAL | 80,007,836 | 51,547,979 | 28,459,857- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| TRANSPORTATION | | | |
| 06014 HIGHWAY PLANNING AND CONSTRUCTION | 538,390 | 830,000 | 291,610 |
| 06016 FEDERAL TRANSIT-CAPITAL INVESTMENT | 2,280,310 | | 2,280,310- |
| REVENUE CLASS SUBTOTAL | 2,818,700 | 830,000 | 1,988,700- |
| ENERGY | | | |
| 03231 ARRA - RENEWABLE ENERGY | 932,508 | | 932,508- |
| REVENUE CLASS SUBTOTAL | 932,508 | | 932,508- |
| REVENUE CATEGORY SUBTOTAL | 96,754,204 | 53,222,565 | 43,531,639- |
| STATE GRANTS-CATEGORICAL | | | |
| ENVIRONMENTAL CONSERVATION | | | |
| 30264 N Y S LOCAL WATERFRONT REVITAL | 1,200,000 | 1,050,000 | 150,000- |
| REVENUE CLASS SUBTOTAL | 1,200,000 | 1,050,000 | 150,000- |
| TRANSPORTATION | | | |
| 21949 TRANSPORTATION IMPROVEMENT | 285,039 | | 285,039- |
| REVENUE CLASS SUBTOTAL | 285,039 | | 285,039- |
| REVENUE CATEGORY SUBTOTAL | 1,485,039 | 1,050,000 | 435,039- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOV'T GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 3,108,536 | | 3,108,536- |
| 43954 NYC BRAC SECURITY PROGRAM | 80,000 | 80,000 | |
| REVENUE CLASS SUBTOTAL | 3,188,536 | 80,000 | 3,108,536- |
| REVENUE CATEGORY SUBTOTAL | 3,188,536 | 80,000 | 3,108,536- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| DEPARTMENT OF SMALL BUSINESS SERVICES | 137,070,234 | 93,040,935 | 44,029,299- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|------------------------------------|---------------------------|
| ----- | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| FRANCHISES AND PRIVILEGES | | | |
| 00325 PRIVILEGES - OTHER | 84,000 | 84,000 | |
| REVENUE CLASS SUBTOTAL | 84,000 | 84,000 | |
| REVENUE CATEGORY SUBTOTAL | 84,000 | 84,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 15,128,750 | 15,128,750 | |
| 00551 ADMINISTRATIVE CHARGES | 100,000 | 100,000 | |
| REVENUE CLASS SUBTOTAL | 15,228,750 | 15,228,750 | |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 80,000 | 80,000 | |
| 00595 OTHER SERVICES/FEES | 1,484,171 | 869,961 | 614,210- |
| 00596 INTRA-CITY RENTALS | 1,092 | 1,092 | |
| REVENUE CLASS SUBTOTAL | 1,565,263 | 951,053 | 614,210- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 2,000,000 | 2,074,000 | 74,000 |
| REVENUE CLASS SUBTOTAL | 2,000,000 | 2,074,000 | 74,000 |
| REVENUE CATEGORY SUBTOTAL | 18,794,013 | 18,253,803 | 540,210- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 1,066,000 | 1,066,000 | |
| REVENUE CLASS SUBTOTAL | 1,066,000 | 1,066,000 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| | | | |
| REVENUE CATEGORY SUBTOTAL | 1,066,000 | 1,066,000 | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00815 SALES OF IN REM PROPERTY | 5,343,000 | 1,200,000 | 4,143,000- |
| 00859 SUNDRIES | 777,000 | 657,000 | 120,000- |
| REVENUE CLASS SUBTOTAL | 6,120,000 | 1,857,000 | 4,263,000- |
| REVENUE CATEGORY SUBTOTAL | 6,120,000 | 1,857,000 | 4,263,000- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| HEALTH AND HUMAN SERVICES | | | |
| 11918 EMERG.RELOCATION WELFARE TEN. | 979,523 | 979,523 | |
| 11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 950,000 | 950,000 | |
| REVENUE CLASS SUBTOTAL | 1,929,523 | 1,929,523 | |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 00923 EMERGENCY SHELTER GRANTS PROGRAM | 798,105 | | 798,105- |
| 00936 NEIGHBORHOOD STABILIZATION PROGRAM | 25,637,853 | | 25,637,853- |
| 01204 HOUSING DEVELOPMENT ACTION GNT | 4,000,000 | | 4,000,000- |
| 01207 HOME INVESTMENT PARTNERSHIP | 24,290,385 | 12,137,793 | 12,152,592- |
| 01214 LEAD BASED PAINT ABATEMENT | 1,738,854 | 172,857 | 1,565,997- |
| 01234 LEAD HAZARD REDUCTION DEMONSTRATION GT | 2,275,680 | 222,030 | 2,053,650- |
| 01239 ARRA- TAX CREDIT ASSISTANCE PROGRAM | 38,200,000 | | 38,200,000- |
| 50000 SECTION 8 ADMIN FEES - VOUCHER | 332,036,658 | 288,924,971 | 43,111,687- |
| 50001 SECTION 8 ADMIN FEES - MODERATE SRO | 20,312,315 | 18,777,755 | 1,534,560- |
| 50002 SHELTER PLUS CARE | 18,543,828 | 18,914,889 | 371,061 |
| 50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM | 30,006,599 | 21,126,807 | 8,879,792- |
| REVENUE CLASS SUBTOTAL | 497,840,277 | 360,277,102 | 137,563,175- |
| REVENUE CATEGORY SUBTOTAL | 499,769,800 | 362,206,625 | 137,563,175- |
| STATE GRANTS-CATEGORICAL | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| SOCIAL SERVICES | | | |
| 25916 EMERG. RELOCATE WELFARE TENANT | 892,852 | 892,852 | |
| 26069 TEMP ASSIST FOR NEEDY FAMILIES | 475,000 | 475,000 | |
| 26071 SAFETY-NET | 600,000 | 600,000 | |
| REVENUE CLASS SUBTOTAL | 1,967,852 | 1,967,852 | |
| REVENUE CATEGORY SUBTOTAL | 1,967,852 | 1,967,852 | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 1,415,289 | 2,013,076 | 597,787 |
| 44059 HUDSON YARDS | 30,765,459 | | 30,765,459- |
| REVENUE CLASS SUBTOTAL | 32,180,748 | 2,013,076 | 30,167,672- |
| NONGOVT GRANTS - HOUSING | | | |
| 44500 NYC HOUSING TRUST FUND - BPCA | 26,319,855 | 409,606 | 25,910,249- |
| 44501 NYC HOUSING & URBAN DEVELOPMENT | 294,670 | | 294,670- |
| REVENUE CLASS SUBTOTAL | 26,614,525 | 409,606 | 26,204,919- |
| REVENUE CATEGORY SUBTOTAL | 58,795,273 | 2,422,682 | 56,372,591- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80941 CAPITAL FUNDS-IFA | 18,860,132 | 30,289,937 | 11,429,805 |
| REVENUE CLASS SUBTOTAL | 18,860,132 | 30,289,937 | 11,429,805 |
| REVENUE CATEGORY SUBTOTAL | 18,860,132 | 30,289,937 | 11,429,805 |
| HOUSING PRESERVATION AND DEVELOPMENT | 605,457,070 | 418,147,899 | 187,309,171- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | 7,286,000 | 10,536,000 | 3,250,000 |
| 00251 CONSTRUCTION PERMITS | 80,000,000 | 65,000,000 | 15,000,000- |
| REVENUE CLASS SUBTOTAL | 87,286,000 | 75,536,000 | 11,750,000- |
| REVENUE CATEGORY SUBTOTAL | 88,601,000 | 77,196,000 | 11,405,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 19,000,000 | 27,977,700 | 8,977,700 |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 4,020,000 | 4,020,000 | |
| REVENUE CLASS SUBTOTAL | 23,020,000 | 31,997,700 | 8,977,700 |
| REVENUE CATEGORY SUBTOTAL | 23,020,000 | 31,997,700 | 8,977,700 |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 11,250,000 | 16,000,000 | 4,750,000 |
| REVENUE CLASS SUBTOTAL | 11,250,000 | 16,000,000 | 4,750,000 |
| REVENUE CATEGORY SUBTOTAL | 11,250,000 | 16,000,000 | 4,750,000 |
| DEPARTMENT OF BUILDINGS | 122,871,000 | 125,193,700 | 2,322,700 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 906,000 | 906,000 | |
| REVENUE CLASS SUBTOTAL | 906,000 | 906,000 | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 9,135,000 | 10,175,000 | 1,040,000 |
| REVENUE CLASS SUBTOTAL | 9,135,000 | 10,175,000 | 1,040,000 |
| REVENUE CATEGORY SUBTOTAL | 10,041,000 | 11,081,000 | 1,040,000 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00430 HEALTH SERVICES/FEES | 13,112,000 | 13,420,000 | 308,000 |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 6,434,000 | 5,537,000 | 897,000- |
| REVENUE CLASS SUBTOTAL | 19,546,000 | 18,957,000 | 589,000- |
| INTRA-CITY CHARGES | | | |
| 00589 HEALTH SERVICES/FEES | 2,699,489 | 855,300 | 1,844,189- |
| 00592 EDUCATION SERVICES/FEES | 269,250 | | 269,250- |
| 00593 ADMINISTRATIVE SERVICES/FEES | 554,433 | 690,433 | 136,000 |
| 00594 MENTAL HEALTH SERVICES/FEES | 6,752,500 | 5,509,642 | 1,242,858- |
| 00595 OTHER SERVICES/FEES | 6,027,347 | 1,587,500 | 4,439,847- |
| REVENUE CLASS SUBTOTAL | 16,303,019 | 8,642,875 | 7,660,144- |
| REVENUE CATEGORY SUBTOTAL | 35,849,019 | 27,599,875 | 8,249,144- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 38,357,000 | 44,093,000 | 5,736,000 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| | | | |
| REVENUE CLASS SUBTOTAL | 38,357,000 | 44,093,000 | 5,736,000 |
| REVENUE CATEGORY SUBTOTAL | 38,357,000 | 44,093,000 | 5,736,000 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 6,839,000 | 3,189,000 | 3,650,000- |
| REVENUE CLASS SUBTOTAL | 6,839,000 | 3,189,000 | 3,650,000- |
| REVENUE CATEGORY SUBTOTAL | 6,839,000 | 3,189,000 | 3,650,000- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| AGRICULTURE | | | |
| 03007 Farmer's Market Promotion | 31,919 | | 31,919- |
| REVENUE CLASS SUBTOTAL | 31,919 | | 31,919- |
| HEALTH AND HUMAN SERVICES | | | |
| 07906 LEAD POISON CONTROL GRANT | 3,092,338 | 3,399,229 | 306,891 |
| 07920 IMMUNIZATION PROGRAM | 9,152,074 | 12,642,017 | 3,489,943 |
| 07921 VENEREAL DISEASE CONTROL | 8,431,493 | 8,259,712 | 171,781- |
| 07923 TUBERCULOSIS CONTROL PROGRAM | 13,227,476 | 15,850,366 | 2,622,890 |
| 07935 AIDS PREVENTION SURVEILLANCE | 29,713,873 | 26,918,013 | 2,795,860- |
| 07944 FEDERAL CSS | 14,260,633 | 14,261,351 | 718 |
| 07951 MCKINNEY HOMELESS BLOCK GRANT | 1,409,736 | 1,409,736 | |
| 07953 CASE MANAGEMENT SERVICES PHCP | 173,671 | 35,000 | 138,671- |
| 07955 CHILDHOOD LEAD SCREENING PREV | 1,105,404 | 1,757,024 | 651,620 |
| 07958 AIDS HIV SURVEILLANCE | 7,006,704 | 7,495,126 | 488,422 |
| 07959 RYAN WHITE HIV EMERGCY RELIEF | 123,028,224 | 120,663,736 | 2,364,488- |
| 07966 NEW YORK NEW YORK PATH | 1,158,999 | 1,158,999 | |
| 07968 DAY CARE INSPECTIONS | 6,552,436 | 11,851,919 | 5,299,483 |
| 07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT | 125,146 | 75,574 | 49,572- |
| 07981 CHILDREN FAMILY COMMUNITY SUP | 1,605,600 | 1,605,600 | |
| 07987 LABORATORY SURVEILLANCE | 1,768,752 | 1,806,034 | 37,282 |
| 08003 VIRAL HEPATITIS PREVENTION | 977,460 | 70,000 | 907,460- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| 08006 HEALTHY START INITIATIVE | 29,951 | 31,658 | 1,707 |
| 08007 NATIONAL URBAN COMMENSAL RODENT CONTROL | 17,000 | 17,000 | |
| 08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM | 20,000 | 20,000 | |
| 08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM | 2,214,295 | 600,000 | 1,614,295- |
| 11919 MEDICAL ASSISTANCE PROGRAM | 19,587,649 | 8,120,185 | 11,467,464- |
| 13013 MAMMOGRAPHY QUALITY STANDARDS | 292,831 | 60,693 | 232,138- |
| REVENUE CLASS SUBTOTAL | 244,951,745 | 238,108,972 | 6,842,773- |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 00923 EMERGENCY SHELTER GRANTS PROGRAM | 118,850 | | 118,850- |
| 01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI | 27,236,041 | 12,205,088 | 15,030,953- |
| 01234 LEAD HAZARD REDUCTION DEMONSTRATION GT | 147,021 | | 147,021- |
| REVENUE CLASS SUBTOTAL | 27,501,912 | 12,205,088 | 15,296,824- |
| JUSTICE | | | |
| 04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH | 1,875,356 | 721,280 | 1,154,076- |
| 04264 FORENSIC CASEWORK DNA BACKLOG REDUCTION | 1,033,466 | 210,124 | 823,342- |
| 04268 FORENSIC DNA CAPACITY ENHANCEMENT | 474,773 | 126,986 | 347,787- |
| 04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE | 411,278 | 492,937 | 81,659 |
| 04274 PAUL COVERDELLE FORENSIC SCIENCES IMPROVE | 103,251 | 16,749 | 86,502- |
| REVENUE CLASS SUBTOTAL | 3,898,124 | 1,568,076 | 2,330,048- |
| ENVIRONMENTAL PROTECTION | | | |
| 09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM | 189,087 | | 189,087- |
| 09396 SURVEYS, STUDIES, INVESTIGATIONS, DEMOS | 57,471 | | 57,471- |
| 09398 BEACH MONITORING AND NOTIFICATION | 33,306 | | 33,306- |
| REVENUE CLASS SUBTOTAL | 279,864 | | 279,864- |
| EDUCATION | | | |
| 14704 EARLY INTERVENTION RESPITE | 5,326,766 | 5,334,730 | 7,964 |
| 14708 ARRA-SPECIAL EDUCATION FOR INFANTS AND F | 3,357,414 | | 3,357,414- |
| REVENUE CLASS SUBTOTAL | 8,684,180 | 5,334,730 | 3,349,450- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| ----- | | | |
| HEALTH & HUMAN SERVICES | | | |
| 07998 PREGNANCY RISK ASSESSMENT | 133,621 | 35,000 | 98,621- |
| 08015 WORLD TRADE CENTER REGISTRY | 626,576 | 662,290 | 35,714 |
| 13024 ARRA - IMMUNIZATION | 2,837,342 | 90,275 | 2,747,067- |
| 13025 PUBLIC HEALTH EMERGENCY PREPAREDNESS | 1,686,274 | | 1,686,274- |
| 13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY | 80,935 | | 80,935- |
| 15603 PREPAREDNESS & RESPONSE -BIOTERRORISM | 18,030,248 | 19,285,611 | 1,255,363 |
| 15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING | 1,019,523 | 208,169 | 811,354- |
| 15606 KEEPING FAMILIES TOGETHER IN NYC | 12,984 | 13,724 | 740 |
| 15610 INNOVATIONS IN APPLIED PUBLIC HEALTH | 614,027 | 178,993 | 435,034- |
| 15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM | 3,641,978 | 1,971,675 | 1,670,303- |
| 15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY | 701,189 | | 701,189- |
| 15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE | 686,640 | | 686,640- |
| REVENUE CLASS SUBTOTAL | 30,071,337 | 22,445,737 | 7,625,600- |
| DEPARTMENT of HOMELAND SECUR | | | |
| 03263 PUBLIC ASSISTANCE GRANTS | 10,027,290 | 2,036,577 | 7,990,713- |
| 03277 HOMELAND SECURITY BIOWATCH PGM | 606,822 | | 606,822- |
| 04244 URBAN AREAS SECURITY INITIATIVE | 29,297,617 | 2,867,614 | 26,430,003- |
| REVENUE CLASS SUBTOTAL | 39,931,729 | 4,904,191 | 35,027,538- |
| REVENUE CATEGORY SUBTOTAL | 355,350,810 | 284,566,794 | 70,784,016- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 29970 STATE AID | 2,306,674 | 2,306,674 | |
| REVENUE CLASS SUBTOTAL | 2,306,674 | 2,306,674 | |
| CRIMINAL JUSTICE | | | |
| 29866 OCME TOXICOLOGY LAB | 131,177 | | 131,177- |
| 29867 OCME DNA LAB | 606,080 | | 606,080- |
| 29874 DNA PROGRAM | 1,005,039 | | 1,005,039- |
| REVENUE CLASS SUBTOTAL | 1,742,296 | | 1,742,296- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| | | | |
| HEALTH | | | |
| 23905 CHILD/TEEN HEALTH PLAN | 2,364,987 | | 2,364,987- |
| 23908 PUBLIC HEALTH-LOCAL ASSISTANCE | 145,933,713 | 119,875,067 | 26,058,646- |
| 23925 CME-LOCAL ASSISTANCE | 19,536,358 | 14,918,038 | 4,618,320- |
| 23934 MEDICAL REHABILITATION PROGRAM | 399,900 | 199,950 | 199,950- |
| 23947 EMERGENCY MED TECH TRAINING | 102,571 | | 102,571- |
| 23962 PUBLIC HEALTH TB REIMBURSEMENT | 249,430 | 79,884 | 169,546- |
| 23972 TB CONTROL AND PREVENTION | 1,613,873 | 1,613,873 | |
| 23974 NY NY STD | 66,364 | 45,925 | 20,439- |
| 23975 NYS-NYC LEAD POISONING | 1,629,039 | | 1,629,039- |
| 23976 EARLY INTERVENTION SERVICES | 102,044,353 | 109,204,306 | 7,159,953 |
| 23977 TB DIRECTLY OBSERVED THERAPY | 154,081 | 120,908 | 33,173- |
| 23980 PUBLIC HEALTH PRIORITIES | 397,189 | 12,000 | 385,189- |
| 23981 YOUTH TOBACCO ENFORCEMENT | 234,461 | 24,369 | 210,092- |
| 23984 HIV PARTNER NOTIFICATION | 2,240,730 | 498,323 | 1,742,407- |
| 23985 SUMMER FEEDING SURVEILLANCE | 62,525 | | 62,525- |
| 23989 HEALTH RESEARCH INC. | 6,845,704 | 40,407 | 6,805,297- |
| 23990 ENHANCED DRINKING WATER PROTECTION | 308,457 | 81,254 | 227,203- |
| 23993 CBO FACILITATED ENROLLMENT | 299,450 | 53,352 | 246,098- |
| 23995 MH CLINICAL INFRASTRUCTURE | 1,565,584 | 1,565,584 | |
| 23996 MOTIVATING ADOLESCENTS DIVERSION & EDUC | 747,398 | 747,398 | |
| 23997 CHILDREN AND FAMILY EMERGENCY SERVICES | 778,632 | 778,632 | |
| 23998 SUPPORTED HOUSING 50M PROGRAM | 3,655,424 | 3,655,424 | |
| REVENUE CLASS SUBTOTAL | 291,230,223 | 253,514,694 | 37,715,529- |
| 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 | 13,676,618 | 2,094,232 | 11,582,386- |
| REVENUE CLASS SUBTOTAL | 13,676,618 | 2,094,232 | 11,582,386- |
| MENTAL HEALTH | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| 23948 COMMUNITY SUPPORT SYSTEM | 15,328,211 | 15,161,171 | 167,040- |
| 23949 STATE AID MENTAL HEALTH | 12,017,239 | 12,017,239 | |
| 24201 INTENSIVE CASE MANAGEMENT | 7,555,744 | 7,555,744 | |
| 24203 MENTAL H ALT TO INCARCERATION | 75,728 | 75,728 | |
| 24204 SUPPORTED HOUSING SERVICES | 719,520 | 719,520 | |
| 24206 NYS- NY C INITIATIVE | 29,279,388 | 29,279,388 | |
| 24209 COMMUNITY M HEALTH REINVEST | 48,153,072 | 48,153,072 | |
| 24210 CHILDREN FAMILY SUPPORT STATE | 2,276,952 | 2,276,952 | |
| 24211 COORDINATED CHILDREN SERV ST | 49,236 | 49,236 | |
| 24214 SUPPORTIVE CASE MANAGEMENT | 8,161,071 | 8,161,071 | |
| 24216 THERAPEUTIC NURSERY | 10,940 | 10,940 | |
| 24218 MENTALLY ILL CHEMICAL ABUSERS | 297,624 | 297,624 | |
| 24220 ASSISTED OUTPATIENT TREATMENT PROGRAM | 4,758,256 | 4,758,256 | |
| 24221 STATE AID FOR C.O.L.A. | 266,575 | 266,575 | |
| 24222 ADM CASE MGMT STATE | 158,156 | 158,156 | |
| 24225 HCRA CHILDREN & FAMILY STATE AID | 149,356 | 149,356 | |
| 24226 MEDICATION GRANT PROGRAM | 387,668 | 387,668 | |
| REVENUE CLASS SUBTOTAL | 129,644,736 | 129,477,696 | 167,040- |
| MENTAL RETARDATION | | | |
| 23950 STATE AID MENTAL RETARDATION | 9,762,693 | 9,762,693 | |
| 23953 CHAPTER 620 MENTAL RETARDATION | 2,750,819 | 2,750,819 | |
| REVENUE CLASS SUBTOTAL | 12,513,512 | 12,513,512 | |
| ALCOHOL AND SUBSTANCE ABUSE | | | |
| 23922 ALCOHOLISM-VOLUNTARY CONTRACTS | 4,346,524 | 4,346,524 | |
| 23951 STATE AID ALCOHOLISM | 29,765,066 | 29,765,066 | |
| REVENUE CLASS SUBTOTAL | 34,111,590 | 34,111,590 | |
| REVENUE CATEGORY SUBTOTAL | 485,274,623 | 434,018,398 | 51,256,225- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31921 RYAN WHITE TITLE I CARE ACT | 1,261,017 | | 1,261,017- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 1,261,017 | | 1,261,017- |
| NONGOVT GRANTS-HEALTH/HOSPITAL | | | |
| 00888 MEDICD MGT INFO SYS BRADFD COR | 233,079,062 | 236,085,678 | 3,006,616 |
| 37921 MHRA DIRECTLY OBSERVED THERAPY | 66,434 | 40,000 | 26,434- |
| 37925 EDUCATION DEVELOPMENT CENTER | 134,233 | 73,599 | 60,634- |
| 37941 HEALTH RESEARCH INC. | 1,796,988 | 42,461 | 1,754,527- |
| 37949 AMERICAN CANCER SOCIETY | 155,884 | | 155,884- |
| 37950 ROBERT WOOD JOHNSON FOUNDATION | 109,755 | | 109,755- |
| 37952 MEDICARE HEALTH CLINICS | 890,000 | 890,000 | |
| REVENUE CLASS SUBTOTAL | 236,232,356 | 237,131,738 | 899,382 |
| NONGOVT GRANTS-EDUCATION | | | |
| 41914 SAFE SCHOOLS / HEALTHY STUDENTS | 15,000 | | 15,000- |
| REVENUE CLASS SUBTOTAL | 15,000 | | 15,000- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 733,070 | 217,416 | 515,654- |
| 44023 EARLY INTERVENTION INSURANCE | 16,927,422 | 16,688,063 | 239,359- |
| 44061 NON-GOVERNMENTAL GRANTS | 161,166 | | 161,166- |
| REVENUE CLASS SUBTOTAL | 17,821,658 | 16,905,479 | 916,179- |
| REVENUE CATEGORY SUBTOTAL | 255,330,031 | 254,037,217 | 1,292,814- |
| DEPARTMENT OF HEALTH AND MENTAL HYGIENE | 1,187,041,483 | 1,058,585,284 | 128,456,199- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|------------------------------------|---------------------------|
| ----- | | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00589 HEALTH SERVICES/FEES | 99,722,105 | 78,453,730 | 21,268,375- |
| 00590 SOCIAL SERVICES/FEES | 1,873,593 | 164,159 | 1,709,434- |
| 00596 INTRA-CITY RENTALS | 137,631 | 137,631 | |
| REVENUE CLASS SUBTOTAL | 101,733,329 | 78,755,520 | 22,977,809- |
| REVENUE CATEGORY SUBTOTAL | 101,733,329 | 78,755,520 | 22,977,809- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| DEPARTMENT of HOMELAND SECUR | | | |
| 03263 PUBLIC ASSISTANCE GRANTS | 8,513,347 | 8,496,755 | 16,592- |
| 04244 URBAN AREAS SECURITY INITIATIVE | 819,682 | | 819,682- |
| REVENUE CLASS SUBTOTAL | 9,333,029 | 8,496,755 | 836,274- |
| REVENUE CATEGORY SUBTOTAL | 9,333,029 | 8,496,755 | 836,274- |
| HEALTH AND HOSPITALS CORP | 111,066,358 | 87,252,275 | 23,814,083- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | | | |
| 00603 FINES - ECB | | 79,331,000 | 79,331,000 |
| REVENUE CLASS SUBTOTAL | | 79,331,000 | 79,331,000 |
| REVENUE CATEGORY SUBTOTAL | | 79,331,000 | 79,331,000 |
| OFFICE OF ADMIN TRIALS & HEARINGS | | 79,342,000 | 79,342,000 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 10,201,000 | 10,359,000 | 158,000 |
| REVENUE CLASS SUBTOTAL | 10,201,000 | 10,359,000 | 158,000 |
| REVENUE CATEGORY SUBTOTAL | 10,201,000 | 10,359,000 | 158,000 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 9,044,000 | 8,442,000 | 602,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 150,000 | 150,000 | |
| REVENUE CLASS SUBTOTAL | 9,194,000 | 8,592,000 | 602,000- |
| INTRA-CITY CHARGES | | | |
| 00589 HEALTH SERVICES/FEES | 331,852 | 331,852 | |
| 00595 OTHER SERVICES/FEES | 115,945 | 54,000 | 61,945- |
| 00596 INTRA-CITY RENTALS | 748,773 | 796,360 | 47,587 |
| REVENUE CLASS SUBTOTAL | 1,196,570 | 1,182,212 | 14,358- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 1,196,000 | 1,565,000 | 369,000 |
| REVENUE CLASS SUBTOTAL | 1,196,000 | 1,565,000 | 369,000 |
| REVENUE CATEGORY SUBTOTAL | 11,586,570 | 11,339,212 | 247,358- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 1,050,000 | 1,050,000 | |
| REVENUE CLASS SUBTOTAL | 1,050,000 | 1,050,000 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| | | | |
| REVENUE CATEGORY SUBTOTAL | 1,050,000 | 1,050,000 | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| ENVIRONMENTAL PROTECTION | | | |
| 09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM | 24,000 | | 24,000- |
| 09397 WATER SECURITY TRAINING & TECH ASSISTNCE | 10,150,931 | 116,818 | 10,034,113- |
| REVENUE CLASS SUBTOTAL | 10,174,931 | 116,818 | 10,058,113- |
| DEPARTMENT of HOMELAND SECUR | | | |
| 03276 BUFFER ZONE PROTECTION PLAN (BZPP) | 1,654,000 | | 1,654,000- |
| 03277 HOMELAND SECURITY BIOWATCH PGM | 4,364,176 | 123,290 | 4,240,886- |
| 04244 URBAN AREAS SECURITY INITIATIVE | 3,336,890 | | 3,336,890- |
| 04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT | 500,402 | | 500,402- |
| REVENUE CLASS SUBTOTAL | 9,855,468 | 123,290 | 9,732,178- |
| REVENUE CATEGORY SUBTOTAL | 20,030,399 | 240,108 | 19,790,291- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 72,188 | | 72,188- |
| REVENUE CLASS SUBTOTAL | 72,188 | | 72,188- |
| REVENUE CATEGORY SUBTOTAL | 72,188 | | 72,188- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 45001 POLLUTION REMEDIATION-BOND SALES | | 63,191,965 | 63,191,965 |
| REVENUE CLASS SUBTOTAL | | 63,191,965 | 63,191,965 |
| REVENUE CATEGORY SUBTOTAL | | 63,191,965 | 63,191,965 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80601 INTERFUND AGREEMENT -WASTE WTR | 5,086,358 | 12,977,927 | 7,891,569 |
| 80962 INTERFUND AGREEMENT -SEWERS | 905,625 | | 905,625- |
| 80963 INTERFUND AGREEMENT - PLANTS | 44,464,210 | 47,553,521 | 3,089,311 |
| 80965 INTERFUND AGREEMENT - WSP | 9,760,976 | 10,063,441 | 302,465 |
| REVENUE CLASS SUBTOTAL | 60,217,169 | 70,594,889 | 10,377,720 |
| REVENUE CATEGORY SUBTOTAL | 60,217,169 | 70,594,889 | 10,377,720 |
| DEPARTMENT OF ENVIRONMENTAL PROTECT. | 103,157,326 | 156,775,174 | 53,617,848 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | 10,288,000 | 6,488,000 | 3,800,000- |
| REVENUE CLASS SUBTOTAL | 10,938,000 | 7,138,000 | 3,800,000- |
| REVENUE CATEGORY SUBTOTAL | 11,501,000 | 7,701,000 | 3,800,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00420 SANITATION SERVICES/FEES | 10,000 | 10,000 | |
| 00470 OTHER SERVICES AND FEES | 651,000 | 651,000 | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 50,000 | 50,000 | |
| REVENUE CLASS SUBTOTAL | 711,000 | 711,000 | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 3,196,409 | 2,517,762 | 678,647- |
| REVENUE CLASS SUBTOTAL | 3,196,409 | 2,517,762 | 678,647- |
| REVENUE CATEGORY SUBTOTAL | 3,907,409 | 3,228,762 | 678,647- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 15,757,874 | 6,373,874 | 9,384,000- |
| 00859 SUNDRIES | 3,750,000 | 3,750,000 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|----------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 19,507,874 | 10,123,874 | 9,384,000- |
| REVENUE CATEGORY SUBTOTAL | 19,507,874 | 10,123,874 | 9,384,000- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04213 BULLETPROOF VEST PROGRAM | 1,849 | | 1,849- |
| REVENUE CLASS SUBTOTAL | 1,849 | | 1,849- |
| REVENUE CATEGORY SUBTOTAL | 1,849 | | 1,849- |
| STATE GRANTS-CATEGORICAL | | | |
| ENVIRONMENTAL CONSERVATION | | | |
| 23911 ENVIRONMENTAL CONSERVATION | | 10,052,906 | 10,052,906 |
| REVENUE CLASS SUBTOTAL | | 10,052,906 | 10,052,906 |
| REVENUE CATEGORY SUBTOTAL | | 10,052,906 | 10,052,906 |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-EDUCATION | | | |
| 41900 PRIVATE GRANTS | 290,837 | | 290,837- |
| REVENUE CLASS SUBTOTAL | 290,837 | | 290,837- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 1,019,251 | 750,000 | 269,251- |
| REVENUE CLASS SUBTOTAL | 1,019,251 | 750,000 | 269,251- |
| REVENUE CATEGORY SUBTOTAL | 1,310,088 | 750,000 | 560,088- |
| TRANSFERS FROM OTHER FUNDS | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| CAP FUNDS - IFA | | | |
| 80961 CAPITAL FUNDS-IFA | 8,628,699 | 8,654,932 | 26,233 |
| REVENUE CLASS SUBTOTAL | 8,628,699 | 8,654,932 | 26,233 |
| REVENUE CATEGORY SUBTOTAL | 8,628,699 | 8,654,932 | 26,233 |
| DEPARTMENT OF SANITATION | 44,856,919 | 40,511,474 | 4,345,445- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 2,929,680 | 3,718,880 | 789,200 |
| REVENUE CLASS SUBTOTAL | 2,929,680 | 3,718,880 | 789,200 |
| REVENUE CATEGORY SUBTOTAL | 2,929,680 | 3,718,880 | 789,200 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 147,000 | 142,000 | 5,000- |
| REVENUE CLASS SUBTOTAL | 147,000 | 142,000 | 5,000- |
| REVENUE CATEGORY SUBTOTAL | 147,000 | 142,000 | 5,000- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 1,218,000 | 1,222,000 | 4,000 |
| REVENUE CLASS SUBTOTAL | 1,218,000 | 1,222,000 | 4,000 |
| REVENUE CATEGORY SUBTOTAL | 1,218,000 | 1,222,000 | 4,000 |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 5,916 | | 5,916- |
| REVENUE CLASS SUBTOTAL | 5,916 | | 5,916- |
| REVENUE CATEGORY SUBTOTAL | 5,916 | | 5,916- |
| BUSINESS INTEGRITY COMMISSION | 4,300,596 | 5,082,880 | 782,284 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 105,000 | 105,000 | |
| REVENUE CLASS SUBTOTAL | 105,000 | 105,000 | |
| REVENUE CATEGORY SUBTOTAL | 105,000 | 105,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00410 HIGHWAYS & STREET SERVICE/FEES | 4,700,000 | 4,500,000 | 200,000- |
| 00470 OTHER SERVICES AND FEES | 49,877,000 | 49,787,000 | 90,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 2,113,000 | 2,113,000 | |
| REVENUE CLASS SUBTOTAL | 56,690,000 | 56,400,000 | 290,000- |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 650,000 | | 650,000- |
| 00595 OTHER SERVICES/FEES | 4,129,777 | 2,205,919 | 1,923,858- |
| REVENUE CLASS SUBTOTAL | 4,779,777 | 2,205,919 | 2,573,858- |
| REVENUE CATEGORY SUBTOTAL | 61,469,777 | 58,605,919 | 2,863,858- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 50,817,000 | 40,817,000 | 10,000,000- |
| 00602 FINES - PVB | 686,181,943 | 625,258,000 | 60,923,943- |
| 00603 FINES - ECB | 10,563,000 | 10,563,000 | |
| REVENUE CLASS SUBTOTAL | 747,561,943 | 676,638,000 | 70,923,943- |
| FORFEITURES | | | |
| 00650 FORFEITURES - GENERAL | 2,500,000 | 2,500,000 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 2,500,000 | 2,500,000 | |
| REVENUE CATEGORY SUBTOTAL | 750,061,943 | 679,138,000 | 70,923,943- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 7,950,000 | 7,950,000 | |
| REVENUE CLASS SUBTOTAL | 7,950,000 | 7,950,000 | |
| REVENUE CATEGORY SUBTOTAL | 7,950,000 | 7,950,000 | |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 112,016 | | 112,016- |
| REVENUE CLASS SUBTOTAL | 112,016 | | 112,016- |
| TAXATION AND FINANCE | | | |
| 29303 STATE AID FOR ASSESSMENTS | 500,000 | 437,500 | 62,500- |
| 29906 SCHOOL TAX RELIEF | 1,500,000 | | 1,500,000- |
| REVENUE CLASS SUBTOTAL | 2,000,000 | 437,500 | 1,562,500- |
| REVENUE CATEGORY SUBTOTAL | 2,112,016 | 437,500 | 1,674,516- |
| INTEREST INCOME | | | |
| INTEREST INCOME | | | |
| 56001 INTEREST INCOME - OTHER | 340,000 | 1,000,000 | 660,000 |
| 56002 INTEREST INCOME- SALES TAX | 210,000 | 1,600,000 | 1,390,000 |
| REVENUE CLASS SUBTOTAL | 550,000 | 2,600,000 | 2,050,000 |
| REVENUE CATEGORY SUBTOTAL | 550,000 | 2,600,000 | 2,050,000 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-----------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| DEPARTMENT OF FINANCE | 822,248,736 | 748,836,419 | 73,412,317- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| ----- | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 24,778,000 | 25,610,000 | 832,000 |
| REVENUE CLASS SUBTOTAL | 24,778,000 | 25,610,000 | 832,000 |
| FRANCHISES AND PRIVILEGES | | | |
| 00320 FRANCHISES - OTHER | 39,256,000 | 42,129,000 | 2,873,000 |
| 00325 PRIVILEGES - OTHER | 47,584,000 | 49,890,000 | 2,306,000 |
| REVENUE CLASS SUBTOTAL | 86,840,000 | 92,019,000 | 5,179,000 |
| REVENUE CATEGORY SUBTOTAL | 111,618,000 | 117,629,000 | 6,011,000 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00410 HIGHWAYS & STREET SERVICE/FEES | 4,050,000 | 3,980,000 | 70,000- |
| 00472 PARKING METER REVENUES | 147,332,000 | 165,158,212 | 17,826,212 |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 45,000 | 45,000 | |
| REVENUE CLASS SUBTOTAL | 151,427,000 | 169,183,212 | 17,756,212 |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 1,574,546 | 1,383,073 | 191,473- |
| REVENUE CLASS SUBTOTAL | 1,574,546 | 1,383,073 | 191,473- |
| REVENUE CATEGORY SUBTOTAL | 153,001,546 | 170,566,285 | 17,564,739 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 115,000 | 115,000 | |
| 00859 SUNDRIES | 250,000 | 250,000 | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 365,000 | 365,000 | |
| REVENUE CATEGORY SUBTOTAL | 365,000 | 365,000 | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| TRANSPORTATION | | | |
| 05930 QUEENSBOROUGH BRIDGE | 5,874,594 | | 5,874,594- |
| 05931 WILLIAMSBURGH BRIDGE | 2,637,477 | | 2,637,477- |
| 05935 PURCHASE OF TRANSIT BUSES | 21,337,555 | 16,010,141 | 5,327,414- |
| 05959 MANHATTAN BRIDGE | 953,272 | | 953,272- |
| 05991 INTERMODAL SURFACE TRANSPORT | 46,217,727 | 31,151,871 | 15,065,856- |
| 05992 CONGESTION MITIGATION AIR | 14,794,410 | | 14,794,410- |
| 06002 TRAFFIC INJURY PREVENTION | 790,483 | | 790,483- |
| 06004 WHITEHALL FERRY TERMINAL | 40,147 | | 40,147- |
| 06012 FEDERAL TRANSIT METROPOLITAN PLANNING GT | 2,758,501 | | 2,758,501- |
| 06013 FEDERAL TRANSIT FORMULA GRANTS | 5,050,418 | | 5,050,418- |
| 06014 HIGHWAY PLANNING AND CONSTRUCTION | 16,436,192 | | 16,436,192- |
| 06016 FEDERAL TRANSIT-CAPITAL INVESTMENT | 1,021,833 | | 1,021,833- |
| 06910 NEW FREEDOM PROGRAM | 1 | 536,371 | 536,370 |
| 16053 UMTA MASS TRANSIT STUDIES | 4,584,946 | | 4,584,946- |
| REVENUE CLASS SUBTOTAL | 122,497,556 | 47,698,383 | 74,799,173- |
| DEPARTMENT of HOMELAND SECUR | | | |
| 04244 URBAN AREAS SECURITY INITIATIVE | 634,962 | 1,547,931 | 912,969 |
| REVENUE CLASS SUBTOTAL | 634,962 | 1,547,931 | 912,969 |
| REVENUE CATEGORY SUBTOTAL | 123,132,518 | 49,246,314 | 73,886,204- |
| STATE GRANTS-CATEGORICAL | | | |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 2,404,088 | | 2,404,088- |
| REVENUE CLASS SUBTOTAL | 2,404,088 | | 2,404,088- |
| TRANSPORTATION | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 21912 CONSOLIDATED HIWAY IMPROVEMENT | 42,011,502 | 6,698,257 | 35,313,245- |
| 21949 TRANSPORTATION IMPROVEMENT | 720,078 | | 720,078- |
| 21950 ARTERIAL HIGHWAY REIMBURSEMENT | 6,748,960 | 6,748,960 | |
| 21951 ARTERIAL MAINTENANCE | 7,200,000 | 955,000 | 6,245,000- |
| 21953 PRIVATE BUS PURCHASE STATE | 155,438 | | 155,438- |
| 29911 MASS TRANSIT OPER.ASST GRANT | 3,029,000 | 3,029,000 | |
| 29912 DEDICATED TAX | 75,667,481 | 68,995,735 | 6,671,746- |
| 29919 STATE AID BUS SUBSIDY GRANT | 7,441,000 | 7,441,000 | |
| REVENUE CLASS SUBTOTAL | 142,973,459 | 93,867,952 | 49,105,507- |
| REVENUE CATEGORY SUBTOTAL | 145,377,547 | 93,867,952 | 51,509,595- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43929 GUIDE-A-RIDE PROGRAM | 1,366,454 | | 1,366,454- |
| 44057 SMART FUNDS | 32,750 | 33,500 | 750 |
| 44061 NON-GOVERNMENTAL GRANTS | 196,509 | | 196,509- |
| REVENUE CLASS SUBTOTAL | 1,595,713 | 33,500 | 1,562,213- |
| REVENUE CATEGORY SUBTOTAL | 1,595,713 | 33,500 | 1,562,213- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 81001 BRIDGES-IFA | 26,722,571 | 30,018,176 | 3,295,605 |
| 81002 IFA - TRAFFIC | 14,957,820 | 13,807,206 | 1,150,614- |
| 81004 IFA MARINE & AVIATION | 1,959,441 | 1,969,336 | 9,895 |
| 81005 IFA - RESURFACING | 140,293,721 | 133,530,885 | 6,762,836- |
| REVENUE CLASS SUBTOTAL | 183,933,553 | 179,325,603 | 4,607,950- |
| REVENUE CATEGORY SUBTOTAL | 183,933,553 | 179,325,603 | 4,607,950- |
| DEPARTMENT OF TRANSPORTATION | 719,023,877 | 611,033,654 | 107,990,223- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 3,331,000 | 3,331,000 | |
| REVENUE CLASS SUBTOTAL | 3,331,000 | 3,331,000 | |
| FRANCHISES AND PRIVILEGES | | | |
| 00325 PRIVILEGES - OTHER | 46,810,000 | 46,810,000 | |
| REVENUE CLASS SUBTOTAL | 46,810,000 | 46,810,000 | |
| REVENUE CATEGORY SUBTOTAL | 50,141,000 | 50,141,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00450 CULTURE-RECREATION SERVICE/FEE | 4,822,000 | 4,822,000 | |
| 00470 OTHER SERVICES AND FEES | 749,000 | 749,000 | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 5,200,000 | 5,200,000 | |
| REVENUE CLASS SUBTOTAL | 10,771,000 | 10,771,000 | |
| INTRA-CITY CHARGES | | | |
| 00591 CULTURE-RECREATION SERVICE/FEE | 418,305 | | 418,305- |
| 00595 OTHER SERVICES/FEES | 61,796,944 | 39,909,884 | 21,887,060- |
| REVENUE CLASS SUBTOTAL | 62,215,249 | 39,909,884 | 22,305,365- |
| RENTAL INCOME | | | |
| 00753 RENTALS: DOCK SHIP WHARFAGE | 2,471,000 | 2,471,000 | |
| 00755 RENTALS: YANKEE STADIUM | 1,400,000 | 1,400,000 | |
| 00756 RENTALS: SHEA STADIUM | 750,000 | 750,000 | |
| REVENUE CLASS SUBTOTAL | 4,621,000 | 4,621,000 | |
| REVENUE CATEGORY SUBTOTAL | 77,607,249 | 55,301,884 | 22,305,365- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 18,390,000 | 7,010,000 | 11,380,000- |
| REVENUE CLASS SUBTOTAL | 18,390,000 | 7,010,000 | 11,380,000- |
| REVENUE CATEGORY SUBTOTAL | 18,390,000 | 7,010,000 | 11,380,000- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| AGRICULTURE | | | |
| 03005 COOPERATIVE FORESTRY ASSISTANCE | 49,830 | | 49,830- |
| REVENUE CLASS SUBTOTAL | 49,830 | | 49,830- |
| INTERIOR | | | |
| 03134 MIGRATORY BIRD MONITORING & ASSESSMENT | 60,066 | | 60,066- |
| REVENUE CLASS SUBTOTAL | 60,066 | | 60,066- |
| TRANSPORTATION | | | |
| 06908 RECREATIONAL TRAIL PROGRAM | 53,483 | | 53,483- |
| REVENUE CLASS SUBTOTAL | 53,483 | | 53,483- |
| ENVIRONMENTAL PROTECTION | | | |
| 09390 URBAN WETLAND EVALUATION PROGRAM | 10,040 | | 10,040- |
| 09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM | 89,015 | | 89,015- |
| 09394 SPECIAL PURPOSE SURVEYS, STUDIES & DEMOS | 1,293 | | 1,293- |
| REVENUE CLASS SUBTOTAL | 100,348 | | 100,348- |
| EDUCATION | | | |
| 13939 COMMUNITY LEARNING CENTERS | 387,829 | | 387,829- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 387,829 | | 387,829- |
| REVENUE CATEGORY SUBTOTAL | 651,556 | | 651,556- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 29982 NYS DORMITORY AUTHORITY GRANT | 100,000 | | 100,000- |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 64,165 | | 64,165- |
| REVENUE CLASS SUBTOTAL | 164,165 | | 164,165- |
| AGING | | | |
| 25925 COMMUNITY SERVICES FOR AGING | 12,000 | | 12,000- |
| REVENUE CLASS SUBTOTAL | 12,000 | | 12,000- |
| EDUCATION | | | |
| 29275 LIBRARY MATERIALS | 4,198 | | 4,198- |
| REVENUE CLASS SUBTOTAL | 4,198 | | 4,198- |
| ENVIRONMENTAL CONSERVATION | | | |
| 23911 ENVIRONMENTAL CONSERVATION | 15,000 | | 15,000- |
| 30254 NYS CONSERVATION FUND | 91,403 | | 91,403- |
| 30262 URBAN PARK SERV-URBAN FORES ED | 2,500 | | 2,500- |
| 30264 N Y S LOCAL WATERFRONT REVITAL | 1,141,610 | | 1,141,610- |
| 30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING | 130,599 | | 130,599- |
| REVENUE CLASS SUBTOTAL | 1,381,112 | | 1,381,112- |
| PARKS AND RECREATION | | | |
| 30475 BRONX RIVER | 946,298 | | 946,298- |
| REVENUE CLASS SUBTOTAL | 946,298 | | 946,298- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| SOCIAL SERVICES | | | |
| 26011 FAMILY + CHILDREN SERVICES | 16,000 | | 16,000- |
| REVENUE CLASS SUBTOTAL | 16,000 | | 16,000- |
| MISCELLANEOUS | | | |
| 30901 NATURAL HERITAGE TRUST #1 | 355,673 | | 355,673- |
| REVENUE CLASS SUBTOTAL | 355,673 | | 355,673- |
| REVENUE CATEGORY SUBTOTAL | 2,879,446 | | 2,879,446- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOV'T GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 7,215,765 | 250,000 | 6,965,765- |
| 43935 EAST RIVER ESPLANADE | 98,024 | | 98,024- |
| 43958 BATTERY PARK CITY PEP | 2,258,714 | | 2,258,714- |
| 43987 ALL ANGELS T A 8807 | 12,771 | | 12,771- |
| 44022 HUDSON RIVER PARK-PEP | 2,769,120 | | 2,769,120- |
| 44044 TURN 2 FOUNDATION | 311,121 | | 311,121- |
| 44060 PARKS RECREATION AND CONSERVATION | 1,782,787 | | 1,782,787- |
| 44061 NON-GOVERNMENTAL GRANTS | 57,423 | | 57,423- |
| REVENUE CLASS SUBTOTAL | 14,505,725 | 250,000 | 14,255,725- |
| REVENUE CATEGORY SUBTOTAL | 14,505,725 | 250,000 | 14,255,725- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 81021 CAPITAL FUNDS-IFA | 31,337,875 | 50,473,235 | 19,135,360 |
| REVENUE CLASS SUBTOTAL | 31,337,875 | 50,473,235 | 19,135,360 |
| REVENUE CATEGORY SUBTOTAL | 31,337,875 | 50,473,235 | 19,135,360 |
| DEPARTMENT OF PARKS AND RECREATION | 195,512,851 | 163,176,119 | 32,336,732- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | 98,000 | | 98,000- |
| REVENUE CLASS SUBTOTAL | 98,000 | | 98,000- |
| REVENUE CATEGORY SUBTOTAL | 248,000 | 150,000 | 98,000- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| TRANSPORTATION | | | |
| 06906 FEDERAL HIGHWAY EMERGENCY RELIEF | 262,732 | | 262,732- |
| REVENUE CLASS SUBTOTAL | 262,732 | | 262,732- |
| REVENUE CATEGORY SUBTOTAL | 262,732 | | 262,732- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44059 HUDSON YARDS | 952,779 | | 952,779- |
| REVENUE CLASS SUBTOTAL | 952,779 | | 952,779- |
| REVENUE CATEGORY SUBTOTAL | 952,779 | | 952,779- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80965 INTERFUND AGREEMENT - WSP | 24,850,880 | 29,963,979 | 5,113,099 |
| 81003 IFA - HIGHWAYS | 33,700,962 | 33,241,363 | 459,599- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 81041 CAPITAL FUNDS-IFA | 48,075,821 | 50,636,089 | 2,560,268 |
| REVENUE CLASS SUBTOTAL | 106,627,663 | 113,841,431 | 7,213,768 |
| REVENUE CATEGORY SUBTOTAL | 106,627,663 | 113,841,431 | 7,213,768 |
| DEPARTMENT OF DESIGN & CONSTRUCTION | 108,091,174 | 113,991,431 | 5,900,257 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| ----- | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 200,000 | 250,000 | 50,000 |
| REVENUE CLASS SUBTOTAL | 200,000 | 250,000 | 50,000 |
| REVENUE CATEGORY SUBTOTAL | 200,000 | 250,000 | 50,000 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 1,388,000 | 1,624,000 | 236,000 |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 6,383,000 | 7,700,000 | 1,317,000 |
| 00477 ADMIN SERV TO TBTA | 43,000 | 22,000 | 21,000- |
| 00478 ADMIN SERV METRO TRANSPORT AUT | 950,000 | | 950,000- |
| REVENUE CLASS SUBTOTAL | 8,764,000 | 9,346,000 | 582,000 |
| INTRA-CITY CHARGES | | | |
| 00573 AUTO FUEL SUPPLIES | 23,269 | 25,269 | 2,000 |
| 00574 AUTO SUPPLIES AND MATERIALS | 68,002 | 68,002 | |
| 00576 STOREHOUSE SALES | 25,331,553 | 19,761,007 | 5,570,546- |
| 00578 GAS AND ELECTRIC | 711,009,261 | 674,040,022 | 36,969,239- |
| 00592 EDUCATION SERVICES/FEES | 50,000 | 50,000 | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 450,798 | 438,330 | 12,468- |
| 00595 OTHER SERVICES/FEES | 6,816,700 | 5,694,498 | 1,122,202- |
| 00596 INTRA-CITY RENTALS | 56,994,950 | 57,850,041 | 855,091 |
| 00597 INTRA-CITY AUTO MAINTENANCE | 2,509,917 | 1,916,989 | 592,928- |
| REVENUE CLASS SUBTOTAL | 803,254,450 | 759,844,158 | 43,410,292- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 63,579,000 | 65,859,000 | 2,280,000 |
| REVENUE CLASS SUBTOTAL | 63,579,000 | 65,859,000 | 2,280,000 |
| REVENUE CATEGORY SUBTOTAL | 875,597,450 | 835,049,158 | 40,548,292- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00603 FINES - ECB | 76,391,000 | | 76,391,000- |
| REVENUE CLASS SUBTOTAL | 76,391,000 | | 76,391,000- |
| REVENUE CATEGORY SUBTOTAL | 76,391,000 | | 76,391,000- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00817 MORTGAGE PAYMENTS | 2,034,000 | 1,592,000 | 442,000- |
| 00822 MINOR SALES | 11,347,000 | 7,649,000 | 3,698,000- |
| 00859 SUNDRIES | 1,317,000 | 3,512,000 | 2,195,000 |
| REVENUE CLASS SUBTOTAL | 14,698,000 | 12,753,000 | 1,945,000- |
| REVENUE CATEGORY SUBTOTAL | 14,698,000 | 12,753,000 | 1,945,000- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| ENERGY | | | |
| 03230 ENERGY EFFICIENCY CONSERVATION BLOCK | 2,880,440 | 49,878,912 | 46,998,472 |
| REVENUE CLASS SUBTOTAL | 2,880,440 | 49,878,912 | 46,998,472 |
| EDUCATION | | | |
| 13900 TRIO: STUDENT SUPPORT SERVICES | 2,000,000 | 2,000,000 | |
| REVENUE CLASS SUBTOTAL | 2,000,000 | 2,000,000 | |
| REVENUE CATEGORY SUBTOTAL | 4,880,440 | 51,878,912 | 46,998,472 |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 29970 STATE AID | 92,500 | | 92,500- |
| REVENUE CLASS SUBTOTAL | 92,500 | | 92,500- |
| JUDICIARY | | | |
| 31601 COURT OPERATION + MAINTENANCE | 38,251,777 | 29,402,305 | 8,849,472- |
| 31602 COURT INTEREST REIMBURSEMENT | | 11,052,886 | 11,052,886 |
| 31603 STATE APPELLATE COURTS | 7,814,797 | 8,526,821 | 712,024 |
| 31604 TENANT WORK | 4,817,562 | | 4,817,562- |
| REVENUE CLASS SUBTOTAL | 50,884,136 | 48,982,012 | 1,902,124- |
| REVENUE CATEGORY SUBTOTAL | 50,976,636 | 48,982,012 | 1,994,624- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31919 COLLEGE WORK STUDY PRIVATE FND | 14,482 | | 14,482- |
| REVENUE CLASS SUBTOTAL | 14,482 | | 14,482- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 104,506,741 | 94,506,895 | 9,999,846- |
| 44061 NON-GOVERNMENTAL GRANTS | 35,000 | | 35,000- |
| REVENUE CLASS SUBTOTAL | 104,541,741 | 94,506,895 | 10,034,846- |
| REVENUE CATEGORY SUBTOTAL | 104,556,223 | 94,506,895 | 10,049,328- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80481 INTERFUND AGREEMENTS - BOLD | 874,640 | 2,204,640 | 1,330,000 |
| 80881 FISA-IFA | 2,803,562 | 4,908,198 | 2,104,636 |
| 81041 CAPITAL FUNDS-IFA | 8,393,986 | 8,801,948 | 407,962 |
| REVENUE CLASS SUBTOTAL | 12,072,188 | 15,914,786 | 3,842,598 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 12,072,188 | 15,914,786 | 3,842,598 |
| DEPARTMENT OF CITYWIDE ADMIN SERVICE | 1,139,371,937 | 1,059,334,763 | 80,037,174- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| FRANCHISES AND PRIVILEGES | | | |
| 00320 FRANCHISES - OTHER | 135,210,000 | 141,410,000 | 6,200,000 |
| REVENUE CLASS SUBTOTAL | 135,210,000 | 141,410,000 | 6,200,000 |
| REVENUE CATEGORY SUBTOTAL | 135,210,000 | 141,410,000 | 6,200,000 |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00579 TELEPHONE | 98,601,932 | 91,677,975 | 6,923,957- |
| 00583 DATA PROCESSING | 12,141,267 | 11,993,217 | 148,050- |
| 00595 OTHER SERVICES/FEES | 13,261,557 | 3,837,162 | 9,424,395- |
| 00596 INTRA-CITY RENTALS | 4,926,435 | 5,179,716 | 253,281 |
| REVENUE CLASS SUBTOTAL | 128,931,191 | 112,688,070 | 16,243,121- |
| REVENUE CATEGORY SUBTOTAL | 128,931,191 | 112,688,070 | 16,243,121- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 4,341,000 | 6,341,000 | 2,000,000 |
| REVENUE CLASS SUBTOTAL | 4,341,000 | 6,341,000 | 2,000,000 |
| REVENUE CATEGORY SUBTOTAL | 4,341,000 | 6,341,000 | 2,000,000 |
| FEDERAL GRANTS-CATEGORICAL | | | |
| COMMERCE | | | |
| 03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS | 5,952,901 | | 5,952,901- |
| REVENUE CLASS SUBTOTAL | 5,952,901 | | 5,952,901- |
| JUSTICE | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | 445,450 | 410,050 | 35,400- |
| REVENUE CLASS SUBTOTAL | 445,450 | 410,050 | 35,400- |
| DEPARTMENT of HOMELAND SECUR | | | |
| 03284 INTEROPERABLE COMMUNICATION EQUIPMENT | 607,413 | | 607,413- |
| 04244 URBAN AREAS SECURITY INITIATIVE | 4,000,000 | | 4,000,000- |
| 04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT | 202,948 | | 202,948- |
| REVENUE CLASS SUBTOTAL | 4,810,361 | | 4,810,361- |
| REVENUE CATEGORY SUBTOTAL | 11,208,712 | 410,050 | 10,798,662- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 28,788 | | 28,788- |
| REVENUE CLASS SUBTOTAL | 28,788 | | 28,788- |
| REVENUE CATEGORY SUBTOTAL | 28,788 | | 28,788- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 5,119,662 | 3,382,470 | 1,737,192- |
| 44061 NON-GOVERNMENTAL GRANTS | 3,169,819 | | 3,169,819- |
| REVENUE CLASS SUBTOTAL | 8,289,481 | 3,382,470 | 4,907,011- |
| REVENUE CATEGORY SUBTOTAL | 8,289,481 | 3,382,470 | 4,907,011- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80941 CAPITAL FUNDS-IFA | 10,120,744 | 26,334,768 | 16,214,024 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 10,120,744 | 26,334,768 | 16,214,024 |
| REVENUE CATEGORY SUBTOTAL | 10,120,744 | 26,334,768 | 16,214,024 |
| DEPARTMENT OF INFO TECH & TELECOMM | 298,129,916 | 290,566,358 | 7,563,558- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | 219,946 | 209,669 | 10,277- |
| REVENUE CLASS SUBTOTAL | 219,946 | 209,669 | 10,277- |
| REVENUE CATEGORY SUBTOTAL | 720,946 | 710,669 | 10,277- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 362,000 | 362,000 | |
| REVENUE CLASS SUBTOTAL | 362,000 | 362,000 | |
| REVENUE CATEGORY SUBTOTAL | 362,000 | 362,000 | |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 265,157 | 15,313 | 249,844- |
| REVENUE CLASS SUBTOTAL | 265,157 | 15,313 | 249,844- |
| REVENUE CATEGORY SUBTOTAL | 265,157 | 15,313 | 249,844- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 2,459 | 2,459 | |
| 43942 MUNICIPAL ARCHIVES REFERENCE | 356,369 | 8,305 | 348,064- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 358,828 | 10,764 | 348,064- |
| REVENUE CATEGORY SUBTOTAL | 358,828 | 10,764 | 348,064- |
| DEPARTMENT OF RECORDS & INFORMATION SVS | 1,706,931 | 1,098,746 | 608,185- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|------------------------------------|---------------------------|
| | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 7,376,000 | 7,614,000 | 238,000 |
| REVENUE CLASS SUBTOTAL | 7,376,000 | 7,614,000 | 238,000 |
| FRANCHISES AND PRIVILEGES | | | |
| 00320 FRANCHISES - OTHER | 4,501,576 | 4,501,576 | |
| 00325 PRIVILEGES - OTHER | 150,000 | 150,000 | |
| REVENUE CLASS SUBTOTAL | 4,651,576 | 4,651,576 | |
| REVENUE CATEGORY SUBTOTAL | 12,027,576 | 12,265,576 | 238,000 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 1,118,000 | 1,118,000 | |
| REVENUE CLASS SUBTOTAL | 1,118,000 | 1,118,000 | |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 1,293,462 | 1,293,462 | |
| 00595 OTHER SERVICES/FEES | 1,614 | 1,614 | |
| REVENUE CLASS SUBTOTAL | 1,295,076 | 1,295,076 | |
| REVENUE CATEGORY SUBTOTAL | 2,413,076 | 2,413,076 | |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 5,760,000 | 8,369,000 | 2,609,000 |
| REVENUE CLASS SUBTOTAL | 5,760,000 | 8,369,000 | 2,609,000 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 5,760,000 | 8,369,000 | 2,609,000 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 50,000 | 50,000 | |
| REVENUE CLASS SUBTOTAL | 50,000 | 50,000 | |
| REVENUE CATEGORY SUBTOTAL | 50,000 | 50,000 | |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 53,125 | | 53,125- |
| REVENUE CLASS SUBTOTAL | 53,125 | | 53,125- |
| AGRICULTURE AND MARKETS | | | |
| 30008 GASOLINE INSPECTIONS | 109,080 | 109,080 | |
| REVENUE CLASS SUBTOTAL | 109,080 | 109,080 | |
| HEALTH | | | |
| 23981 YOUTH TOBACCO ENFORCEMENT | 3,118,747 | | 3,118,747- |
| REVENUE CLASS SUBTOTAL | 3,118,747 | | 3,118,747- |
| REVENUE CATEGORY SUBTOTAL | 3,280,952 | 109,080 | 3,171,872- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44061 NON-GOVERNMENTAL GRANTS | 35,753 | | 35,753- |
| REVENUE CLASS SUBTOTAL | 35,753 | | 35,753- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|------------------------------------|---------------------------|
| | | | |
| REVENUE CATEGORY SUBTOTAL | 35,753 | | 35,753- |
| DEPARTMENT OF CONSUMER AFFAIRS | 23,567,357 | 23,206,732 | 360,625- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | 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 | 203,485 | | 203,485- |
| 04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ | 141,493 | | 141,493- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 383,753 | | 383,753- |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | 888,059 | 432,060 | 455,999- |
| REVENUE CLASS SUBTOTAL | 1,616,790 | 432,060 | 1,184,730- |
| REVENUE CATEGORY SUBTOTAL | 1,616,790 | 432,060 | 1,184,730- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 29970 STATE AID | 284,743 | | 284,743- |
| REVENUE CLASS SUBTOTAL | 284,743 | | 284,743- |
| CRIME VICTIMS COMPENSATION | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | | | |
| 19991 CRIME VICTIMS COMPENSATION BD. | 221,255 | 57,880 | 163,375- |
| REVENUE CLASS SUBTOTAL | 221,255 | 57,880 | 163,375- |
| CRIMINAL JUSTICE | | | |
| 19930 CRIMES AGAINST REVENUES | 2,087,232 | | 2,087,232- |
| 29856 AID TO PROSECUTION | 3,710,718 | 3,332,511 | 378,207- |
| 29868 DRUG TREATMENT ALTER TO PRISON | 86,103 | | 86,103- |
| 29871 CONSTRUCTION INDUSTRY STRIKE | 48,579 | | 48,579- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 160,688 | | 160,688- |
| REVENUE CLASS SUBTOTAL | 6,093,320 | 3,332,511 | 2,760,809- |
| EDUCATION | | | |
| 29304 INVENTORY PLANNING PROJECT | 14,051 | | 14,051- |
| REVENUE CLASS SUBTOTAL | 14,051 | | 14,051- |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 118,000 | | 118,000- |
| REVENUE CLASS SUBTOTAL | 118,000 | | 118,000- |
| MISCELLANEOUS | | | |
| 29918 PARTIAL REIMB. D.A.'S SALARY | 8,858 | 10,000 | 1,142 |
| REVENUE CLASS SUBTOTAL | 8,858 | 10,000 | 1,142 |
| REVENUE CATEGORY SUBTOTAL | 6,740,227 | 3,400,391 | 3,339,836- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31914 ASSET FORFEITURE-PRIVATE | 2,000,000 | | 2,000,000- |
| REVENUE CLASS SUBTOTAL | 2,000,000 | | 2,000,000- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|------------------------------------|---------------------------|
| | | | |
| REVENUE CATEGORY SUBTOTAL | 2,000,000 | | 2,000,000- |
| DISTRICT ATTORNEY NEW YORK COUNTY | 11,212,017 | 4,687,451 | 6,524,566- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00590 SOCIAL SERVICES/FEES | 448,371 | 286,000 | 162,371- |
| 00595 OTHER SERVICES/FEES | 296,000 | 296,000 | |
| REVENUE CLASS SUBTOTAL | 744,371 | 582,000 | 162,371- |
| REVENUE CATEGORY SUBTOTAL | 744,371 | 582,000 | 162,371- |
| 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 | | | |
| 04139 WEED AND SEED PROJECT | 20,190 | | 20,190- |
| 04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS | 408,000 | | 408,000- |
| 04175 VIOLENCE AGAINST WOMEN | 83,565 | | 83,565- |
| 04213 BULLETPROOF VEST PROGRAM | 4,898 | | 4,898- |
| 04258 GANG-FREE SCHOOLS AND COMMUNITIES | 24,780 | | 24,780- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 535,825 | | 535,825- |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | | 330,855 | 330,855 |
| 04275 EDWARD D BYRNE MEMORIAL COMPETITIVE | 43,718 | | 43,718- |
| 04276 NORTHERN BORDER PRO | 9,495 | | 9,495- |
| REVENUE CLASS SUBTOTAL | 1,130,471 | 330,855 | 799,616- |
| HEALTH & HUMAN SERVICES | | | |
| 13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS | 105,777 | | 105,777- |
| REVENUE CLASS SUBTOTAL | 105,777 | | 105,777- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 1,236,248 | 330,855 | 905,393- |
| STATE GRANTS-CATEGORICAL | | | |
| CRIME VICTIMS COMPENSATION | | | |
| 19991 CRIME VICTIMS COMPENSATION BD. | 206,396 | 137,000 | 69,396- |
| REVENUE CLASS SUBTOTAL | 206,396 | 137,000 | 69,396- |
| CRIMINAL JUSTICE | | | |
| 19929 FORFEITURE LAW ENFORCEMENT | 128,903 | | 128,903- |
| 19930 CRIMES AGAINST REVENUES | 243,854 | | 243,854- |
| 29856 AID TO PROSECUTION | 2,456,000 | 2,505,866 | 49,866 |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 307,258 | | 307,258- |
| 29886 DRUG TREATMENT PROGRAM | 116,882 | | 116,882- |
| REVENUE CLASS SUBTOTAL | 3,252,897 | 2,505,866 | 747,031- |
| HEALTH | | | |
| 19949 STATE FELONY PROGRAM(EDDCP) | 57,746 | | 57,746- |
| REVENUE CLASS SUBTOTAL | 57,746 | | 57,746- |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 261,607 | | 261,607- |
| REVENUE CLASS SUBTOTAL | 261,607 | | 261,607- |
| TRANSPORTATION | | | |
| 21958 HIGHWAY SAFETY | 125,022 | | 125,022- |
| REVENUE CLASS SUBTOTAL | 125,022 | | 125,022- |
| MISCELLANEOUS | | | |
| 29927 PARTIAL REIMB. D.A.'S SALARY | 8,858 | 10,000 | 1,142 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 8,858 | 10,000 | 1,142 |
| REVENUE CATEGORY SUBTOTAL | 3,912,526 | 2,652,866 | 1,259,660- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 75,000 | | 75,000- |
| 44011 COMMUNITY ORIENTED POLICING SV | 52,770 | | 52,770- |
| REVENUE CLASS SUBTOTAL | 127,770 | | 127,770- |
| REVENUE CATEGORY SUBTOTAL | 127,770 | | 127,770- |
| DISTRICT ATTORNEY BRONX COUNTY | 6,170,915 | 3,715,721 | 2,455,194- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| <hr/> | | | |
| 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 | 529,505 | | 529,505- |
| REVENUE CLASS SUBTOTAL | 529,505 | | 529,505- |
| REVENUE CATEGORY SUBTOTAL | 555,505 | 26,000 | 529,505- |
| FINES AND FOREITURES | | | |
| FORFEITURES | | | |
| 00650 FORFEITURES - GENERAL | 60,000 | 60,000 | |
| REVENUE CLASS SUBTOTAL | 60,000 | 60,000 | |
| REVENUE CATEGORY SUBTOTAL | 60,000 | 60,000 | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO | 392,834 | | 392,834- |
| 04175 VIOLENCE AGAINST WOMEN | 38,508 | | 38,508- |
| 04214 BARRIER FREE JUSTICE PROGRAM | 90,228 | | 90,228- |
| 04230 ARREST POLICIES&ENFORCEMENT PROTECTION | 1,025,343 | | 1,025,343- |
| 04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY | 35,877 | | 35,877- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 159,820 | | 159,820- |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | 273,766 | 820,801 | 547,035 |
| REVENUE CLASS SUBTOTAL | 2,016,376 | 820,801 | 1,195,575- |
| REVENUE CATEGORY SUBTOTAL | 2,016,376 | 820,801 | 1,195,575- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| ----- | | | |
| STATE GRANTS-CATEGORICAL | | | |
| CRIME VICTIMS COMPENSATION | | | |
| 19991 CRIME VICTIMS COMPENSATION BD. | 52,922 | 52,922 | |
| REVENUE CLASS SUBTOTAL | 52,922 | 52,922 | |
| CRIMINAL JUSTICE | | | |
| 19930 CRIMES AGAINST REVENUES | 211,963 | | 211,963- |
| 29856 AID TO PROSECUTION | 3,347,459 | 3,048,426 | 299,033- |
| 29869 STATE LOCAL INITIATIVE | 359,130 | | 359,130- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 260,000 | | 260,000- |
| 29886 DRUG TREATMENT PROGRAM | 110,912 | | 110,912- |
| REVENUE CLASS SUBTOTAL | 4,289,464 | 3,048,426 | 1,241,038- |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 241,441 | | 241,441- |
| REVENUE CLASS SUBTOTAL | 241,441 | | 241,441- |
| MISCELLANEOUS | | | |
| 29914 PARTIAL REIMB. D.A.'S SALARY | 10,000 | 10,000 | |
| REVENUE CLASS SUBTOTAL | 10,000 | 10,000 | |
| REVENUE CATEGORY SUBTOTAL | 4,593,827 | 3,111,348 | 1,482,479- |
| DISTRICT ATTORNEY KINGS COUNTY | 7,225,708 | 4,018,149 | 3,207,559- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--|---------------------------|------------------------------------|---------------------------|
| FINES AND FOREITURES | | | |
| FORFEITURES | | | |
| 00650 FORFEITURES - GENERAL | 200,000 | 200,000 | |
| REVENUE CLASS SUBTOTAL | 200,000 | 200,000 | |
| REVENUE CATEGORY SUBTOTAL | 200,000 | 200,000 | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E | 431,700 | | 431,700- |
| 04175 VIOLENCE AGAINST WOMEN | 23,208 | | 23,208- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 50,000 | | 50,000- |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | | 459,840 | 459,840 |
| REVENUE CLASS SUBTOTAL | 504,908 | 459,840 | 45,068- |
| DEPARTMENT of HOMELAND SECUR | | | |
| 03275 STATE HOMELAND SECURITY GRANT PROGRAM | 172,462 | | 172,462- |
| REVENUE CLASS SUBTOTAL | 172,462 | | 172,462- |
| REVENUE CATEGORY SUBTOTAL | 677,370 | 459,840 | 217,530- |
| STATE GRANTS-CATEGORICAL | | | |
| CRIME VICTIMS COMPENSATION | | | |
| 19991 CRIME VICTIMS COMPENSATION BD. | 252,478 | | 252,478- |
| REVENUE CLASS SUBTOTAL | 252,478 | | 252,478- |
| CRIMINAL JUSTICE | | | |
| 19930 CRIMES AGAINST REVENUES | 149,000 | | 149,000- |
| 29856 AID TO PROSECUTION | 1,510,648 | 1,577,084 | 66,436 |
| 29860 POINTS OF ENTRY PROGRAM | 102,600 | | 102,600- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 29868 DRUG TREATMENT ALTER TO PRISON | 84,750 | | 84,750- |
| 29869 STATE LOCAL INITIATIVE | 24,000 | | 24,000- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 322,100 | | 322,100- |
| REVENUE CLASS SUBTOTAL | 2,193,098 | 1,577,084 | 616,014- |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 85,000 | | 85,000- |
| REVENUE CLASS SUBTOTAL | 85,000 | | 85,000- |
| MISCELLANEOUS | | | |
| 29928 PARTIAL REIMB. D.A.'S SALARY | 10,000 | 10,000 | |
| REVENUE CLASS SUBTOTAL | 10,000 | 10,000 | |
| REVENUE CATEGORY SUBTOTAL | 2,540,576 | 1,587,084 | 953,492- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44011 COMMUNITY ORIENTED POLICING SV | 26,390 | | 26,390- |
| REVENUE CLASS SUBTOTAL | 26,390 | | 26,390- |
| REVENUE CATEGORY SUBTOTAL | 26,390 | | 26,390- |
| DISTRICT ATTORNEY QUEENS COUNTY | 3,444,336 | 2,246,924 | 1,197,412- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| | | | |
| FINES AND FOREITURES | | | |
| FORFEITURES | | | |
| 00650 FORFEITURES - GENERAL | 2,000 | 2,000 | |
| REVENUE CLASS SUBTOTAL | 2,000 | 2,000 | |
| REVENUE CATEGORY SUBTOTAL | 2,000 | 2,000 | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04140 BYRNE FORMULA GRANT PROGRAM - DTAP | 67,000 | | 67,000- |
| 04175 VIOLENCE AGAINST WOMEN | 53,385 | | 53,385- |
| 04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ | 54,135 | | 54,135- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 94,578 | | 94,578- |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | | 148,840 | 148,840 |
| REVENUE CLASS SUBTOTAL | 269,098 | 148,840 | 120,258- |
| REVENUE CATEGORY SUBTOTAL | 269,098 | 148,840 | 120,258- |
| STATE GRANTS-CATEGORICAL | | | |
| CRIME VICTIMS COMPENSATION | | | |
| 19991 CRIME VICTIMS COMPENSATION BD. | 35,043 | | 35,043- |
| REVENUE CLASS SUBTOTAL | 35,043 | | 35,043- |
| CRIMINAL JUSTICE | | | |
| 19930 CRIMES AGAINST REVENUES | 68,028 | | 68,028- |
| 29856 AID TO PROSECUTION | 177,417 | 161,586 | 15,831- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 51,999 | | 51,999- |
| REVENUE CLASS SUBTOTAL | 297,444 | 161,586 | 135,858- |
| MOTOR VEHICLES | | | |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 30400 STOP DRIVING WHILE INTOXICATED | 88,470 | | 88,470- |
| REVENUE CLASS SUBTOTAL | 88,470 | | 88,470- |
| MISCELLANEOUS | | | |
| 29916 PARTIAL REIMB. D.A.'S SALARY | 10,000 | 10,000 | |
| REVENUE CLASS SUBTOTAL | 10,000 | 10,000 | |
| REVENUE CATEGORY SUBTOTAL | 430,957 | 171,586 | 259,371- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44011 COMMUNITY ORIENTED POLICING SV | 39,011 | | 39,011- |
| REVENUE CLASS SUBTOTAL | 39,011 | | 39,011- |
| REVENUE CATEGORY SUBTOTAL | 39,011 | | 39,011- |
| DISTRICT ATTORNEY RICHMOND COUNTY | 741,066 | 322,426 | 418,640- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|---|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 344,617 | | 344,617- |
| 04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL | | 327,599 | 327,599 |
| REVENUE CLASS SUBTOTAL | 344,617 | 327,599 | 17,018- |
| REVENUE CATEGORY SUBTOTAL | 344,617 | 327,599 | 17,018- |
| STATE GRANTS-CATEGORICAL | | | |
| CRIMINAL JUSTICE | | | |
| 29857 SPECIAL NARCOTICS PROSECUTION | 1,127,000 | 1,127,000 | |
| 29868 DRUG TREATMENT ALTER TO PRISON | 129,300 | | 129,300- |
| REVENUE CLASS SUBTOTAL | 1,256,300 | 1,127,000 | 129,300- |
| REVENUE CATEGORY SUBTOTAL | 1,256,300 | 1,127,000 | 129,300- |
| OFFICE OF PROSECUTION SPEC NARCO | 1,600,917 | 1,454,599 | 146,318- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 1,749,000 | 1,580,000 | 169,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 60,000 | 60,000 | |
| REVENUE CLASS SUBTOTAL | 1,809,000 | 1,640,000 | 169,000- |
| REVENUE CATEGORY SUBTOTAL | 1,809,000 | 1,640,000 | 169,000- |
| PUBLIC ADMINISTRATOR-NEW YORK COUNTY | 1,809,000 | 1,640,000 | 169,000- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 423,000 | 403,000 | 20,000- |
| REVENUE CLASS SUBTOTAL | 423,000 | 403,000 | 20,000- |
| REVENUE CATEGORY SUBTOTAL | 423,000 | 403,000 | 20,000- |
| PUBLIC ADMINISTRATOR-BRONX COUNTY | 423,000 | 403,000 | 20,000- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 660,000 | 635,000 | 25,000- |
| REVENUE CLASS SUBTOTAL | 660,000 | 635,000 | 25,000- |
| REVENUE CATEGORY SUBTOTAL | 660,000 | 635,000 | 25,000- |
| PUBLIC ADMINISTRATOR-KINGS COUNTY | 660,000 | 635,000 | 25,000- |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | ----- | ----- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 746,000 | 973,000 | 227,000 |
| REVENUE CLASS SUBTOTAL | 746,000 | 973,000 | 227,000 |
| REVENUE CATEGORY SUBTOTAL | 746,000 | 973,000 | 227,000 |
| PUBLIC ADMINISTRATOR- QUEENS COUNTY | 746,000 | 973,000 | 227,000 |

EXECUTIVE BUDGET - FY11
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

| | MODIFIED FY10-04/28/10 | EXECUTIVE BUDGET FOR FY 2011 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|------------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 76,000 | 61,000 | 15,000- |
| REVENUE CLASS SUBTOTAL | 76,000 | 61,000 | 15,000- |
| REVENUE CATEGORY SUBTOTAL | 76,000 | 61,000 | 15,000- |
| PUBLIC ADMINISTRATOR-RICHMOND COUNTY | 76,000 | 61,000 | 15,000- |
| TOTAL FOR GENERAL FUND | 62,829,771,594 | 64,539,544,941 | 1,709,773,347 |